

Projected Fiscal Year 2024-2025 Budget *

General Fund

Revenues

Tuition and Fees	\$	22,599,379
Property Tax		26,757,655
State Aid		15,023,588
Local Community Stabilization Fund		1,739,145
Other Revenue		
Interest on Investments		222,200
Other Taxes and Interest		158,000
Non-Credit and Academy Fees		761,940
Training/Seminar Fees		653,820
Rental Income		104,000
Restaurant & Food Hub Revenue		656,250
Miscellaneous		332,600
Transfers from Other Funds		367,880
Total	\$	69,376,457

Expenses

Salaries & Fringes	\$	48,862,475
Insurance and Other Benefits		5,521,368
Services		5,773,878
Materials/Supplies		2,074,702
Rent, Utilities & Insurance		2,449,691
Other Operating Expenses		1,688,640
Inter-fund Allocations		(227,267)
Capital Equipment		1,098,544
	\$	67,242,032
Contingency Budget Changes/Amendments		300,000
President's Contingency for New Programs/Services		200,000
Transfers to Other Funds		1,634,425
Total	\$	69,376,457

* This document is presented to meet State reporting requirements. This document is subject to change.