

Projected Fiscal Year 2025-2026 Budget *

General Fund

Revenues

Tuition and Fees	\$	22,994,593
Property Tax		27,014,940
State Aid		15,672,848
Local Community Stabilization Fund		1,739,145
Other Revenue		
Interest on Investments		444,400
Other Taxes and Interest		158,000
Non-Credit and Academy Fees		766,320
Training/Seminar Fees		621,090
Rental Income		131,250
Restaurant & Food Hub Revenue		1,203,011
Miscellaneous		339,252
Transfers from Other Funds		367,880
Total	\$	71,452,728

Expenses

Salaries & Fringes	\$	49,956,675
Insurance and Other Benefits		5,841,445
Services		5,717,210
Materials/Supplies		2,444,508
Rent, Utilities & Insurance		2,560,164
Other Operating Expenses		2,022,992
Inter-fund Allocations		(227,267)
	\$	68,315,728
Contingency Budget Changes/Amendments		300,000
President's Contingency for New Programs/Services		100,000
Transfers to Other Funds		2,737,000
Total	\$	71,452,728

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