



Budget Revenues

<u>SOURCE REVENUES</u>	2022-23 AMENDED BUDGET	2022-23 PROPOSED BUDGET	INCREASE (DECREASE)	
State Appropriations	3,767,390	3,684,852	\$ 82,538	2.2% increase
Local Property Tax	6,977,126	6,750,549	226,577	3.2% increase
State Grants	120,000	120,000	-	Perkins
Total State & Federal Revenues	\$ 10,864,516	\$ 10,555,401	\$ 309,115	
Tuition	3,972,557	4,253,249	(280,693)	Btdg enrollment decrease -Avg 7%
Fees	1,397,404	1,450,723	(53,319)	enrollment decrease
Total Tuition & Fees	\$ 5,369,961	\$ 5,703,972	\$ (334,012)	
Continuing Education	94,285	115,000	(20,715)	Business Industry
Interest Income	19,000	5,000	14,000	
Miscellaneous	670,091	107,000	563,091	B&N/E Coll/Prop Sale/Gift/Kt Equip
Subtotal Other Revenues	\$ 783,376	\$ 227,000	\$ 556,376	
	\$ 17,017,853	\$ 16,486,373	\$ 531,480	
<u>Activities Building Self-Supporting</u>				
Admissions and Fees	46,300	43,000	3,300	
Rentals	15,000	15,000	-	
Local Taxes	342,451	342,451	-	
Total Self-Supporting	\$ 403,751	\$ 400,451	\$ 3,300	
Total Genreal Fund Revenues	\$ 17,421,604	\$ 16,886,824	\$ 534,780	<u>Gift \$504k & Property sale \$73k</u>