



Budget Revenues

<u>SOURCE REVENUES</u>	<b>2022-23 AMENDED BUDGET</b>	<b>2022-23 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>	
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
<b>Total State &amp; Federal Revenues</b>	<b>\$ 10,864,516</b>	<b>\$ 10,555,401</b>	<b>\$ 309,115</b>	
Tuition	3,972,557	4,253,249	(280,693)	<b>Btdg enrollment</b> decrease -Avg 7%
Fees	1,397,404	1,450,723	(53,319)	enrollment decrease
<b>Total Tuition &amp; Fees</b>	<b>\$ 5,369,961</b>	<b>\$ 5,703,972</b>	<b>\$ (334,012)</b>	
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
<b>Subtotal Other Revenues</b>	<b>\$ 783,376</b>	<b>\$ 227,000</b>	<b>\$ 556,376</b>	
	<b>\$ 17,017,853</b>	<b>\$ 16,486,373</b>	<b>\$ 531,480</b>	
<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	-	
<b>Total Self-Supporting</b>	<b>\$ 403,751</b>	<b>\$ 400,451</b>	<b>\$ 3,300</b>	
<b>Total Genreal Fund Revenues</b>	<b>\$ 17,421,604</b>	<b>\$ 16,886,824</b>	<b>\$ 534,780</b>	<u>Gift \$504k &amp; Property sale \$73k</u>