



Montcalm Community College

Budget Revenues

<u>SOURCE REVENUES</u>	<u>2018 - 2019 PROPOSED BUDGET</u>	<u>2017 - 2018 AMENDED BUDGET</u>	<u>INCREASE (DECREASE)</u>	<u>COMMENTS</u>
State Appropriations	3,446,300	\$ 3,393,247	\$ 53,053	property tax "bonus" pay outs
Local Property Tax	5,908,026	6,063,271	(155,245)	Reallocation with 323
State Grants	120,000	159,984	(39,984)	Perkins funds
Total State & Federal Revenues	\$ 9,474,326	\$ 9,616,502	\$ (142,176)	
Tuition	4,339,741	4,276,626	63,115	
Fees	1,610,883	1,624,600	(13,717)	
Total Tuition & Fees	\$ 5,950,624	\$ 5,901,226	\$ 49,398	
Continuing Education	240,000	250,000	(10,000)	business training
Interest Income	1,000	2,000	(1,000)	
Miscellaneous	167,000	206,000	(39,000)	reduction of non-credit and misc.
Subtotal Other Revenues	\$ 408,000	\$ 458,000	\$ (50,000)	
	\$ 15,832,950	\$ 15,975,728	\$ (142,778)	
<u>Activities Building Self-Supporting</u>				
Admissions and Fees	35,000	\$ 32,000	3,000	
Rentals	10,000	10,000	-	
Local Taxes	310,134	132,601	177,533	Reallocation w/ 322, 323, 70000
Total Self-Supporting	\$ 355,134	\$ 174,601	\$ 180,533	
Total Genreal Fund Revenues	\$ 16,188,084	\$ 16,150,329	\$ 37,755	