



# Montcalm Community College

## Budget Revenues

<u>SOURCE REVENUES</u>	<u>2019 - 2020 PROPOSED BUDGET</u>	<u>2018 - 2019 AMENDED BUDGET</u>	<u>INCREASE (DECREASE)</u>	
State Appropriations	3,669,000	3,499,103	\$ 169,897	3.5% increase
Local Property Tax	6,024,128	6,013,054	11,074	
State Grants	120,000	161,134	(41,134)	
<b>Total State &amp; Federal Revenues</b>	<b>\$ 9,813,128</b>	<b>\$ 9,673,291</b>	<b>\$ 139,837</b>	
Tuition	4,349,834	4,220,227	129,607	2% tuition incr. 1% enrollment incr.
Fees	1,589,861	1,573,129	16,732	
<b>Total Tuition &amp; Fees</b>	<b>\$ 5,939,695</b>	<b>\$ 5,793,356</b>	<b>\$ 146,339</b>	
Continuing Education	200,000	220,000	(20,000)	
Interest Income	8,000	14,000	(6,000)	
Miscellaneous	182,500	165,000	17,500	
<b>Subtotal Other Revenues</b>	<b>\$ 390,500</b>	<b>\$ 399,000</b>	<b>\$ (8,500)</b>	
	<b>\$ 16,143,323</b>	<b>\$ 15,865,647</b>	<b>\$ 277,676</b>	
<u>Activities Building Self-Supporting</u>				
Admissions and Fees	40,000	35,000	5,000	
Rentals	10,000	10,000	-	
Local Taxes	275,872	310,134	(34,262)	
<b>Total Self-Supporting</b>	<b>\$ 325,872</b>	<b>\$ 355,134</b>	<b>\$ (29,262)</b>	
<b>Total Genreal Fund Revenues</b>	<b>\$ 16,469,195</b>	<b>\$ 16,220,781</b>	<b>\$ 248,414</b>	