



Budget Revenues

<u>SOURCE REVENUES</u>	<u>2021-22 PROPOSED BUDGET</u>	<u>2020 - 2021 AMENDED BUDGET</u>	<u>INCREASE (DECREASE)</u>	
State Appropriations	3,577,700	3,246,000	\$ 331,700	flat w/o prev year covid reduction
Local Property Tax	6,492,347	6,261,875	230,472	Inflation increase
State Grants	<u>100,000</u>	<u>100,000</u>	-	
Total State & Federal Revenues	\$ 10,170,047	\$ 9,607,875	\$ 562,172	
Tuition	3,928,759	3,794,703	134,056	2% tuition incr. w/ flat enrollment
Fees	<u>1,372,249</u>	<u>1,365,641</u>	<u>6,608</u>	
Total Tuition & Fees	\$ 5,301,008	\$ 5,160,344	\$ 140,664	
Continuing Education	100,000	35,359	64,641	actually a decrease from pre-covid
Interest Income	10,000	5,000	5,000	
Miscellaneous	<u>156,000</u>	<u>46,375</u>	<u>109,625</u>	actually a decrease from pre-covid
Subtotal Other Revenues	\$ 266,000	\$ 86,734	\$ 179,266	
	<u>\$ 15,737,055</u>	<u>\$ 14,854,953</u>	<u>\$ 882,102</u>	
<u>Activities Building Self-Supporting</u>				
Admissions and Fees	45,000	-	45,000	COVID
Rentals	10,000	-	10,000	
Local Taxes	<u>305,653</u>	<u>316,824</u>	<u>(11,171)</u>	COVID
Total Self-Supporting	\$ 360,653	\$ 316,824	\$ 43,829	
Total Genreal Fund Revenues	\$ 16,097,708	\$ 15,171,777	\$ 925,931	