



Budget Revenues

<u>SOURCE REVENUES</u>	<u>2020-21 AMENDED BUDGET</u>	<u>2020-21 PROPOSED BUDGET</u>	<u>INCREASE (DECREASE)</u>	
State Appropriations	3,246,000	3,183,885	\$ 62,115	1.9% increase over projection
Local Property Tax	6,261,875	6,223,176	38,699	
State Grants	100,000	100,000	-	
Total State & Federal Revenues	\$ 9,607,875	\$ 9,507,061	\$ 100,814	
Tuition	3,794,703	3,693,873	100,830	Enrollment holding w/ summer proj.
Fees	1,365,641	1,380,193	(14,552)	
Total Tuition & Fees	\$ 5,160,344	\$ 5,074,066	\$ 86,278	
Continuing Education	35,359	220,000	(184,641)	COVID
Interest Income	5,000	10,000	(5,000)	
Miscellaneous	46,375	180,000	(133,625)	COVID
Subtotal Other Revenues	\$ 86,734	\$ 410,000	\$ (323,266)	
	\$ 14,854,953	\$ 14,991,127	\$ (136,174)	
<u>Activities Building Self-Supporting</u>				
Admissions and Fees	-	30,000	(30,000)	COVID
Rentals	-	10,000	(10,000)	COVID
Local Taxes	316,824	276,824	40,000	
Total Self-Supporting	\$ 316,824	\$ 316,824	\$ -	
Total Genreal Fund Revenues	\$ 15,171,777	\$ 15,307,951	\$ (136,174)	