



Budget Revenues

<u>SOURCE REVENUES</u>	2024-25 AMENDED BUDGET	2024-25 APPROVED BUDGET	INCREASE (DECREASE)	
State Appropriations	4,437,034	4,046,034	\$ 391,000	SOM Refund
Local Property Tax	7,877,000	7,377,000	500,000	Underbudgeted
State Grants	<u>205,000</u>	<u>205,000</u>	-	
Total State & Federal Revenues	\$ 12,519,034	\$ 11,628,034	\$ 891,000	
Tuition	4,771,170	4,371,170	400,000	
Fees	<u>1,572,460</u>	<u>1,477,460</u>	<u>95,000</u>	
Total Tuition & Fees	\$ 6,343,630	\$ 5,848,630	\$ 495,000	
Continuing Education	70,000	70,000	-	
Interest Income	83,500	50,000	33,500	Interest income increase
Miscellaneous	<u>42,000</u>	<u>56,000</u>	<u>(14,000)</u>	
Subtotal Other Revenues	\$ 195,500	\$ 176,000	\$ 19,500	
	\$ 19,058,164	\$ 17,652,664	\$ 1,405,500	
<u>Activities Building Self-Supporting</u>				
Admissions and Fees	51,000	51,000	-	
Rentals	15,000	30,000	(15,000)	
Local Taxes	<u>350,000</u>	<u>350,000</u>	-	
Total Self-Supporting	\$ 416,000	\$ 431,000	\$ (15,000)	
Total Genreal Fund Revenues	\$ 19,474,164	\$ 18,083,664	\$ 1,390,500	