METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	Estimate <u>2022-23</u>	Budget <u>2023-24</u>
FUND BAL, beginning	48,772,442	49,103,485	44,063,290	42,139,503	53,092,431	52,555,380	56,185,894
\$ Increase/(Decrease)	4,016,450	331,043	(5,040,195)	(1,923,787)	10,952,928	(537,051)	3,630,514
% Increase/(Decrease)	8.97%	0.68%	-10.26%	-4.37%	25.99%	-1.01 %	6.91%
% Total Expenditures	47.92%	44.61%	40.12%	39.88%	42.72%	37.58%	40.18%
REVENUE							
Property Tax Levy	48,215,973	49,304,410	53,398,047	57,934,039	60,860,649	65,453,446	74,411,542
\$ Increase/(Decrease)	2,848,237	1,088,437	4,093,637	4,535,992	2,926,610	4,592,797	8,958,096
% Increase/(Decrease)	6.28%	2.26%	8.30%	8.49%	5.05%	7.55%	13.69%
% Total Revenue	47.22%	46.94%	49.48%	49.68%	53.88%	51.17%	55.72%
State Appropriations	26,511,946	26,483,916	27,323,388	28,361,113	29,372,659	30,364,671	31,078,712
<pre>\$ Increase/(Decrease)</pre>	442,398	(28,030)	839,472	1,037,725	1,011,546	992,012	714,041
% Increase/(Decrease)	1.70%	-0.11%	3.17%	3.80%	3.57%	3.38%	2.35%
% Total Revenue	25.96%	25.21%	25.32%	24.32%	26.00%	23.74%	23.27%
Tuition & Fees	25,903,846	27,527,726	25,975,672	22,761,407	21,827,699	25,320,110	26,000,000
<pre>\$ Increase/(Decrease)</pre>	581,586	1,623,880	(1,552,054)	(3,214,265)	(933,708)	3,492,411	679,890
% Increase/(Decrease)	2.30%	6.27%	-5.64%	-12.37%	-4.10%	16.00%	2.69%
% Total Revenue	25.37%	26.21%	24.07%	19.52%	19.32%	19.79%	19.47%
Grants and Contracts	495,654	419,356	376,900	7,092,232	426,983	4,865,961	500,000
<pre>\$ Increase/(Decrease)</pre>	(17,686)	(76,298)	(42,456)	6,715,332	(6,665,249)	4,438,978	(4,365,961)
% Increase/(Decrease)	-3.45%	-15.39%	-10.12%	1781.73%	-93.98%	1039.61%	-89.72%
% Total Revenue	0.49%	0.40%	0.35%	6.08%	0.38%	3.80%	0.37%
Investment Income	539,393	871,316	438,058	37,880	68,282	1,127,274	1,100,000
<pre>\$ Increase/(Decrease)</pre>	418,047	331,923	(433,258)	(400,178)	30,402	1,058,992	(27,274)
% Increase/(Decrease)	344.51%	61.54%	-49.72%	-91.35%	80.26%	1550.91%	-2.42%
% Total Revenue	0.53%	0.83%	0.41%	0.03%	0.06%	0.88%	0.82%
Other Sources	443,731	433,800	402,489	434,880	398,038	786,408	450,000
<pre>\$ Increase/(Decrease)</pre>	198,422	(9,931)	(31,311)	32,391	(36,842)	388,370	(336,408)
% Increase/(Decrease)	80.89%	-2.24%	-7.22%	8.05%	-8.47%	97.57%	-42.78%
% Total Revenue	0.43%	0.41%	0.37%	0.37%	0.35%	0.61%	0.34%
Total Rev Less Prop Tax	53,894,570	55,736,114	54.516.507	58,687,512	52.093.661	62.464.424	59.128.712
\$ Increase/(Decrease)	1,622,767	1,841,544	(1,219,607)	4,171,005	(6,593,851)	10,370,763	(3,335,712)
% Increase/(Decrease)	3.10%	3.42%	-2.19%	7.65%	-11.24%	19.91%	-5.34%
% Total Revenue	52.78%	53.06%	50.52%	50.32%	46.12%	48.83%	44.28%
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TOTAL ALL REVENUE	102,110,543	105,040,524	107,914,554	116,621,551	112,954,310	127,917,870	133,540,254
<pre>\$ Increase/(Decrease) % Increase/(Decrease)</pre>	4,471,004 4,58%	2,929,981 2.87%	2,874,030 2,74%	8,706,997 8.07%	(3,667,241) -3.14%	14,963,560 13.25%	5,622,384 4.40%
% Total Revenue	4.38%	100.00%	100.00%	100.00%	-3.14%	100.00%	4.40%
	100.00 /6	100.00 /0	100.00 /0	100.0070	100.0076	100.0070	100.00 /0