METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

						Estimate	Budget
	<u> 2018-19</u>	<u> 2019-20</u>	<u> 2020-21</u>	<u> 2021-22</u>	<u>2022-23</u>	<u> 2023-24</u>	<u> 2024-25</u>
FUND BAL, beginning \$ Increase/(Decrease) % Increase/(Decrease) % Total Expenditures	49,103,485 331,043 0.68% 44.61%	44,063,290 (5,040,195) -10.26% 40.12%	42,139,503 (1,923,787) -4.37% 39.88%	53,092,423 10,952,920 25.99% 46.78%	52,244,386 (848,037) -1.60% 41.58%	52,906,968 662,582 1.27% 38.68%	51,995,671 (911,297) -1.72% 35.08%
<u>REVENUE</u>							
Property Tax Levy \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	49,304,410 1,088,437 2.26% 46.94%	53,398,047 4,093,637 8.30% 49.48%	57,934,039 4,535,992 8.49% 49.68%	60,860,649 2,926,610 5.05% 53.88%	65,453,446 4,592,797 7.55% 51.82%	73,920,010 8,466,564 12.94% 54.40%	(73,920,010) -100.00% 0.00%
State Appropriations \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	26,483,916 (28,030) -0.11% 25.21%	27,323,388 839,472 3.17% 25.32%	28,361,113 1,037,725 3.80% 24.32%	29,372,659 1,011,546 3.57% 26.00%	30,364,671 992,012 3.38% 24.04%	31,165,360 800,689 2.64% 22.94%	112,413,999 81,248,639 260.70% 78.19%
Tuition & Fees \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	27,527,726 1,623,880 6.27% 26.21%	25,975,672 (1,552,054) -5.64% 24.07%	22,761,407 (3,214,265) -12.37% 19.52%	21,827,699 (933,708) -4.10% 19.32%	23,174,882 1,347,183 6.17% 18.35%	27,270,164 4,095,282 17.67% 20.07%	28,301,005 1,030,841 3.78% 19.69%
Grants and Contracts \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	419,356 (76,298) -15.39% 0.40%	376,900 (42,456) -10.12% 0.35%	7,092,232 6,715,332 1781.73% 6.08%	426,983 (6,665,249) -93.98% 0.38%	4,594,418 4,167,435 976.02% 3.64%	485,170 (4,109,248) -89.44% 0.36%	500,000 14,830 3.06% 0.35%
Investment Income \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	871,316 331,923 61.54% 0.83%	438,058 (433,258) -49.72% 0.41%	37,880 (400,178) -91.35% 0.03%	68,282 30,402 80.26% 0.06%	1,623,202 1,554,920 2277.20% 1.29%	2,587,734 964,532 59.42% 1.90%	2,100,000 (487,734) -18.85% 1.46%
Other Sources \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	433,800 (9,931) -2.24% 0.41%	402,489 (31,311) -7.22% 0.37%	434,880 32,391 8.05% 0.37%	398,038 (36,842) -8.47% 0.35%	1,086,983 688,945 173.09% 0.86%	448,627 (638,356) -58.73% 0.33%	450,000 1,373 0.31% 0.31%
Total Rev Less Prop Tax \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	55,736,114 1,841,544 3.42% 53.06%	54,516,507 (1,219,607) -2.19% 50.52%	58,687,512 4,171,005 7.65% 50.32%	52,093,661 (6,593,851) -11.24% 46.12%	60,844,156 8,750,495 16.80% 48.18%	61,957,055 1,112,899 1.83% 45.60%	143,765,004 81,807,949 132.04% 100.00%
TOTAL ALL REVENUE \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	105,040,524 2,929,981 2.87% 100.00%	107,914,554 2,874,030 2.74% 100.00%	116,621,551 8,706,997 8.07% 100.00%	112,954,310 (3,667,241) -3.14% 100.00%	126,297,602 13,343,292 11.81% 100.00%	135,877,065 9,579,463 7.58% 100.00%	143,765,004 7,887,939 5.81% 100.00%