

**General Fund Revenue & Expend  
For Fiscal Year 2021-22 and Fiscal Year 2022-23**

	<b>FY22 Budget Projection</b>	<b>FY23 Projection</b>
Property Taxes	\$ 18,255,000	\$ 18,803,000
Tuition & Fees	\$ 8,816,000	\$ 9,257,000
Appropriations	\$ 5,826,000	\$ 5,884,000
Other	\$ 1,591,000	\$ 1,607,000
<b>Total Revenue</b>	<b>\$ 34,488,000</b>	<b>\$ 35,551,000</b>
Labor Costs	\$ 22,650,000	\$ 23,556,000
Depreciation	\$ 3,678,000	\$ 3,715,000
Building Costs	\$ 3,465,000	\$ 3,500,000
Supplies & Materials	\$ 2,051,000	\$ 2,072,000
Services	\$ 1,476,000	\$ 1,506,000
Travel, Training & Other	\$ 800,000	\$ 804,000
Interest	\$ 344,000	\$ 392,000
<b>Total Expenses</b>	<b>\$ 34,464,000</b>	<b>\$ 35,545,000</b>
<b>Net Income</b>	<b>\$ 24,000</b>	<b>\$ 6,000</b>