

**General Fund Revenue & Expenditure Projections
For Fiscal Year 2024-25 and Fiscal Year 2025-26**

	FY25 Budget Projection	FY26 Projection
Property Taxes	\$ 21,145,000	\$ 21,779,000
Tuition & Fees	\$ 11,330,000	\$ 11,897,000
Appropriations	\$ 6,423,000	\$ 6,487,000
Other	\$ 2,575,000	\$ 2,601,000
Total Revenue	\$ 41,473,000	\$ 42,764,000
Labor Costs	\$ 26,547,000	\$ 27,609,000
Capital Investment & Debt Payments	\$ 4,788,000	\$ 4,836,000
Building Costs	\$ 3,629,000	\$ 3,665,000
Supplies & Materials	\$ 2,315,000	\$ 2,338,000
Services	\$ 2,927,000	\$ 2,986,000
Travel, Training & Other	\$ 1,241,000	\$ 1,247,000
Total Expenses	\$ 41,447,000	\$ 42,681,000
Net Income	\$ 26,000	\$ 83,000