## METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

	* * * AUDITED - FISCAL YEAR * * *						Budget
	<u>2016-17</u>	<u>2017-18</u>	<u> 2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u> 2021-22</u>	<u>2022-23</u>
FUND BAL, beginning \$ Increase/(Decrease) % Increase/(Decrease) % Total Expenditures	<b>44,755,992</b> 2,233,112 5.25% 47.80%	<b>48,772,442</b> 4,016,450 8.97% 47.92%	<b>49,103,485</b> 331,043 0.68% 44.61%	<b>44,063,290</b> (5,040,195) -10.26% 40.12%	<b>42,139,503</b> (1,923,787) -4.37% 39.88%	<b>53,092,423</b> 10,952,920 25.99% 47.49%	<b>53,721,515</b> 629,092 1.18% 40.80%
<u>REVENUE</u>							
Property Tax Levy \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>45,367,736</b> 1,774,035 4.07% 46.46%	<b>48,215,973</b> 2,848,237 6.28% 47.22%	<b>49,304,410</b> 1,088,437 2.26% 46.94%	<b>53,398,047</b> 4,093,637 8.30% 49.48%	<b>57,934,039</b> 4,535,992 8.49% 49.68%	<b>60,470,998</b> 2,536,959 4.38% 53.78%	<b>65,561,503</b> 5,090,505 8.42% 51.82%
State Appropriations \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>26,069,548</b> (478,345) -1.80% 26.70%	<b>26,511,946</b> 442,398 1.70% 25.96%	<b>26,483,916</b> (28,030) -0.11% 25.21%	<b>27,323,388</b> 839,472 3.17% 25.32%	<b>28,361,113</b> 1,037,725 3.80% 24.32%	<b>29,372,659</b> 1,011,546 3.57% 26.12%	<b>30,364,671</b> 992,012 3.38% 24.00%
Tuition & Fees \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>25,322,260</b> 968,485 3.98% 25.93%	<b>25,903,846</b> 581,586 2.30% 25.37%	<b>27,527,726</b> 1,623,880 6.27% 26.21%	<b>25,975,672</b> (1,552,054) -5.64% 24.07%	<b>22,761,407</b> (3,214,265) -12.37% 19.52%	<b>21,737,307</b> (1,024,100) -4.50% 19.33%	<b>25,200,000</b> 3,462,693 15.93% 19.92%
Grants and Contracts \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>513,340</b> 44,894 9.58% 0.53%	<b>495,654</b> (17,686) -3.45% 0.49%	<b>419,356</b> (76,298) -15.39% 0.40%	<b>376,900</b> (42,456) -10.12% 0.35%	<b>7,092,232</b> 6,715,332 1781.73% 6.08%	<b>392,245</b> (6,699,987) -94.47% 0.35%	<b>4,750,000</b> 4,357,755 1110.98% 3.75%
Investment Income \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>121,346</b> 87,686 260.51% 0.12%	<b>539,393</b> 418,047 344.51% 0.53%	<b>871,316</b> 331,923 61.54% 0.83%	<b>438,058</b> (433,258) -49.72% 0.41%	<b>37,880</b> (400,178) -91.35% 0.03%	<b>80,499</b> 42,619 112.51% 0.07%	<b>50,000</b> (30,499) -37.89% 0.04%
Other Sources \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>245,309</b> (33,922) -12.15% 0.25%	<b>443,731</b> 198,422 80.89% 0.43%	<b>433,800</b> (9,931) -2.24% 0.41%	<b>402,489</b> (31,311) -7.22% 0.37%	<b>434,880</b> 32,391 8.05% 0.37%	<b>380,853</b> (54,027) -12.42% 0.34%	<b>600,000</b> 219,147 57.54% 0.47%
Total Rev Less Prop Tax \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>52,271,803</b> 588,798 1.14% 53.54%	<b>53,894,570</b> 1,622,767 3.10% 52.78%	<b>55,736,114</b> 1,841,544 3.42% 53.06%	<b>54,516,507</b> (1,219,607) -2.19% 50.52%	<b>58,687,512</b> 4,171,005 7.65% 50.32%	<b>51,963,563</b> (6,723,949) -11.46% 46.22%	<b>60,964,671</b> 9,001,108 17.32% 48.18%
TOTAL ALL REVENUE \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>97,639,539</b> 2,362,833 2.48% 100.00%	<b>102,110,543</b> 4,471,004 4.58% 100.00%	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%	<b>112,434,561</b> (4,186,990) -3.59% 100.00%	<b>126,526,174</b> 14,091,613 12.53% 100.00%