

METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL BUDGET

<u>REVENUE</u>	* * * <u>2015-16</u>	* * * <u>2016-17</u>	* * * <u>2017-18</u>	* * * <u>2018-19</u>	* * * <u>2019-20</u>	* * * <u>2020-21</u>	* * * <u>Budget 2021-22</u>
Property Tax Levy	43,371,967	45,129,042	47,215,626	49,727,047	53,263,895	57,263,439	60,679,619
\$ Increase/(Decrease)	1,944,397	1,757,075	2,086,584	2,511,421	3,536,848	3,999,544	3,416,180
% Increase/(Decrease)	4.69%	4.05%	4.62%	5.32%	7.11%	7.51%	5.97%
% Total Revenue	45.09%	45.62%	46.23%	47.06%	48.34%	50.75%	51.44%
State Appropriations	26,241,293	27,268,710	27,128,926	26,483,917	27,323,390	28,361,109	29,228,331
\$ Increase/(Decrease)	841,053	1,027,417	(139,784)	(645,009)	839,473	1,037,719	867,222
% Increase/(Decrease)	3.31%	3.92%	-0.51%	-2.38%	3.17%	3.80%	3.06%
% Total Revenue	27.28%	27.56%	26.56%	25.06%	24.80%	25.14%	24.78%
Tuition & Fees	25,800,000	25,950,000	26,994,785	27,958,718	28,000,000	26,000,000	23,000,000
\$ Increase/(Decrease)	0	150,000	1,044,785	963,933	41,282	(2,000,000)	(3,000,000)
% Increase/(Decrease)	0.00%	0.58%	4.03%	3.57%	0.15%	-7.14%	-11.54%
% Total Revenue	26.82%	26.23%	26.43%	26.46%	25.41%	23.04%	19.50%
Grants and Contracts	350,000	350,000	400,000	500,000	400,000	400,000	4,400,000
\$ Increase/(Decrease)	50,000	0	50,000	100,000	(100,000)	0	4,000,000
% Increase/(Decrease)	16.67%	0.00%	14.29%	25.00%	-20.00%	0.00%	1000.00%
% Total Revenue	0.36%	0.35%	0.39%	0.47%	0.36%	0.35%	3.73%
Investment Income	30,000	30,000	100,000	600,000	800,000	400,000	50,000
\$ Increase/(Decrease)	(30,000)	0	70,000	500,000	200,000	(400,000)	(350,000)
% Increase/(Decrease)	-50.00%	0.00%	233.33%	500.00%	33.33%	-50.00%	-87.50%
% Total Revenue	0.03%	0.03%	0.10%	0.57%	0.73%	0.35%	0.04%
Other Sources	400,000	200,000	300,000	400,000	400,000	400,000	600,000
\$ Increase/(Decrease)	(100,000)	(200,000)	100,000	100,000	0	0	200,000
% Increase/(Decrease)	-20.00%	-50.00%	50.00%	33.33%	0.00%	0.00%	50.00%
% Total Revenue	0.42%	0.20%	0.29%	0.38%	0.36%	0.35%	0.51%
Total Rev Less Prop Tax	52,821,293	53,798,710	54,923,711	55,942,635	56,923,390	55,561,109	57,278,331
\$ Increase/(Decrease)	761,053	977,417	1,125,001	1,018,924	980,755	(1,362,281)	1,717,222
% Increase/(Decrease)	1.46%	1.85%	2.09%	1.86%	1.75%	-2.39%	3.09%
% Total Revenue	54.91%	54.38%	53.77%	52.94%	51.66%	49.25%	48.56%
TOTAL ALL REVENUE	96,193,260	98,927,752	102,139,337	105,669,682	110,187,285	112,824,548	117,957,950
\$ Increase/(Decrease)	2,705,450	2,734,492	3,211,585	3,530,345	4,517,603	2,637,263	5,133,402
% Increase/(Decrease)	2.89%	2.84%	3.25%	3.46%	4.28%	2.39%	4.55%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%