

FUND# 7340-LINCOLN COUNTY CAMPUS

TAX. VALUATION: ONE MILL	2014-2015	\$	35,153
	2015-2016	\$	31,602
	2016-2017	\$	32,255

BUDGET FOR FISCAL YEAR 2016-2017	2015-2016	2016-2017	2016-2017
ESTIMATED EXPENDITURES:	FINAL	PROPOSED	FINAL
Operating Expense Reserve	\$ 691,899	\$ 685,047	\$ 708,039
Operating Expense/Comm. Ed	\$ 53,000	\$ 53,000	\$ 53,000
TOTAL	\$ 744,899	\$ 738,047	\$ 761,039

ANTICIPATED NON-TAX REVENUES:

Cash Balance	\$ 23,506	\$ 23,506	\$ 36,972
STATE APPROPRIATIONS:	\$ 281,192	\$ 281,192	\$ 281,192
State Pay Plan	\$ 3,180	\$ 4,000	\$ 4,000
Application Fees			
Tuition (In District)	\$ 135,000	\$ 130,392	\$ 130,392
Tuition (Out of District)	\$ 4,000	\$ 3,471	\$ 3,471
Tuition (Out of State)			
Legislative Revenues			
Retirement	\$ 38,679	\$ 39,221	\$ 39,221
Transfer from fund			
Placement Testing Fees			
Personal Property Taxes			
Estimated Entitlement Elderhostel	\$ 25,184	\$ 25,184	\$ 25,941
G.E.D. Testing Fees			
Seminars & Workshops			
Misc. Revenues			
College for Kids Fee			
Tuition-Community Education	\$ 18,000	\$ 16,000	\$ 16,000
TOTAL	\$ 528,741	\$ 522,966	\$ 537,189

AMOUNT TO BE RAISED BY TAXATION	\$ 216,158	\$ 223,850
TOTAL	\$ 744,899	\$ 761,039
MILLS	6.84	6.94

MILLS REQUIRED TO FUND BALANCE

2008/2009:	5.60 MILLS
2009/2010	5.73 MILLS
2010/2011	6.12 MILLS
2011/2012	6.11 MILLS
2012/2013	6.39 MILLS
2013/2014	6.70 MILLS
2014/2015	5.53 MILLS
2015/2016	6.84 MILLS
2016-2017	6.94 MILLS

