

St. Clair County Community College
 Forecast General Fund Budget 2022-2023

	Budget 2021-2022	Forecast 2022-2023
Revenue		
Tuition and Fees	\$ 15,700,000	\$ 15,700,000
Property Tax	10,750,000	10,900,000
State Aid	7,550,000	7,700,000
Other Income	450,000	450,000
Total Revenue/Transfers	\$ 34,450,000	\$ 34,750,000
Expenditures		
Salaries and Wages	\$ 15,100,000	\$ 15,400,000
FICA/Retirement	4,920,000	5,000,000
Fringes	3,054,000	3,200,000
General Insurance	273,000	285,000
Utilities and Postage	1,200,000	1,250,000
Transfers: Designated Funds	3,257,000	4,000,000
Operational Expenditures	4,446,000	4,500,000
Restricted, Matching and Bond Retirement	1,650,000	1,700,000
Unappropriated	550,000	550,000
Total Expenditures	\$ 34,450,000	\$ 35,885,000