

St. Clair County Community College
 Forecast General Fund Budget 2023,2024,2025

	Budget 2022-2023	Forecast 2023-2024	Forecast 2024-2025
Revenue			
Tuition and Fees	\$ 16,150,000	\$ 16,150,000	\$ 16,150,000
Property Tax	11,500,000	12,000,000	12,350,000
State Aid	8,000,000	8,100,000	8,350,000
Other Income	450,000	455,000	460,000
Total Revenue/Transfers	\$ 36,100,000	\$ 36,705,000	\$ 37,310,000
Expenditures			
Salaries and Wages	\$ 16,000,000	\$ 16,400,000	\$ 16,800,000
FICA/Retirement	5,500,000	5,650,000	5,800,000
Fringes	3,000,000	3,150,000	3,310,000
General Insurance	285,000	300,000	315,000
Utilities and Postage	1,400,000	1,470,000	1,550,000
Transfers: Designated Funds	3,300,000	3,650,000	4,000,000
Operational Expenditures	4,465,000	4,600,000	4,800,000
Restricted, Matching and Bond R	1,600,000	1,620,000	1,700,000
Unappropriated	550,000	560,000	565,000
Total Expenditures	\$ 36,100,000	\$ 37,400,000	\$ 38,840,000