

St. Clair County Community College
 Forecast General Fund Budget

	Budget 2023-2024	Forecast 2024-2025
Revenue		
Tuition and Fees	\$ 16,400,000	\$ 16,400,000
Property Tax	12,150,000	12,600,000
State Aid	8,100,000	8,300,000
Other Income	450,000	455,000
Total Revenue/Transfers	\$ 37,100,000	\$ 37,755,000
Expenditures		
Salaries and Wages	\$ 16,300,000	\$ 16,625,000
FICA/Retirement	5,600,000	5,770,000
Fringes	3,000,000	3,150,000
General Insurance	290,000	319,000
Utilities and Postage	1,500,000	1,575,000
Transfers: Designated Funds	3,600,000	4,000,000
Operational Expenditures	4,610,000	4,750,000
Restricted, Matching and Bond R	1,650,000	1,670,000
Unappropriated	550,000	570,000
Total Expenditures	\$ 37,100,000	\$ 38,429,000