2017-2018
FUND# 7340-LINCOLN COUNTY CAMPUS

TAX. VALUATION: ONE MILL	**2015-2016:**	**$ 31,602**
	2016-2017:	**$ 32,254**
	2017-2018:	**$ 35,203**

BUDGET FOR FISCAL YEAR 2017-2018 ESTIMATED EXPENDITURES:	**2016-2017 FINAL**	**2017-2018 PROPOSED**	**2017-2018 FINAL**
Operating Expense	$ 708,039	$ 691,604	$ -
Reserve			
Operating Expense/Comm. Ed	$ 53,000	$ 50,000	$ -
TOTAL	**$ 761,039**	**$ 741,604**	**$ -**
ANTICIPATED NON-TAX REVENUES:			
Cash Balance	$ 36,972	$ 33,659	$ -
STATE APPROPRIATIONS:	$ 281,192	$ 284,400	$ -
State Pay Plan	$ 4,000	$ -	$ -
Application Fees			
Tuition (In District)	$ 130,392	$ 134,392	$ -
Tuition (Out of District)	$ 3,471	$ 3,581	$ -
Tuition (Out of State)			
Legislative Revenues			
Retirement	$ 39,221	$ 40,635	$ -
Transfer from fund			
Placement Testing Fees			
Personal Property Taxes			
Estimated Entitlement	$ 25,941	$ -	$ -
Elderhostel			
G.E.D. Testing Fees			
Seminars & Workshops			
Misc. Revenues			
College for Kids Fee			
Tuition-Community Education	$ 16,000	$ 14,000	$ -
TOTAL	**$ 537,189**	**$ 510,667**	**$ -**
AMOUNT TO BE RAISED BY TAXATION	$ 223,850	$ 230,937	
TOTAL	**$ 761,039**	**$ 741,604**	**$ -**
MILLS	**6.94**	**6.56**	**-**

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
2017/2018	6.56 MILLS