

Gogebic Community College Projected Budget
2018-19

Revenues	Projected Budget
Athletics	\$10,000.00
Student Activities	\$1,000.00
Tuition	\$3,821,500.00
Fees	\$715,800.00
Property Taxes	\$1,523,040.00
ISD Rent	\$9,000.00
State Aid- Operations	\$5,294,300.00
Federal Grants and Contracts	\$95,305.00
Donations	
Sales- Educational Activities	\$19,000.00
Interest Income	\$3,000.00
Other Income	\$47,225.00
Transfer from other Funds	\$20,000.00
Total Revenues	\$11,559,170.00

Expenditures

Salaries-Instruction	\$2,730,679.00
Salaries- Administrative Services	\$945,083.00
Salaries - Professional Staff	\$648,440.00
Salaries- Service Staff	\$553,615.00
Fringe Benefits	\$2,772,890.00
Professional Services	\$526,450.00
Contractual Services	\$283,100.00
Maint. & Repairs	\$142,850.00
Classroom and Lab Supply	\$187,950.00
Library Materials	\$31,500.00
Resale - Ed. Activities	\$10,500.00
General Supplies	\$185,690.00
Plant Supplies	\$34,000.00
Rent	\$61,950.00
Public Relations	\$18,500.00
Utilities	\$158,750.00
Insurance	\$48,325.00
Travel	\$185,395.00

Cultral Activity	\$18,100.00
Advertising	\$188,600.00
Telephone & Postage	\$58,000.00
Financial Charges	\$94,500.00
Other Expense	\$173,550.00
Student Aid	\$190,905.00
Transfer to Other Funds	\$1,407,711.00
Expenditures	\$11,657,033.00