

# Gogebic Community College

## Budgeted Revenues & Expenditures for 2021-2022



Gogebic Community College Auxiliary Fund Budget			
	2021-2022	2020-2021	
Revenue	Budget	Budget	Variance
Sales and Service	\$ 744,625	\$ 934,819	\$ (190,194)
Other Income	\$ 48,879	\$ 35,830	\$ 13,049
Transfers In	\$ 172,116	\$ 231,564	\$ (59,448)
<b>Total Budgeted Revenue</b>	<b>\$ 965,620</b>	<b>\$ 1,202,213</b>	<b>\$ (236,593)</b>
<b>Expenditures</b>			
Cost of Slaes	\$ 106,110	\$ 228,520	\$ (122,410)
Salaries - Administrative	\$ 72,619	\$ 90,100	\$ (17,481)
Salaries - Staff	\$ 221,264	\$ 227,124	\$ (5,860)
Fringe Benefits	\$ 115,113	\$ 132,220	\$ (17,107)
Maintenance & Repairs	\$ 103,550	\$ 57,800	\$ 45,750
General Supplies	\$ 39,600	\$ 42,980	\$ (3,380)
Utilities	\$ 176,400	\$ 201,400	\$ (25,000)
Travel	\$ 600	\$ 600	\$ -
Telephone & Postage	\$ 1,600	\$ 1,700	\$ (100)
Advertising	\$ 3,350	\$ 1,760	\$ 1,590
Financial Charges	\$ 7,050	\$ 10,850	\$ (3,800)
Other Expense	\$ 78,100	\$ 71,760	\$ 6,340
Transfers Out	\$ 70,000	\$ 135,399	\$ (65,399)
<b>Total Budgeted Expenditures</b>	<b>\$ 995,356</b>	<b>\$ 1,202,213</b>	<b>\$ (206,857)</b>