

Tuition and Fees	5,809,945	5,535,800	274,145	5.0%	<i>Tuition and Fees Revenue includes a Board approved 4.35% in district rate increase (other rate increases range from 3.85% to 4.80%). The projected total contact hour increase for the 2024 FY is 1.94%. Tuition revenue for the FY is projected to increase by 4.32% from 2022-23 actual (contact hour) totals.</i>
Property Tax	7,230,000	6,655,000	575,000	8.6%	<i>Property tax revenue for 23-24 is based on a 5% increase from the 22-23 actual revenue.</i>
State Appropriations	4,431,000	4,261,000	170,000	4.0%	<i>State appropriations for 23-24 are based on a projected 4% increase from 22-23 totals. The 23-24 Budget total also includes \$500,000 in State of Michigan retirement pass through funds.</i>
	852,200	418,800	433,400	103.5%	<i>Other Income includes projected revenue increases for all non credit programming including Fast Track, corporate training, recreation, and health and safety related occupational training.</i>
	18,323,145	16,870,600	1,452,545	8.6%	
Salaries and Benefits	12,767,541	11,528,105	1,239,436	9.7%	<i>Salaries and Benefits totals include a 3% salary/wage increase for all employee groups. New and replacement positions, approved by the Personnel Committee, are included. health benefits</i>