

## FY 2023 Operating Budget Compared to Prior Year FY 2022

(In Thousands)

Descriptions	FY2022 Budget	% of Total	FY 2023 Budget	% of Total	Increase (Decrease) vs. Prior Year	% Increase (Decrease) vs. Prior Year
<b>Revenue:</b>						
State Appropriations	63,587	17%	63,587	17%	-	0%
Ad Valorem Taxes	181,895	49%	189,959	50%	8,064	4%
Tuition & Fees, Net	102,486	28%	107,468	28%	4,982	5%
Other Local Income	2,500	1%	2,027	1%	(473)	-19%
Fund Balance Use	10,000	3%	10,000	3%	-	0%
Fund Balance Transfer (Federal Funds COVID)	11,092	3%	4,989	1%	(6,103)	-55%
<b>Total Revenue</b>	<b>\$ 371,560</b>	<b>100%</b>	<b>\$ 378,030</b>	<b>100%</b>	<b>\$ 6,470</b>	<b>2%</b>
<b>Expenses:</b>						
Salaries	217,930	59%	222,828	59%	4,898	2%
Benefits	31,022	8%	33,128	9%	2,106	7%
Operating Expenses	77,376	21%	80,736	21%	3,360	4%
Transfers	9,615	3%	9,615	3%	-	0%
Scholarships	690	0%	690	0%	-	0%
Debt Service	24,927	7%	21,033	6%	(3,894)	-16%
Fund Balance Usage (Deferred Maintenance)	10,000	3%	10,000	3%	-	0%
<b>Total Expenses</b>	<b>\$ 371,560</b>	<b>100%</b>	<b>\$ 378,030</b>	<b>100%</b>	<b>\$ 6,470</b>	<b>2%</b>
<b>Net Revenue</b>	<b>\$ (0)</b>		<b>\$ (0)</b>		<b>\$ (0)</b>	