

Unrestricted General Fund (Fund 10) Revenue Sources

DESCRIPTION	2005-06 Final Budget	2005-06 Third Quarter	Variance Between Third Quarter and Preliminary Budget	2006-07 Preliminary Budget
State General Apportionment*	\$18,694,633	\$19,772,721	\$1,652,784	\$21,425,505
Homeowners' Property Tax*	\$132,686	\$132,686	\$0	\$132,686
Other Tax Relief/Subventions*	\$13,410	\$13,410	\$0	\$13,410
State Mandated Costs(V)	\$0	\$197,914	\$0	\$197,914
Lottery Revenue**(V)	\$878,000	\$894,374	\$0	\$894,374
Secured Taxes*	\$12,478,408	\$12,478,408	\$0	\$12,478,408
Unsecured Taxes*	\$698,117	\$698,117	\$0	\$698,117
Prior Years' Taxes*	\$17,032	\$17,032	\$0	\$17,032
Bookstore Rental Revenue	\$77,520	\$77,520	\$0	\$77,520
Bookstore Capital Contribution	\$100,000	\$100,000	\$0	\$100,000
Interest(V)	\$100,000	\$200,000	\$0	\$200,000
Enrollment Fees(2%)	\$58,627	\$58,627	\$0	\$58,627
Enrollment Fees(98%)*	\$2,872,755	\$2,872,755	\$0	\$2,872,755
Enrollment Fees(Audit)(V)	\$9,538	\$9,538	\$0	\$9,538
Student Transcripts(V)	\$57,000	\$57,000	\$0	\$57,000
Non Resident Tuition(V)	\$469,000	\$499,000	\$0	\$499,000
Other Student Fees(V)	\$60,000	\$40,000	\$0	\$40,000
Other Miscellaneous Revenue(V)	\$60,000	\$153,509	-\$73,509	\$80,000
Transfers In	\$0	\$79,565	\$0	\$79,565
Total Revenue	\$36,776,726	\$38,352,176	\$1,579,275	\$39,931,451
Apportionment Sources*	\$34,907,041	\$35,985,129	\$1,652,784	\$37,637,913
Variable Sources	\$1,869,685	\$2,367,047	-\$73,509	\$2,293,538