

**Grossmont-Cuyamaca Community College District
Local Revenue
2021/2022 Adoption Budget**

	19/20 Actual 6/30/20	2020/2021			2021/22 Tentative Budget	2021/22 Adoption Budget	
		Working Budget	Total Income	Variance Budget to Projection			
<u>Grossmont</u>							
1100135-8850	Facility Rental	\$45,245	\$14,000	\$990	(\$13,010)	\$40,000	\$0
1100135-8980	Fac Rental - Fed Stimulus	0	0	68,838	68,838	0	0
1100100-8855	2% Pass Thru Allocation	291,773	279,936	307,019	27,083	279,936	307,019
1100132-8879	Transcripts	54,691	50,000	35,128	(14,872)	30,000	30,000
1100151-8887	Tuition - Out of State	596,165	625,000	499,055	(125,945)	550,000	500,000
1100161-8888	Tuition - International	3,107,466	1,375,000	2,224,616	849,616	2,125,000	2,125,000
1100131-8889	Catalogs	584	1,000	11	(989)	500	0
1100133-8889	Library Fines	7,270	0	20	20	2,500	0
1100134-8890	Subpoena Fees	75	70	210	140	70	70
1100137/38/70/438/494-88	Cellular Transmitters	110,060	90,000	115,853	25,853	90,000	115,583
1100139-8890	Miscellaneous	435	450	405	(45)		
	Total	\$4,213,764	\$2,435,456	\$3,252,145	\$816,689	\$3,118,006	\$3,077,672
<u>Cuyamaca</u>							
1100145-8850	Facility Rental	\$1,500	\$0	\$0	\$0	\$1,500	\$0
1100145-8980	Fac Rental - Fed Stimulus	0	0	28,269	28,269	0	0
1100100-8855	2% Pass Thru Allocation	214,701	206,064	226,000	19,936	206,064	226,000
1100142-8879	Transcripts	19,681	10,000	13,879	3,879	10,000	10,000
1100155-8887	Tuition - Out of State	193,277	155,000	132,149	(22,851)	155,000	130,000
1100165-8888	Tuition - International	146,550	100,000	98,372	(1,628)	100,000	100,000
1100141-8889	Catalogs	225	200	0	(200)	150	-
1100143-8889	Library Fines	925	500	50	(450)	500	0
1100144-8890	Subpoena Fees	60	45	30	(15)	45	45
1100171-8890	Cellular Transmitters	7,200	7,200	7,200	0	7,200	7,200
1100149-8890	Miscellaneous	0	0	0	0		
	Total	\$584,119	\$479,009	\$505,949	\$26,940	\$480,459	\$473,245
<u>Districtwide</u>							
1100100-8885	Enrollment Fee (@ 2%)	123,916	\$135,000	113,518	(21,482)	\$135,000	\$115,000
1100100-8855	2% Pass Thru	506,474	486,000	533,019	47,019	486,000	533,019
1100100-8855	2% Pass Thru Allocation	(506,474)	(486,000)	(533,019)	(47,019)	(486,000)	(533,019)
1100100-8860	Interest	606,484	100,000	346,191	246,191	200,000	300,000
1100100-8878	Athletic Insurance	11,240	10,000	7,277	(2,723)	10,000	7,000
1100114-8890	Subpoena Fees	0	0	0	0	0	0
1100100-8897	Overaged Checks	19,160	5,000	12,428	7,428	5,000	5,000
1100100-8890	Other Local Income	5,036	6,500	8,189	1,689	6,500	8,000
1100100-8856	Student Fees - YE Accrual	24,695	0	30,296	30,296	0	
	Total	\$790,531	\$256,500	\$517,899	\$261,399	\$356,500	\$435,000
<u>Total All Sites</u>							
	Facility Rental	\$46,745	\$14,000	\$98,097	\$84,097	\$41,500	\$0
	2% Pass Thru	506,474	486,000	533,019	47,019	486,000	533,019
	Transcripts	74,372	60,000	49,007	(10,993)	40,000	40,000
	Tuition - Out of State	789,442	780,000	631,204	(148,796)	705,000	630,000
	Tuition - International	3,254,016	1,475,000	2,322,988	847,988	2,225,000	2,225,000
	Catalogs	809	1,200	11	(1,189)	650	0
	Library Fines	8,195	500	70	(430)	3,000	0
	Subpoena Fees	135	115	240	125	115	115
	Transmitters	117,260	97,200	123,053	25,853	97,200	122,783
	Miscellaneous	435	450	405	(45)	0	0
	Districtwide	790,531	256,500	517,899	261,399	356,500	435,000
	Inter-Fund Transfer In		0	0	0	0	0
	Total Local Revenue	\$5,588,414	\$3,170,965	\$4,275,993	\$1,105,028	\$3,954,965	\$3,985,917