

Grossmont-Cuyamaca Community College District

Local Revenue/Dedicated Income

2022/2023 Adoption Budget

	19/20 Actual 6/30/20	20/21 Actual 6/30/21	2021/22			2022/23 Tentative Budget	2022/23 Adoption Budget	
			Working Budget	Actual Total Income	Variance Budget to Actual			
Grossmont								
1100135-8850	Facility Rental	\$45,245	\$990	\$0	\$2,434	\$2,434	\$20,000	\$20,000
1100135-8980	Fac Rental - Fed Stimulus	0	68,838	0	56,904	56,904	\$0	\$0
1100100-8855	2% Pass Thru Allocation	291,773	307,019	307,019	314,075	7,056	313,920	313,920
1100132-8879	Transcripts	54,691	35,128	30,000	29,512	(488)	25,000	25,000
1100151-8887	Tuition - Out of State	596,165	499,055	500,000	694,502	194,502	495,000	495,000
1100161-8888	Tuition - International	3,107,466	2,224,616	2,125,000	1,633,940	(491,060)	1,781,000	1,500,000
1100131-8889	Catalogs	584	11	0	20	20	0	0
1100133-8889	Library Fines	7,270	20	0	21	21	0	0
1100134-8890	Subpoena Fees	75	210	70	135	65	70	70
1100137/38/70/438	Cellular Transmitters	110,060	115,853	115,583	118,516	2,933	115,583	108,000
1100139-8890	Miscellaneous	435	405	0	4,248	4,248	400	400
	Total	\$4,213,764	\$3,252,145	\$3,077,672	\$2,854,307	(\$223,365)	\$2,750,973	\$2,462,390
Cuyamaca								
1100145-8850	Facility Rental	\$1,500	\$0	\$0	\$300	\$300	3,600	3,600
1100145-8980	Fac Rental - Fed Stimulus	0	28,269	0	33,269	33,269	0	0
1100100-8855	2% Pass Thru Allocation	214,701	226,000	226,000	231,194	5,194	231,080	231,080
1100142-8879	Transcripts	19,681	13,879	10,000	13,666	3,666	10,000	13,880
1100155-8887	Tuition - Out of State	193,277	132,149	130,000	193,892	63,892	127,000	126,386
1100165-8888	Tuition - International	146,550	98,372	100,000	93,205	(6,795)	70,000	87,940
1100141-8889	Catalogs	225	0	0	0	0	0	0
1100143-8889	Library Fines	925	50	0	0	0	0	0
1100144-8890	Subpoena Fees	60	30	45	75	30	45	45
1100171-8890	Cellular Transmitters	6,600	7,200	7,200	6,600	(600)	7,200	7,200
1100149-8890	Miscellaneous	0	0	0	0	0	0	0
	Total	\$583,519	\$505,949	\$473,245	\$572,201	\$98,956	\$448,925	\$470,131
Districtwide								
1100100-8885	Enrollment Fee (@ 2%)	\$123,916	113,518	\$115,000	120,222	5,222	\$100,000	\$120,000
1100100-8855	2% Pass Thru	506,474	533,019	533,019	545,269	12,250	545,000	545,000
1100100-8855	2% Pass Thru Allocation	(506,474)	(533,019)	(533,019)	(545,269)	(12,250)	(545,000)	(545,000)
1100100-8860	Interest	606,484	346,191	300,000	524,103	224,103	360,000	360,000
1100100-8878	Athletic Insurance	11,240	7,277	7,000	10,360	3,360	7,000	7,000
1100114-8890	Subpoena Fees	0	0	0	0	0	0	0
1100100-8897	Overaged Checks	19,160	12,428	5,000	5,548	548	5,000	5,000
1100100-8890	Other Local Income	5,036	8,189	8,000	80,049	72,049	8,000	8,000
1100100-8856	Student Fees - YE Accrual	24,695	30,296	0	225,444	225,444	0	0
	Total	\$790,531	\$517,899	\$435,000	\$965,726	\$530,726	\$480,000	\$500,000
Total All Sites								
	Facility Rental	\$46,745	\$98,097	\$0	\$92,907	\$92,907	\$23,600	\$23,600
	2% Pass Thru	506,474	533,019	533,019	545,269	12,250	545,000	545,000
	Transcripts	74,372	49,007	40,000	43,178	3,178	35,000	38,880
	Tuition - Out of State	789,442	631,204	630,000	888,394	258,394	622,000	621,386
	Tuition - International	3,254,016	2,322,988	2,225,000	1,727,145	(497,855)	1,851,000	1,587,940
	Catalogs	809	11	0	20	20	0	0
	Library Fines	8,195	70	0	21	21	0	0
	Subpoena Fees	135	240	115	210	95	115	115
	Transmitters	116,660	123,053	122,783	125,116	2,333	122,783	115,200
	Miscellaneous	435	405	0	4,248	4,248	400	400
	Districtwide	790,531	517,899	435,000	965,726	530,726	480,000	500,000
	Total Local Revenue	\$5,587,814	\$4,275,993	\$3,985,917	\$4,392,234	\$406,317	\$3,679,898	\$3,432,521