



Harper College

Budget Public Hearing

Fiscal Year 2014

August 21, 2013

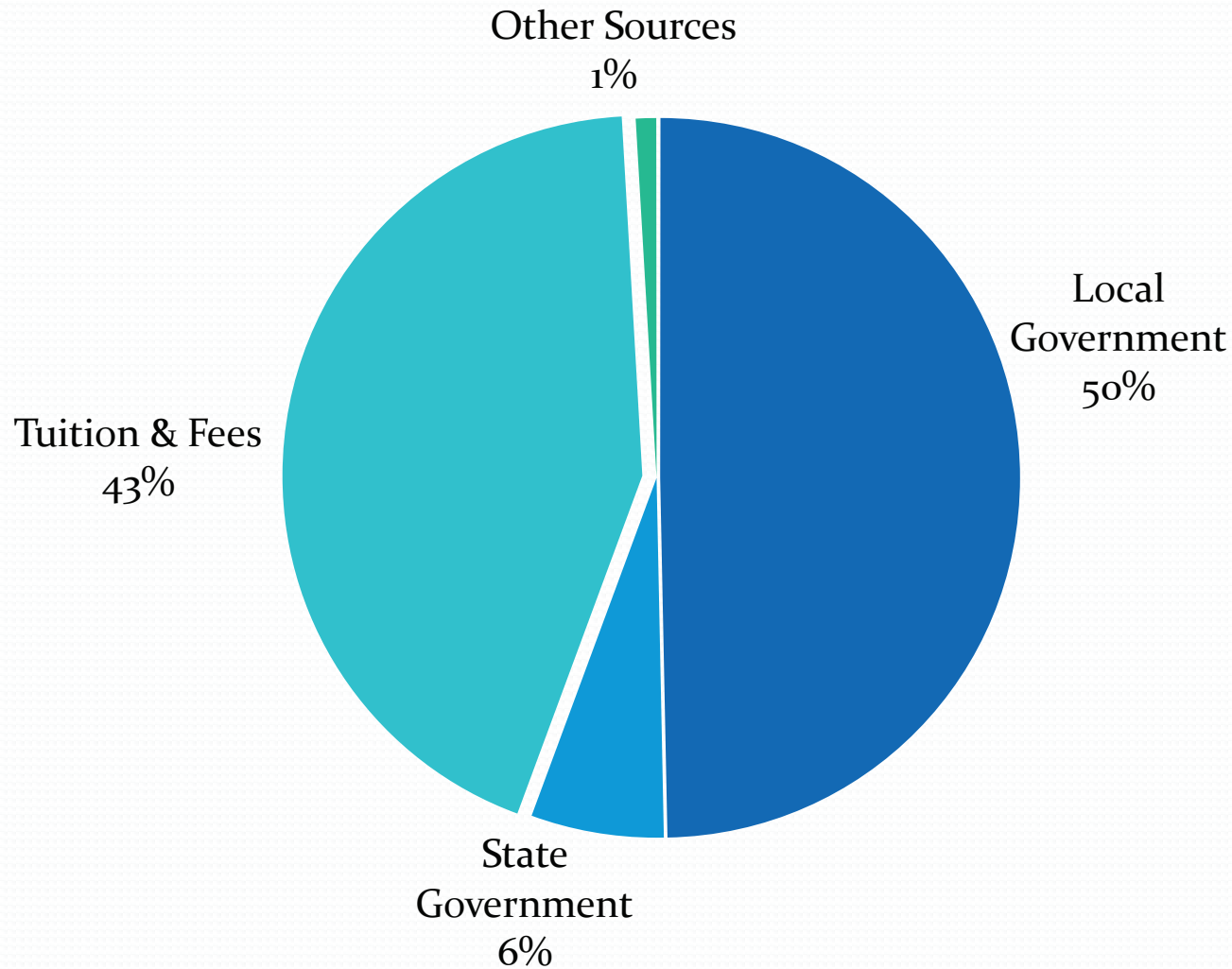
Fiscal Year 2014 Budget

Total Tax Capped and All Funds Summary

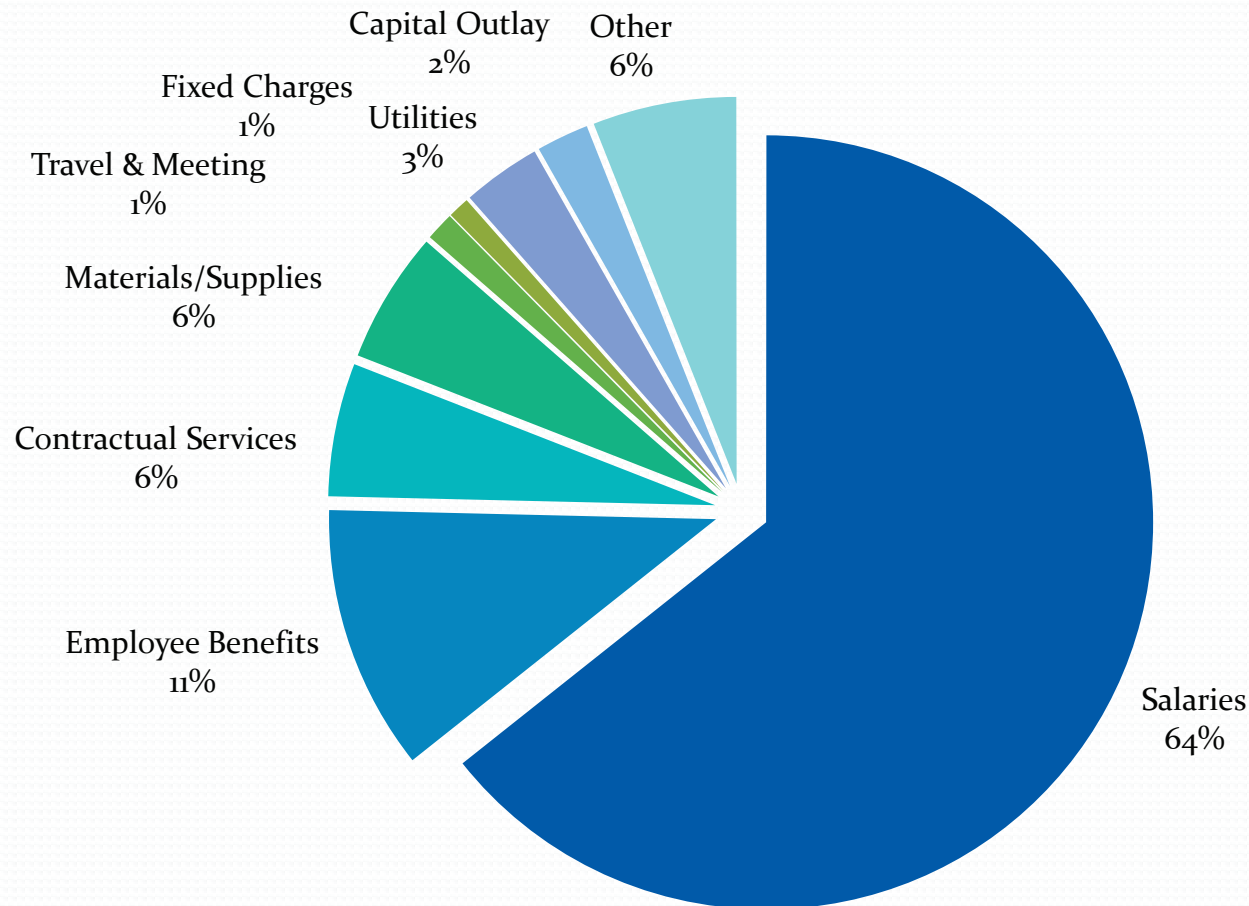
(\$ Millions)

	Total Tax Capped Funds	All Funds
Total Revenue	\$110.4	\$199.9
Expenditures	\$107.4	\$266.2
Planned Fund Transfers	(\$2.8)	-
Net Change	\$0.2	(\$66.3)

Tax Capped Funds - Revenue



Tax Capped Funds - Expenditures by Object



Fiscal Year 2014 Capital Projects Summary

	Total Project Estimated Cost	Fiscal Year 2014 Budget Request
Building Integrity	\$ 1,710,000	\$ 1,096,000
Sustainability	198,000	50,000
Renewal	1,344,550	1,340,550
Program Support	148,991,850	52,309,200
Safety and Statutory	24,897,330	18,730,700
System Reliability	7,398,425	4,875,500
Grand Total	\$ 184,540,155	\$ 78,401,950
Contingency		3,000,000
Total Budget Request		\$ 81,401,950