

FY14 Budget/Actual – Tax Capped Funds

\$ millions

	FY 2013 YTD	FY 2014 YTD - December as of 12/20			Variance
	Dec. Actual	Budget	Actual	Variance	Change
Revenue:					
Local Government	\$ 26.3	\$ 27.0	\$ 26.9	\$ (0.1)	\$ (0.2)
State Government	1.1	3.3	2.4	(0.9)	0.5
Tuition and Fees	40.2	41.0	39.1	(1.9)	(0.3)
Other	0.2	0.4	0.2	(0.2)	0.1
Total	\$ 67.8	\$ 71.7	\$ 68.6	\$ (3.1)	\$ 0.1
Expenditures:					
Salaries	29.9	32.3	30.7	1.6	(0.2)
Benefits	5.2	5.8	5.3	0.5	0.1
Other Expenditures	9.5	10.2	10.1	0.1	0.5
Contingency	-	0.5	-	0.5	0.1
Total	\$ 44.6	\$ 48.8	\$ 46.1	\$ 2.7	\$ 0.5
Planned Fund Transfers	2.4	2.4	2.2	0.2	(0.2)
Subtotal	\$ 20.8	\$ 20.5	\$ 20.3	\$ (0.2)	\$ 0.4
Unplanned Fund Transfers	-	-	-	-	-
Total	\$ 20.8	\$ 20.5	\$ 20.3	\$ (0.2)	\$ 0.4