

# FY16 Budget/Actual – Tax Capped Funds

*\$ millions*

	FY 2015 YTD	FY 2016 YTD - October			Variance
	Oct Actual	Budget	Actual	Variance	Change
<b>Revenue:</b>					
Local Government	\$ 26.9	\$ 27.2	\$ 27.9	\$ 0.7	\$ 0.1
State Government	1.4	2.5	-	(2.5)	(0.6)
Tuition and Fees	23.2	24.0	23.1	(0.9)	(0.1)
Other	0.3	0.5	0.3	(0.2)	-
Total	\$ 51.8	\$ 54.2	\$ 51.3	\$ (2.9)	\$ (0.6)
<b>Expenditures:</b>					
Salaries	20.3	22.1	20.6	1.5	0.6
Benefits	3.7	4.1	4.1	-	-
Other Expenditures	7.8	6.9	7.7	(0.8)	(0.2)
Contingency	-	0.3	-	0.3	0.1
Total	\$ 31.8	\$ 33.4	\$ 32.4	\$ 1.0	\$ 0.5
Planned Fund Transfers	1.9	1.3	1.2	0.1	-
Subtotal	\$ 18.1	\$ 19.5	\$ 17.7	\$ (1.8)	\$ (0.1)
Unplanned Fund Tranfers	-	-	-	-	-
Total	\$ 18.1	\$ 19.5	\$ 17.7	\$ (1.8)	\$ (0.1)