

FY16 Budget/Actual – Tax Capped Funds

\$ millions

	FY 2015 YTD	FY 2016 YTD - November			Variance
	Nov Actual	Budget	Actual	Variance	Change
Revenue:					
Local Government	\$ 27.2	\$ 27.6	\$ 28.0	\$ 0.4	\$ (0.3)
State Government	2.0	3.1	-	(3.1)	(0.6)
Tuition and Fees	34.4	35.5	32.3	(3.2)	(2.3)
Other	0.4	0.6	0.4	(0.2)	-
Total	\$ 64.0	\$ 66.8	\$ 60.7	\$ (6.1)	\$ (3.2)
Expenditures:					
Salaries	25.8	27.9	26.1	1.8	0.3
Benefits	4.7	5.2	5.2	-	-
Other Expenditures	8.9	7.9	9.3	(1.4)	(0.6)
Contingency	-	0.4	-	0.4	0.1
Total	\$ 39.4	\$ 41.4	\$ 40.6	\$ 0.8	\$ (0.2)
Planned Fund Transfers	2.7	1.9	1.8	0.1	-
Subtotal	\$ 21.9	\$ 23.5	\$ 18.3	\$ (5.2)	\$ (3.4)
Unplanned Fund Tranfers	-	-	-	-	-
Total	\$ 21.9	\$ 23.5	\$ 18.3	\$ (5.2)	\$ (3.4)