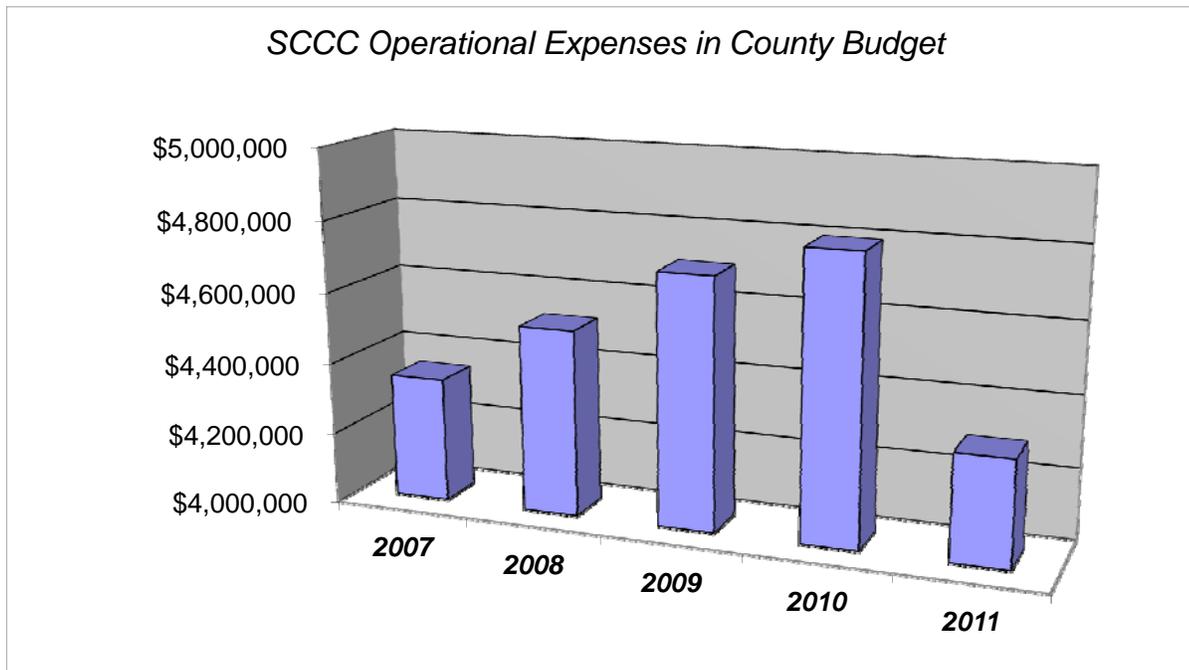


**COMMUNITY COLLEGE**  
*(contribution to operations only)*

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 4,349,500.00	\$ 4,523,500.00	\$ 4,704,240.00	\$ 4,797,260.00	\$ 4,297,000.00
Actual Expended	\$ 4,349,500.00	\$ 4,523,500.00	\$ 4,704,240.00	\$ 4,672,000.00	\$ 4,172,000.00
Difference (App. - Exp.)	\$ -	\$ -	\$ -	\$ 125,260.00	\$ 125,000.00
% Expended	100.0%	100.0%	100.0%	97.4%	97.1%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	4.23%	4.19%	4.37%	4.41%	3.96%
Total Current Fund Tax	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586	\$ 77,406,058
% of Current Fund Tax	6.62%	6.60%	6.58%	6.38%	5.55%
Five Year Average (Mean) Budget Appropriation:					\$ 4,534,300.00
Five Year Average (Mean) Budget Expended:					\$ 4,484,248.00
Difference:					\$ 50,052.00



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 3,797,000</b>
2011 Budget Appropriation	\$ 4,297,000
\$ Change	\$ (500,000)
% Change:	-11.6%

2012 Budget Appropriation	\$ 3,797,000
2007 Budget Appropriation	\$ 4,349,500
\$ Change	\$ (552,500)
% Change	-12.7%

Projected % of 2012 Tax Levy	4.80%
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