

2018-19 OPERATING REVENUE BUDGET SUMMARY

	2015-16	2016-17	2017-18	2018-19	% Chg
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>vs 15-16</u>
Prop Taxes*	\$38,212,769	\$38,854,782	\$39,805,294	\$40,255,000	+5.34%
State Form	\$5,888,747	\$7,867,357	\$8,773,000	\$8,500,000	+44.3%
Prop C	\$3,682,644	\$3,868,764	\$4,155,287	\$4,078,000	+10.7%
Subtotals	\$47,784,160	\$50,590,903	\$52,733,581	\$52,833,000	+10.6%
All Other**	\$9,850,630	\$9,865,116	\$8,101,882	\$8,684,300	-11.8%
Totals	\$57,634,790	\$60,456,019	\$60,835,463	\$61,517,300	+6.7%

*No change in tax rates projected from 2017-18 to 2018-19.

**Decrease due to PubPlace (-\$514K), FDK tuition (-\$360K), VST (-\$334K) & Federal (-\$255K). Overall operating revenues increased by about 2.2% a year.