

**Asheville-Buncombe Technical Community College
2014-2015 Buncombe County Budget Proposal**

	2015	2014	Change	
Revenue				
County Appropriations	\$ 6,013,999	\$ 6,013,999	\$ 0	
Rent Income	275,000	275,000	0	
Appropriated Fund Balance	<u>2,047,261</u>	<u>2,000,000</u>	<u>47,261</u>	
TOTAL Revenue	\$ 8,336,260	\$ 8,288,999	\$ 47,261	
Expenditures				
Salaries and benefits	4,377,515	4,462,291	(84,776)	A
Operating				
Contracted services	1,223,459	1,151,022	72,437	B
Supplies	428,955	543,644	(114,689)	
Other - operations	401,644	322,985	78,659	C
Other - maintenance	106,359	178,089	(71,730)	
Repairs to Facilities				
General repairs		148,890	(148,890)	
Utilities				
Electricity	1,060,000	715,000	345,000	D
Public service gas	495,000	534,000	(39,000)	
Water	156,378	163,578	(7,200)	
Other	<u>86,950</u>	<u>69,500</u>	<u>17,450</u>	
TOTAL Expenditures	\$ 8,336,260	\$ 8,288,999	\$ 47,261	

- NOTES:
- A Although "salaries and benefits" have decreased, the 2015 request includes pay raises and increased benefits costs, as proposed by the Senate and the House. Also reflected are 3 new positions for police officers and one new groundskeeper position. Part-time costs have been lowered to cover the new positions.
 - B Includes an increase in the janitorial contract as a result of adding the Roberson Building and changing the provider.
 - C Includes software cost of \$15,000 for compliance with the SAVE Act and Cleary Act; remaining increase offset by decrease in "other - maintenance"
 - D To align budget with actual; at 6/23/14, the college had spent \$1,073,911 for electricity.