

**Asheville-Buncombe Technical Community College
2017-18 Buncombe County Budget Request**

	2016-2017 Approved Budget	2016-2017 Actuals as of 03/31/17	Projected 06/30/17	2017-2018 Proposed Budget	
Revenue					
County Appropriations	\$ 6,000,000	\$ 4,500,000	\$ 6,000,000	\$ 7,800,000	
Cash Reserve on Hand	<u>1,865,820</u>	<u>356,636</u>	<u>1,018,841</u>	<u>846,979</u>	Means elimination of Cash Reserve
TOTAL Revenue	\$ 7,865,820	\$ 4,856,636	\$ 7,018,841	\$ 8,646,979	
Expenditures					
Salaries and benefits	\$ 2,564,154	\$ 2,269,159	\$ 3,025,546	\$ 3,106,068	Based on proposed increase per Governor's plan of 2% raise and a \$500 bonus per employee
Operating					
Contracted services	1,329,137	895,994	1,244,659	1,255,000	
Supplies	1,131,113	189,558	402,744	403,000	
Other - operations	655,916	100,260	283,680	284,000	
Other - maintenance	213,180	125,961	177,948	178,000	
Repairs to Facilities					
General repairs	100,000	92,688	123,584	140,000	To address preventative maintenance and normal repairs
Utilities					
Electricity	1,272,627	861,282	1,248,376	1,248,000	
Public service gas	329,309	204,363	322,485	322,000	
Water	236,950	115,635	187,507	188,000	
Other	<u>33,434</u>	<u>1,735</u>	<u>2,313</u>	<u>2,911</u>	
TOTAL Operating Expenditures	\$ 7,865,820	\$ 4,856,636	\$ 7,018,842	\$ 7,126,979	
CAPITAL IMPROVEMENT PLAN	\$ -	\$ -	\$ -	\$ 1,520,000	1st year of 10 year plan
NET:	\$ -	\$ -	\$ -	\$ -	

SUMMARY	
Buncombe County Appropriation Request	
2017-18	\$ 7,800,000
2016-17	<u>\$ 6,000,000</u>
Increase:	\$ 1,800,000