

**Asheville-Buncombe Technical Community College
2018-19 Buncombe County Budget Request**

	2017-2018 Approved Budget	2017-2018 Actuals as of 03/31/18	Projected 06/30/18	2018-2019 Proposed Budget	
Revenue					
County Appropriations	\$ 6,280,000	\$ 5,233,333	\$ 6,280,000	\$ 6,500,000	
Cash Reserve on Hand	<u>1,242,312</u>	<u>371,968</u>	<u>307,886</u>	<u>\$ 307,886</u>	
TOTAL Revenue	\$ 7,522,312	\$ 5,605,301	\$ 6,587,886	\$ 6,807,886	
Expenditures					
Salaries and benefits	\$ 2,998,198	\$ 2,344,451	\$ 3,211,488	\$ 3,387,541	Based on proposed increase per system office of 1% raise with benefits.
Operating					
Contracted services	1,325,586	927,716	1,100,000	\$ 1,300,000	
Supplies	763,586	237,673	319,108	\$ 320,000	
Other - operations	301,316	327,688	327,688	\$ 120,000	
Other - maintenance	199,597	131,152	174,869	\$ 178,000	
Repairs to Facilities					
General repairs	109,292	110,016	115,000	\$ 122,345	To address preventative maintenance and normal repairs.
Utilities					
Electricity	1,258,478	694,630	849,733	\$ 900,000	Though we have been spending less than budgeted, we anticipate a 5% increase in rates.
Public service gas	330,565	304,786	310,000	\$ 330,000	
Water	<u>235,694</u>	<u>117,317</u>	<u>130,000</u>	<u>\$ 150,000</u>	
TOTAL Operating Expenditures	\$ 7,522,312	\$ 5,195,429	\$ 6,537,886	\$ 6,807,886	

SUMMARY		
Buncombe County Appropriation Request		
2018-19	\$ 6,500,000	
2017-18	<u>\$ 6,280,000</u>	
Increase:	\$ 220,000	3.5% Increase