

**Asheville-Buncombe Technical Community College  
Buncombe County Budget Request - FY 2021-22**

**Continuing Operations and Maintenance Budget**

	<u>2020-2021</u>			<u>2021-2022</u>		<u>Δ</u>	
	<u>Approved Budget</u>	<u>Actuals as of 03/31/21</u>	<u>Projected 06/30/21</u>	<u>Proposed Budget</u>	<u>Change in Budget from 2020-21</u>		
<b>Revenue</b>							
County General Appropriations	\$ 2,075,600	\$ 1,556,700	\$ 2,075,600	\$ 2,275,600	\$ 200,000	9.6%	} Overall increase to the County of 2.8%
County Draw from Article 46 Revenues	5,000,000	3,750,000	5,000,000	5,000,000	-	0.0%	
Cash Reserve on Hand	402,851	402,581	402,851	542,367	139,516	34.6%	
<b>TOTAL Revenue</b>	<b>\$ 7,478,451</b>	<b>\$ 5,709,281</b>	<b>\$ 7,478,451</b>	<b>\$ 7,817,967</b>	<b>\$ 339,516</b>	<b>4.5%</b>	
<b>Expenditures</b>							
<u>Salaries and benefits</u>	\$ 3,032,554	\$ 2,244,255	\$ 3,032,554	\$ 3,234,182	\$ 212,268	6.6%	Governor is proposing a 5% increase and a \$1,000 raise for community college employees, which we would like to match for our BC employees.
<u>Operating</u>							
Services	2,434,169	1,558,975	2,078,633	2,484,169	50,000	2.1%	Plan for full operations; Insurance increase
Supplies and Materials	320,780	127,951	208,146	320,780	-	0.0%	Plan for full operations
<u>Utilities</u>							
Phones	176,508	63,811	164,000	176,508	-	0.0%	Plan for full operations
Electricity	1,101,689	612,508	840,000	1,151,389	49,700	4.5%	Plan for full operations; Duke Energy increase
Public service gas	227,812	188,922	227,812	250,000	22,188	9.7%	Plan for full operations
Water	184,939	86,925	184,939	200,939	16,000	8.7%	Plan for full operations
<b>TOTAL Operating Expenditures</b>	<b>\$ 7,478,451</b>	<b>\$ 4,883,347</b>	<b>\$ 6,736,084</b>	<b>\$ 7,817,967</b>	<b>\$ 339,516</b>	<b>4.5%</b>	
<b>NET:</b>			<b>\$ 742,367</b>	<b>\$ 0</b>	<b>\$ 0</b>		

**|Continuing Operations and Maintenance Summary:**

2017-18	\$ 6,230,000
2018-19	\$ 6,500,000
2019-20	\$ 7,075,600
2020-21	\$ 7,075,600
2021-22	\$ 7,275,600
<b>FY 2021-22 Increase:</b>	<b>\$ 200,000</b>