

	FY 2023 Budget	FY 2023 Actuals	Difference (over/(under) budget)
Sources			
Revenues			
Student Tuition and Fees	\$ 1,576,636	\$ 1,481,619	\$ (95,017)
Sales and Service	\$ 1,709,617	\$ 1,789,533	\$ 79,916
Facilities & Administration Revenue	\$ -	\$ -	\$ -
Investment/Endowment Income	\$ -	\$ -	\$ -
Gifts	\$ -	\$ -	\$ -
Other Revenue	\$ 226,664	\$ 229,566	\$ 2,902
Total Revenue	\$ 3,512,917	\$ 3,500,718	\$ (12,199)
Transfers In	\$ 3,677,690	\$ 3,889,004	\$ 211,314
Beginning Balance	\$ 6,081,878	\$ 6,347,595	\$ 265,717

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