

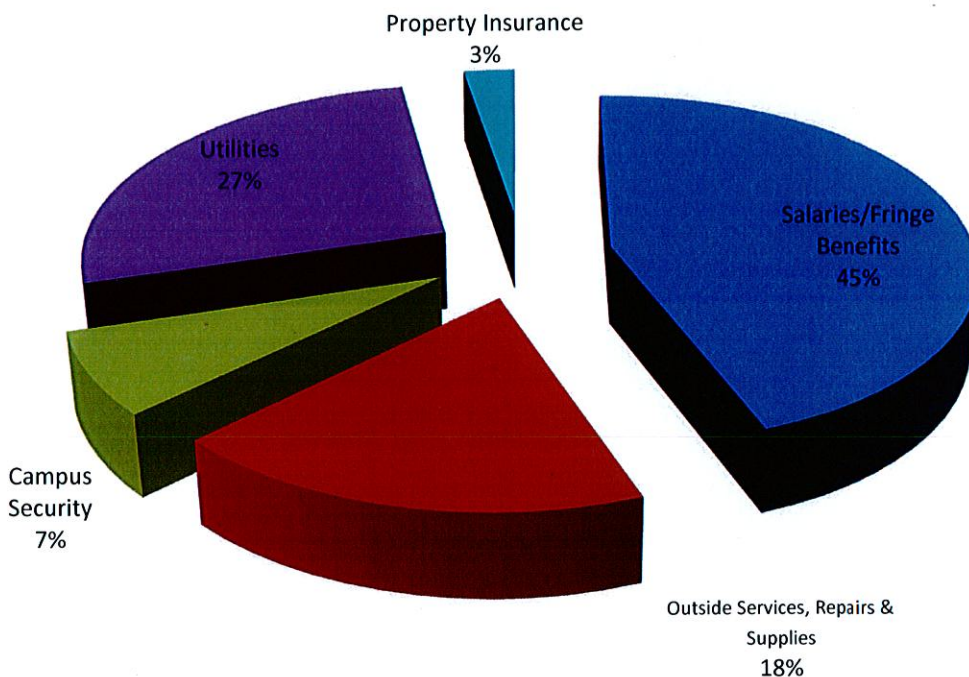
HENDERSON COUNTY
OPERATING BUDGET
FOR FY 2015-16

Budget/Expenditures:

Department Cost Centers	FY 2014-15 Approved Budget	FY 2015-16 Proposed Budget	% Increase From Last Yr.
Financial Services	\$ 40,505	\$ 41,720	
College Supplemental Salaries	\$ 320,971	\$ 330,600	
Property Insurance	\$ 59,144	\$ 59,144	
Campus Security	\$ 119,570	\$ 171,070	
Plant Operations & Maintenance	\$ 1,188,777	\$ 1,202,259	
Grounds Maintenance	\$ 197,860	\$ 203,015	
Custodial Services	\$ 271,759	\$ 272,803	
Total Budget	\$ 2,198,586	\$ 2,280,611	3.73%

Expenditure Object Cost:	FY 2014-15 Approved Budget	FY 2015-16 Proposed Budget	% Increase From Last Yr.
Salaries/Fringe Benefits	\$ 984,939	\$ 1,015,464	
Outside Services, Repairs & Supplies	420,336	420,336	
Campus Security	119,570	171,070	
Utilities	614,597	614,597	
Property Insurance	59,144	59,144	
Total Budget	\$ 2,198,586	\$ 2,280,611	3.73%

FY 2015-16 Henderson County Operating Budget

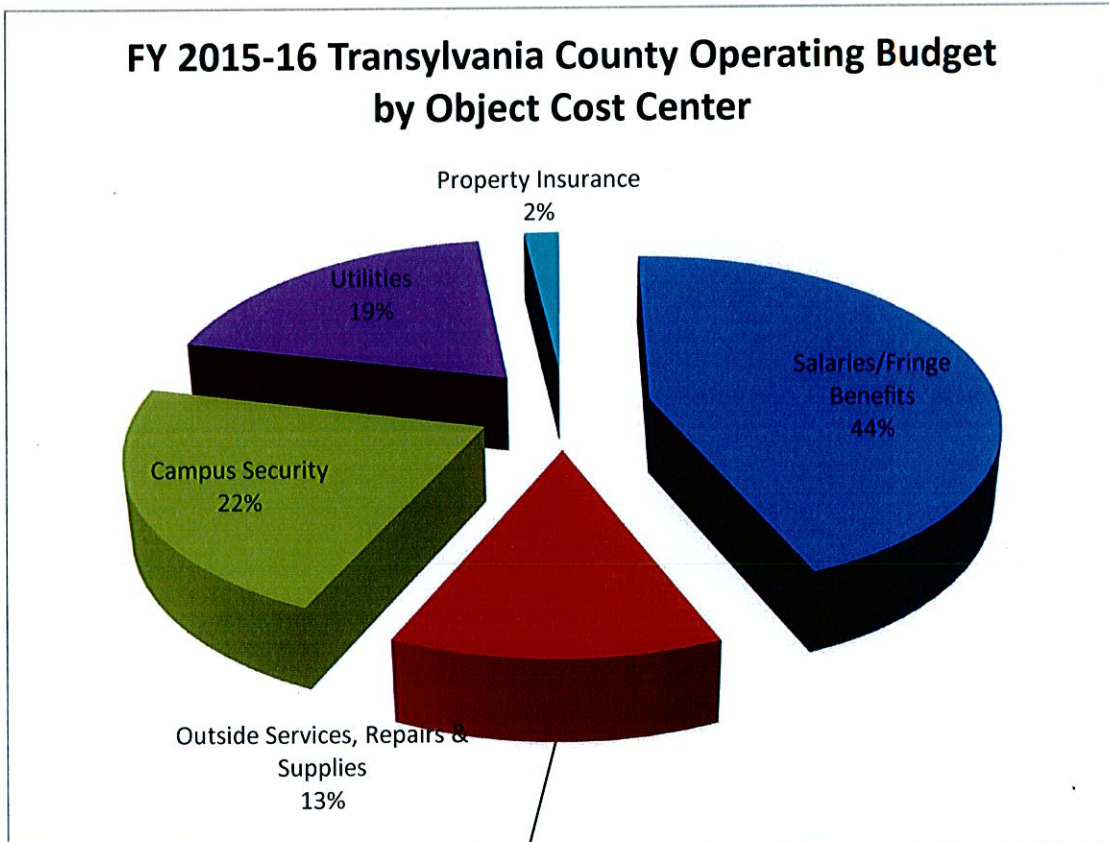


TRANSYLVANIA COUNTY
OPERATING BUDGET
FOR FY 2015-16

Budget/Expenditures:

Department Cost Centers	FY 2014-15 Approved Budget	FY 2015-16 Proposed Budget	% Increase From Last Yr.
Plant Operations & Maintenance	\$ 254,830	\$ 259,188	
Property Insurance	\$ 6,425	\$ 6,425	
Campus Security	\$ 34,000	\$ 75,283	
Total Budget	\$ 295,255	\$ 340,896	15.46%

Expenditure Object Cost:	FY 2014-15 Approved Budget	FY 2015-16 Proposed Budget	% Increase From Last Yr.
Salaries/Fringe Benefits	\$ 145,276	\$ 149,634	
Outside Services, Repairs & Supplies	\$ 43,649	\$ 43,649	
Campus Security	\$ 34,000	\$ 75,283	
Utilities	\$ 65,905	\$ 65,905	
Property Insurance	\$ 6,425	\$ 6,425	
Total Budget	\$ 295,255	\$ 340,896	15.46%





Blue Ridge Community College County Budget Analysis

	FY 2011-12 Final Budget	FY 2012-13 Final Budget	FY 2013-14 Final Budget	FY 2014-15 Final Budget	FY 2015-16 Proposed Budget
Operating Budget					
Henderson County	\$ 2,151,102	\$ 2,171,930	\$ 2,171,930	\$ 2,198,586	\$ 2,280,611
Transylvania County	\$ 248,378	\$ 268,377	\$ 288,378	\$ 295,255	\$ 340,896
Total County Operating Budget	\$ 2,399,480	\$ 2,440,307	\$ 2,460,308	\$ 2,493,841	\$ 2,621,507

Capital Budget					
Henderson County	\$ 90,724	\$ 654,046	\$ 904,047	\$ 959,250	\$ 1,437,800 *
Transylvania County	\$ 86,052	\$ 8,000	\$ 87,000	\$ 87,000	\$ 89,200
Total County Capital Budget	\$ 176,776	\$ 662,046	\$ 991,047	\$ 1,046,250	\$ 1,527,000

Total Capital & Operating					
Henderson County	\$ 2,241,826	\$ 2,825,976	\$ 3,075,977	\$ 3,157,836	\$ 3,718,411
Transylvania County	\$ 334,430	\$ 276,377	\$ 375,378	\$ 382,255	\$ 430,096
Total Capital & Operating	\$ 2,576,256	\$ 3,102,353	\$ 3,451,355	\$ 3,540,091	\$ 4,148,507

Debt Service					
Henderson County	\$ 1,653,247	\$ 1,616,429	\$ 1,524,036	\$ 1,477,771	\$ 1,685,168.00

March 2, 2015

* Replace Liner on Sink Roof \$500,000