VOCATIONAL CENTER SUMMARY REPORT

	2005/2006				
	General Fund Actual Expend 2005/2006	Revolving Fund Expend 2005/2006	Trustees Actual Expend 2005/2006	Farm Fund Actual Expend 2005/2006	Federal Funds Expend 2005/2006
Voc Center Admin			8,119.00		
Agriculture	550,629.85				92,880.45
Mkting (Bronco Barn)	58,701.74	101,410.14			
Health Occ	86,565.76				
Bank/Accting	139,345.64				
Business					
Building Trades	58,381.17	22,418.13			
Forestry					
Welding/Diesel					
Vet Tech					
Horticulture					
Child Care	85,189.24	12,879.51			
Culinary Arts	118,355.95	49,799.21			
Adult Education		2,224.90			64,664.51
Alvirne Farm (G/F Trans	25,000.00		26,699.26	124,771.01	
Subtotal	1,122,169.35	188,731.89	34,818.26	124,771.01	157,544.96
Total Program	1,628,035.47				

	2006/2007				
	General Fund Approved Budget 2006/2007	Revolving Fund Budget 2006/2007	Trustees Approved Budget 2006/2007	Farm Fund Approved Budget 2006/2007	Federal Funds Budget 2006/2007
Voc Center Admin	157,118.37		10,500.00		
Agriculture	184,945.95				102,187.92
Mkting (Bronco Barn)	48,706.38	155,000.00			
Health Occ	88,126.91				
Bank/Accting	151,754.85				
Business	6,936.80				
Building Trades	62,358.00	45,000.00			
Forestry	57,438.00				
Welding/Diesel	67,859.00				
Vet Tech	119,671.00				
Horticulture	42,711.16				
Child Care	119,839.51	24,000.00			
Culinary Arts	133,138.37	48,000.00			
Adult Education		15,900.00			75,957.88
Alvirne Farm (G/F Trans			28,000.00	121,495.00	
Subtotal	1,240,604.30	287,900.00	38,500.00	121,495.00	178,145.80
Total Program	1,866,645.10				

	2007/2008				
	General Fund Proposed Budget 2007/2008	Revolving Fund Proposed 2007/2008	Trustees Proposed Budget 2007/2008	Farm Proposed Budget 2007/2008	Federal Funds Budget 2007/2008
Voc Center Admin	241,274.00		10,500.00		
Agriculture	103,599.00				96,598.00
Mkting (Bronco Barn)	57,206.50	175,524.35			
Health Occ	99,153.00				
Bank/Accting	169,093.18				
Business	6,449.30				
Building Trades	70,650.00	45,000.00			
Forestry	75,278.35				
Welding/Diesel	79,298.00				
Vet Tech	136,374.00				
Horticulture	62,192.00				
Child Care	118,504.00	2,000.00			
Culinary Arts	128,326.50	48,000.00			
Adult Education		15,900.00			75,957.88
Alvirne Farm	83,974.00		29,000.00	44,033.00	
Subtotal	1,431,371.83	286,424.35	39,500.00	44,033.00	172,555.88
Total Program	1,973,885.06				

Sources of Support

	2005/2006 Actual Revenue	2006/2007 Anticpated Revenue	2007/2008 Anticpated Revenue
Total Program	**1,628,035.47**	**1,866,645.10**	**1,973,885.06**
Tuition	216,943.23	271,200.00	220,000.00
Other Funds:			
Revolving Funds	188,731.89	287,900.00	286,424.35
Alvirne Trustees	34,818.26	38,500.00	39,500.00
Alvirne Farm	124,771.01	121,495.00	44,033.00
Federal Funds	157,544.96	178,145.80	172,555.88
Subtotal	722,809.35	897,240.80	762,513.23
Difference Raised By Taxes	905,226.12	969,404.30	1,211,371.83
% of Increase		**7.09%**	**24.96%**