

**Bay College**  
**2018-19 Proposed Budget**

<b>Proposed Budget Total</b>	
<b>July 2018 - June 2019</b>	
Tuition & Fees	8,130,709
Scholarship Discounts Waiver	(490,000)
Federal Grants and Contracts	638,362
Noncredit and Contracts	200,000
State and Local Grants	65,000
Sales and Services	410,548
Other Revenues	377,204
Total Operating Revenues	<u>\$ 9,331,823</u>
Salaries & Wages	9,713,935
Benefits	5,118,323
Advertising & Prof. Services	657,871
Supplies and Materials	733,536
Maint, Rents, Util, & Ins	1,056,732
Dues & Accreditation	127,602
Prof Develop	46,000
Travel & Registrations	446,056
License Fees	513,441
Assessment Fees	87,750
Grant Capital	74,299
Food Service	69,435
Postage & Other	105,358
Depreciation	2,051,464
Total Operating Expenses	<u>\$ 20,801,802</u>
State Appropriations	6,202,069
Delta Property Tax	4,627,144
Dickinson	1,017,947
Interest Income	7,996
Interest Expense	(318,786)
Total Non-Operating Revenues	<u>\$ 11,536,370</u>
Net Income (loss)	<u><u>\$ 66,391</u></u>