

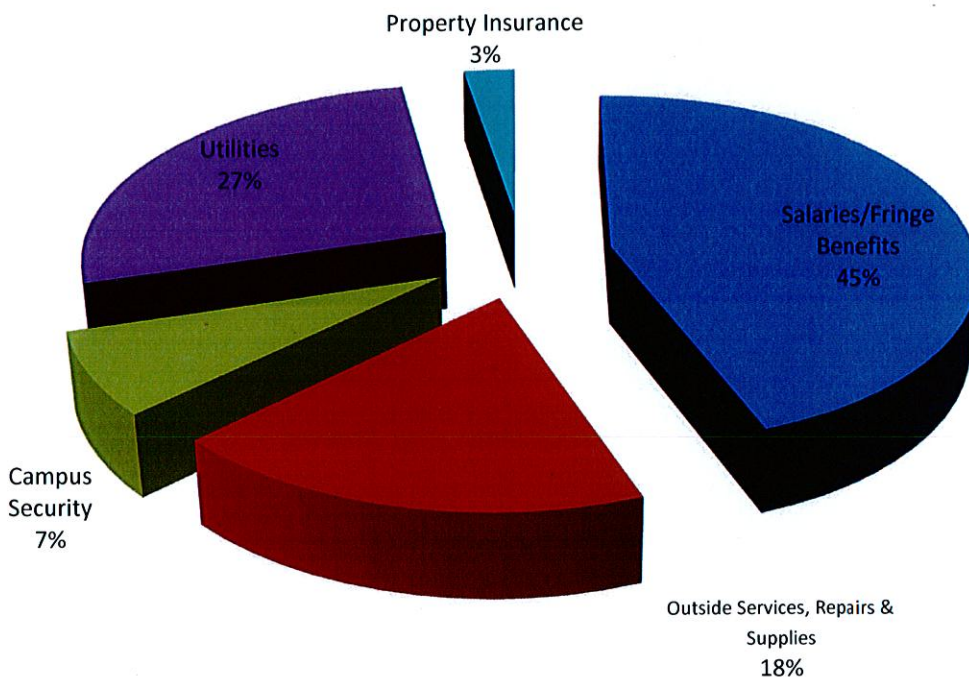
HENDERSON COUNTY  
OPERATING BUDGET  
FOR FY 2015-16

**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	
<b>Total Budget</b>	<b>\$ 2,198,586</b>	<b>\$ 2,280,611</b>	<b>3.73%</b>

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	
<b>Total Budget</b>	<b>\$ 2,198,586</b>	<b>\$ 2,280,611</b>	<b>3.73%</b>

**FY 2015-16 Henderson County Operating Budget**

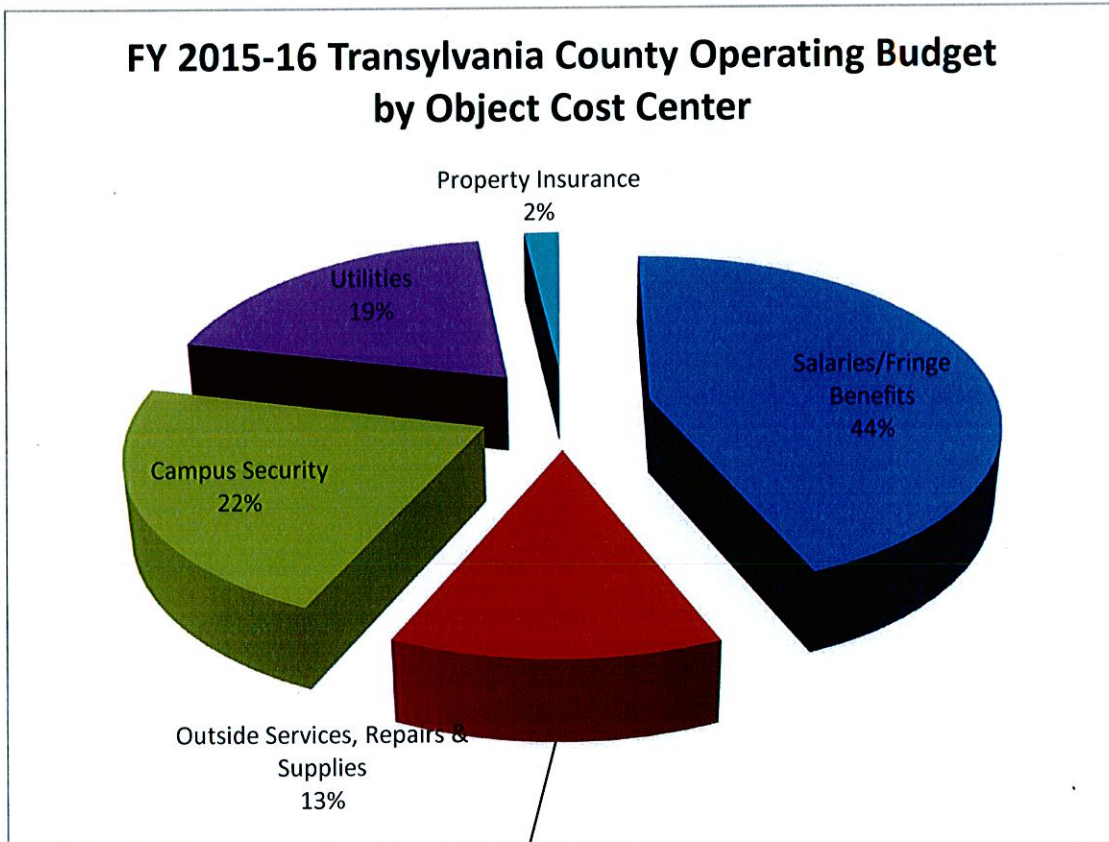


TRANSYLVANIA COUNTY  
OPERATING BUDGET  
FOR FY 2015-16

**Budget/Expenditures:**

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

<b>Expenditure Object Cost:</b>	<b>FY 2014-15 Approved Budget</b>	<b>FY 2015-16 Proposed Budget</b>	<b>% Increase From Last Yr.</b>
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	
<b>Total Budget</b>	<b>\$ 295,255</b>	<b>\$ 340,896</b>	<b>15.46%</b>







# 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
<b>Operating Budget</b>					
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
<b>Total County Operating Budget</b>	<b>\$ 2,399,480</b>	<b>\$ 2,440,307</b>	<b>\$ 2,460,308</b>	<b>\$ 2,493,841</b>	<b>\$ 2,621,507</b>

<b>Capital Budget</b>					
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
<b>Total County Capital Budget</b>	<b>\$ 176,776</b>	<b>\$ 662,046</b>	<b>\$ 991,047</b>	<b>\$ 1,046,250</b>	<b>\$ 1,527,000</b>

<b>Total Capital &amp; Operating</b>					
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
<b>Total Capital &amp; Operating</b>	<b>\$ 2,576,256</b>	<b>\$ 3,102,353</b>	<b>\$ 3,451,355</b>	<b>\$ 3,540,091</b>	<b>\$ 4,148,507</b>

<b>Debt Service</b>					
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