

**LARAMIE COUNTY COMMUNITY COLLEGE  
ONE MILL REVENUE AND EXPENSE HISTORY  
FY2015-2019**

<b>REVENUE</b>	<b>FY2015 Budget</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY2019 Proposed Budget</b>
Mill Levy	1,088,665	\$1,175,641	\$1,282,715	\$1,391,788	\$1,457,788
Motor Vehicle Fees	204,704	210,728	281,654	299,267	306,167
Carryover	24,723	2,453,494	558,599	497,458	0
<b>Total</b>	<b>\$1,318,092</b>	<b>\$3,839,863</b>	<b>\$2,122,968</b>	<b>\$2,188,513</b>	<b>\$1,763,955</b>

<b>EXPENSE</b>	<b>FY2015 Budget</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY2019 Proposed Budget</b>
Eastern Laramie County	\$142,538	\$110,795	\$105,398	57,696	99,855
Professional Development	75,000	75,000	50,000	67,050	50,000
Computer Services	0	0	451,068	0	571,880
Telephone Services	0	0	72,244	0	0
Operating Reserve	0	0	0	258,359	0
Strategic Reserve	0	0	100,000	0	0
Remodeling/Relocation Expenses	500,000	0	100,000	255,000	0
Innovative Funds	224,723	202,581	79,471	0	0
Facilities Planning	275,831	72,000	75,000	75,000	0
Equipment Repairs	100,000	77,788	75,000	100,000	100,000
One-Time Expenses	0	450,786	193,000	205,250	203,500
Risk Mitigation	0	0	0	106,607	0
Small Maintenance Projects	0	800,913	714,787	863,551	250,000
Foster Youth Grant Scholarship	0	107,000	107,000	0	0
Presidential/Deans Scholarship	0	0	0	200,000	0
AACC Pathways	0	0	0	0	47,735
College Insurance	0	0	0	0	440,985
Flex Tech Building	0	1,943,000	0	0	0
<b>Total</b>	<b>\$1,318,092</b>	<b>\$3,839,863</b>	<b>\$2,122,968</b>	<b>\$2,188,513</b>	<b>\$1,763,955</b>