

REVENUE BUDGET SUMMARIES
2011-2012

	Total	Prior Year	Variance Inc / (Dec)	Variance %
State.....	\$2,211,669	\$1,985,938	\$225,731	10%
State Group Health Insurance.....	\$352,203	\$376,572	(\$24,369)	-7%
Federal.....	\$270,000	<u>\$754,325</u>	<u>(\$484,325)</u>	<u>-179%</u>
Perkins.....	\$50,000	\$50,000	\$0	0%
ARRA Grant.....	\$0	\$282,325	(\$282,325)	0%
Jet Grant.....	\$0	\$202,000	(\$202,000)	0%
Student Services TRIO Grant.....	\$220,000	\$220,000	\$0	0%
Local Funds.....	\$2,976,795	<u>\$2,255,717</u>	<u>\$721,078</u>	<u>24%</u>
Tuition.....	\$2,097,325	\$1,689,283	\$408,042	19%
Fees.....	\$879,470	\$566,434	\$313,036	36%
Local Property Tax.....	\$240,000	\$185,000	\$55,000	23%
Organized Activities.....	\$325,000	<u>\$242,000</u>	<u>\$83,000</u>	<u>26%</u>
Cosmetology Services - Brownwood.....	\$71,000	\$50,000	\$21,000	30%
Cosmetology Services - Early.....	\$67,000	\$50,000	\$17,000	25%
Testing.....	\$35,000	\$22,000	\$13,000	37%
Continuing Education.....	\$62,000	\$85,000	(\$23,000)	-37%
Miscellaneous.....	\$90,000	\$35,000	\$55,000	61%
Partner Support.....	\$365,000	<u>\$338,637</u>	<u>\$26,363</u>	<u>7%</u>
Brownwood E.D.C.....	\$60,000	\$100,000	(\$40,000)	-67%
Early EDC Matching.....	\$50,000	\$25,000	\$25,000	50%
Eastland EDC Matching.....	\$50,000	\$0	\$50,000	100%
Ranger EDC Matching.....	\$50,000	\$0	\$50,000	100%
Brownwood Co. Hosp Authority.....	\$25,000	\$25,000	\$0	0%
Brownwood Regional Hospital	\$25,000	\$25,000	\$0	0%
Beadles Foundation	\$25,000	\$25,000	\$0	0%
Oncor Foundation	\$5,000	\$0	\$5,000	100%
Other Donations	\$75,000	\$138,637	(\$63,637)	-85%
Auxiliary Enterprises.....	\$1,270,000	<u>\$1,292,000</u>	<u>(\$22,000)</u>	<u>-2%</u>
Residence Halls.....	\$105,000	\$115,000	(\$10,000)	-10%
Cafeteria.....	\$510,000	\$465,000	\$45,000	9%
Bookstore.....	\$85,000	\$237,000	(\$152,000)	-179%
Auxiliary Enterprises.....	\$410,000	\$355,000	\$55,000	13%
Newell Estate Gift.....	\$160,000	\$120,000	\$40,000	25%
Total.....	\$8,010,667	\$7,430,189	\$580,478	7%