

**CAMOSUN COLLEGE
2020/21 CONSOLIDATED BUDGET
SUMMARY**

	2019/20 BUDGET	OPERATING BUDGET	CAPITAL BUDGET	2020/21 TOTAL BUDGET	2019/20 ACTUAL
REVENUE					
Grants	65,960,096	67,030,475	410,000	67,440,476	64,140,867
Capital Contributions	7,705,107	0	7,948,864	7,948,864	6,838,156
MMR Capital	5,203,000		5,203,000	5,203,000	4,447,445
Tuition	49,206,370	49,723,196	0	49,723,196	47,972,745
Fee for Services	14,284,161	15,365,683	0	15,365,683	14,388,283
Other Income	3,578,848	4,335,307	0	4,335,307	9,772,769
TOTAL REVENUE	145,937,582	136,454,661	13,561,864	150,016,525	147,560,265
EXPENDITURE					
Salaries and benefits					
General	102,956,186	109,816,239	0	109,816,239	109,179,507
Contracts	4,736,945	4,304,987	0	4,304,987	4,706,996
TOTAL	107,693,131	114,121,225	0	114,121,225	113,886,503
Non-Personnel					
Schools/Depts	11,129,677	10,838,177		10,838,177	10,751,641
College-Wide	5,304,228	5,736,700		5,736,700	5,075,231
Cost of Goods Sold	3,359,000	3,208,457		3,208,457	3,210,874
Other	18,451,547	0	16,111,966	16,111,966	14,351,387
TOTAL	38,244,452	19,783,334	16,111,966	35,895,300	33,389,132
TOTAL EXPENDITURE	145,937,583	133,904,559	16,111,966	150,016,525	147,275,635
BUDGETED SURPLUS (DEFICIT)	0	2,550,102	(2,550,102)	0	284,630

**CAMOSUN COLLEGE
2020/21 BUDGET
CAPITAL BUDGET**

	2019/20 BUDGET	2020/21 BUDGET	2021/22 BUDGET	2022/23 BUDGET	2019/20 ACTUAL
REVENUE					
Amortization of Deferred Grants	7,705,107	7,948,864	8,620,315		