

**CAMOSUN COLLEGE  
2015/16 CONSOLIDATED BUDGET  
SUMMARY**

	<b>OPERATING BUDGET</b>	<b>CAPITAL BUDGET</b>	<b>2015/16 BUDGET</b>	<b>2014/15 BUDGET</b>
<b>REVENUE</b>				
			56,752,333	
			4,644,065	
			37,893,512	
			13,101,563	
			3,655,711	
<b>TOTAL REVENUE</b>			116,047,184	
<b>EXPENDITURE</b>				
			86,385,637	

**CAMOSUN COLLEGE  
2015/16 OPERATING BUDGET  
SUMMARY**

	<b>BASE OPERATIONS</b>	<b>CAMOSUN INTERNATIONAL</b>	<b>CONTINUING EDUCATION</b>	<b>CONTRACTS &amp; SELF-FUNDED</b>	<b>APPLIED RESEARCH</b>	<b>ANCILLARY SERVICES</b>	<b>COLLEGE TOTAL</b>	<b>2014/15 TOTAL</b>
							55,982,333	
							37,893,512	
							13,101,563	
							2,905,711	
<b>TOTAL REVENUE</b>							<b>109,883,119</b>	
							86,385,637	
							2,631,549	
							<b>89,017,186</b>	
							9,756,498	
							4,605,172	
							3,480,679	
							132,896	

**CAMOSUN COLLEGE  
2015/16 BUDGET  
CAPITAL BUDGET**

	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>
<b>REVENUE</b>				
<b>TOTAL REVENUE</b>		<b>6,164,065</b>	<b>6,702,780</b>	<b>6,702,780</b>
<b>EXPENDITURE</b>				
<b>TOTAL EXPENDITURE</b>				
<b>BUDGETED SURPLUS (DEFICIT)</b>				