## CAMOSUN COLLEGE 2023/24 CONSOLIDATED BUDGE0202020202026400E0RECAST

REVENUE Grants - operating Capital Contributions Major Maintenance & Repair (MMR) Tuition Student Services Fee Fees for Goods & Services Other Income TOTAL REVENUE	70,988,660	73,584,260	410,000	73,994,260	73,297,095
	8,316,075	-	8,996,075	8,996,075	7,827,074
	5,203,000	-	5,203,000	5,203,000	3,724,834
	42,881,980	53,925,435	-	53,925,435	48,111,460
	1,005,000	921,000	-	921,000	902,762
	14,875,725	14,972,150	-	14,972,150	13,736,075
	3,519,760	3,606,750	-	3,606,750	3,610,597
Capital	16,054,475	20,587,795	16,884,475	16,884,475	13,910,409
TOTAL	34,462,915		16,884,475	37,472,270	31,913,098
TOTAL EXPENDITURE	154,073,440	144,734,195	16,884,475		

CAMOSUN COLLEGE 2023/24 BUDGET by FUNCTION SUMMARY

SUMMARY		, 00							
	2022/23	BASE CAMOSUN		CONTRACTS &	CAMOSUN	ANCILLARY		2023/24	2022/23
DEVENUE	BUDGET	OPERATIONS INTERNATIONAL	ProSIT	SELF-FUNDED	INNOVATES	SERVICES	CAPITAL	BUDGET	EST'D
REVENUE Create energing	70 000 660								
Grants - operating	70,988,660								

## CAMOSUN COLLEGE 2023/24 BUDGET CAPITAL BUDGET

REVENUE	2022/23 BUDGET	2023/24 BUDGET	2024/25 BUDGET	2025/26 BUDGET	2022/23 EST'D ACTUAL
Amortization of Deferred Grants Routine Capital	8,316,075 410,000	8,996,075 410,000	9,776,075 410,000	10,026,075 410,000	7,827,074 410,000