

**Bitterroot Valley Community College Current Unrestricted Budget**

FY2024 - DRAFT

By Program

3/10/2022

**DRAFT**

**EXPENSES**

		Budget	
<b>Academic Support</b>			
<b>Personal Services</b>			
Salaries and Wages	\$	99,000	
Hourly Wages	\$	31,500	
Employee Benefits	\$	65,383	
<b>Personal Services Total</b>	<b>\$</b>	<b>195,883</b>	
<b>Operating and Capital</b>			
Other Services	\$	-	
Supplies	\$	1,000	
Communication	\$	500	
Travel	\$	1,500	
Rent	\$	-	
Utilities	\$	-	
Repair & Maintenance	\$	-	
Other	\$	1,200	
<b>Operating and Capital Total</b>	<b>\$</b>	<b>4,200</b>	
<b>Academic Support Total</b>	<b>\$</b>	<b>200,083</b>	10%
<b>Instruction</b>			
<b>Personal Services</b>			
Salaries and Wages	\$	381,163	
Hourly Wages	\$	10,752	
Employee Benefits	\$	136,991	
<b>Personal Services Total</b>	<b>\$</b>	<b>528,906</b>	
<b>Operating and Capital</b>			
Other Services	\$	-	
Supplies	\$	5,000	
Communication	\$	500	
Travel	\$	3,000	
Rent	\$	-	
Utilities	\$	-	
Repair & Maintenance	\$	-	
Other	\$	1,200	
<b>Operating and Capital Total</b>	<b>\$</b>	<b>9,700</b>	
<b>Instruction Total</b>	<b>\$</b>	<b>538,606</b>	26%
<b>Student Services</b>			
<b>Personal Services</b>			
Salaries and Wages	\$	50,000	
Hourly Wages	\$	96,096	
Employee Benefits	\$	65,941	
<b>Personal Services Total</b>	<b>\$</b>	<b>212,037</b>	
<b>Operating and Capital</b>			
Other Services	\$	250	
Supplies	\$	3,300	
Communication	\$	-	
Travel	\$	1,500	
Rent	\$	-	
Utilities	\$	-	
Repair & Maintenance	\$	-	
Other	\$	1,200	
<b>Operating and Capital Total</b>	<b>\$</b>	<b>6,250</b>	
<b>Student Services Total</b>	<b>\$</b>	<b>218,287</b>	11%

<b>Institutional Support</b>			
<b>Personal Services</b>			
Salaries and Wages	\$	410,000	
Hourly Wages	\$	51,000	
Employee Benefits	\$	170,287	
<b>Personal Services Total</b>	<b>\$</b>	<b>631,287</b>	
<b>Operating and Capital</b>			
Other Services	\$	239,699	
Supplies	\$	2,500	
Communication	\$	15,000	
Travel	\$	7,927	
Rent	\$	-	
Utilities	\$	-	
Repair & Maintenance	\$	2,500	
Other	\$	1,700	
<b>Operating and Capital Total</b>	<b>\$</b>	<b>269,326</b>	
<b>Institutional Support Total</b>	<b>\$</b>	<b>900,613</b>	44%
<b>Plant Operations/Maintenance</b>			
<b>Personal Services</b>			
Salaries and Wages	\$	-	
Hourly Wages	\$	42,000	
Employee Benefits	\$	22,216	
<b>Personal Services Total</b>	<b>\$</b>	<b>64,216</b>	
<b>Operating and Capital</b>			
Other Services	\$	1,000	
Supplies	\$	6,000	
Communication	\$	5,400	
Travel	\$	-	
Rent	\$	70,000	
Utilities	\$	45,000	
Repair & Maintenance	\$	6,000	
Other	\$	-	
<b>Operating and Capital Total</b>	<b>\$</b>	<b>133,400</b>	
<b>Plant Operations/Maintenance Total</b>	<b>\$</b>	<b>197,616</b>	10%
<b>Total Expense by Program</b>	<b>\$</b>	<b>2,055,204</b>	100%

Total Revenue \$ 2,111,764

Fund Balance \$ 56,560

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