

CAMOSUN COLLEGE
2023/24 CONSOLIDATED BUDGET 2020/21 2021/22 2022/23 2023/24 FORECAST

REVENUE					
Grants - operating	70,988,660	73,584,260	410,000	73,994,260	73,297,095
Capital Contributions	8,316,075	-	8,996,075	8,996,075	7,827,074
Major Maintenance & Repair (MMR)	5,203,000	-	5,203,000	5,203,000	3,724,834
Tuition	42,881,980	53,925,435	-	53,925,435	48,111,460
Student Services Fee	1,005,000	921,000	-	921,000	902,762
Fees for Goods & Services	14,875,725	14,972,150	-	14,972,150	13,736,075
Other Income	3,519,760	3,606,750	-	3,606,750	3,610,597
TOTAL REVENUE					
Capital	16,054,475		16,884,475	16,884,475	13,910,409
TOTAL	34,462,915	20,587,795	16,884,475	37,472,270	31,913,098
TOTAL EXPENDITURE	154,073,440	144,734,195	16,884,475	161,618,670	151,005,151
BUDGETED SURPLUS (DEFICIT)	(7,283,240)	2,275,400	(2,275,400)	-	204,746

**CAMOSUN COLLEGE
2023/24 BUDGET
CAPITAL BUDGET**

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