

7/9/2024

**Carbon County Higher Education Center - Three Year Comparison  
Proposed 2024-2025 Budget**

	<b>2022-2023 Budget Adjusted</b>	<b>2023-2024 Budget Adjusted</b>	<b>2024-2025 Budgetd Requested</b>
<b>Income</b>			
Tax Income	1,635,426	2,048,253	\$ 1,517,648
Tuition Income	115,937	134,356	\$ 139,556
Earned Income	205,750	164,300	\$ 168,771
<b>Total Income</b>	<b>1,957,113</b>	<b>2,346,909</b>	<b>1,825,975</b>
Cash Carry-Over from Previous Fiscal Year	579,226	591,869	807,991
Cash Reserve Balance from Previous Fiscal Year	130,000	719,300	719,300
Fund Reserve Balance from Previous Fiscal Year	-	50,000	50,000
Dual Enrollment Balance from Previous Fiscal Year	22,500	45,000	45,000
<b>Total Income, Cash and Reserves</b>	<b>2,688,839</b>	<b>3,753,078</b>	<b>3,448,266</b>
<b>Expenditures</b>			
Personnel	1,285,486	1,540,198	\$ 1,452,217
Program	674,031	895,611	718,197
Administrative	36,280	71,505	155,595
<b>Total Expenditures</b>	<b>1,995,797</b>	<b>2,507,314</b>	<b>2,326,009</b>
Cash Carry-Over to Next Fiscal Year	251,269	431,465	307,957
Cash Reserve Balance to Next Fiscal Year	419,273	719,300	719,300
Fund Reserve Balance to Next Fiscal Year	-	50,000	50,000
Dual Enrollment Balance to Next Fiscal Year	22,500	45,000	45,000
<b>Total Expenditures, Cash and Reserves</b>	<b>2,688,839</b>	<b>3,753,078</b>	<b>3,448,266</b>

**Carbon County Higher Education Center - Three Year Comparison  
Proposed 2024-2025 Budget**

Account Number	Description	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
		Budget Adjusted	Actual 6/30/2023	Budget Adjusted	Actual 6/30/204	Budget Proposed
<b>Tax Income</b>						
500100.10	General Carbon County Taxes	586,412	692,180	\$ 724,964	\$ 603,565	\$ 541,180
500100.20	Vocational Carbon County Taxes	879,619	1,038,271	\$ 1,087,444	\$ 905,348	\$ 811,770
500200.10	General Sweetwater County Taxes	67,758	91,637	\$ 94,338	\$ 74,131	\$ 65,879
500200.20	Vocational Sweetwater County Taxes	101,637	137,454	\$ 141,507	\$ 111,461	\$ 98,819
	<b>Tax Income</b>	<b>1,635,426</b>	<b>1,959,542</b>	<b>\$ 2,048,253</b>	<b>\$ 1,694,504</b>	<b>\$ 1,517,648</b>
<b>Tuition Income</b>						
500300.10	General Tuition Non-Credit	16,000	18,080	\$ 5,000	\$ 7,098	\$ 13,000
500300.15	LSRV Tuition non-credit	26,500	26,555	\$ 21,000	\$ 11,214	\$ 16,000
500300.20	Vocational Tuition	8,000		\$ 8,000	\$ -	\$ 6,000
500300.35	Health Sciences Tuition	21,537	7,724	\$ 20,856	\$ 13,913	\$ 19,856
500301.10	General CCHC Lab Fees (WWCC)	200	290	\$ 500	\$ 420	\$ 500
500301.20	Vocational CCHC Lab Fees (WWCC)	1,200	2,400	\$ 3,000	\$ 640	\$ 1,200
500302.10	General Sign Class Tuition	-	-	\$ 10,000	\$ 19,333	\$ 20,000
500302.15	LSRV Sign Class Tuition	-	-	\$ 5,000	\$ 4,383	\$ 3,000
500310.10	ALC Tuition	3,000	395	\$ 3,000	\$ 625	\$ 2,000
500311.10	ALC Testing	5,000	4,859	\$ 5,000	\$ 1,529	\$ 3,000
500330.10	CCSD#1 RHS Dual Tuition Subsidy	24,500	48,632	\$ 42,000	\$ 33,402	\$ 44,000
500330.15	CCSD#1 LSRVHS Dual Tuition Subsidy	10,000	4,257	\$ 11,000	\$ 11,239	\$ 11,000
	<b>Tuition Income</b>	<b>115,937</b>	<b>113,192</b>	<b>\$ 134,356</b>	<b>\$ 103,795</b>	<b>\$ 139,556</b>
<b>Earned Income</b>						
500410.10	HiSet Scholarship	5,000	-	\$ 5,000	\$ 3,450	\$ 2,000
500411.10	HiSet Testing Fee	500	161	\$ 500	\$ 105	\$ 500
500411.15	LSRV HiSet/GED Testing Fee	200	-	\$ 400	\$ -	\$ 500
500412.10	HiSet Pretest	300	-	\$ 300	\$ -	\$ 500
500426.10	General Room Rental Fee	200	50	\$ 200	\$ 200	\$ 200
500426.15	LSRV Room Rental Fee	100	299	\$ 100	\$ 50	\$ 100
500426.20	C-TEC Room Rental Fee	600	-	\$ 200	\$ 50	\$ 200
500430.10	General Other Receipts	200	1,187	\$ 500	\$ 6,273	\$ 5,060
500430.15	LSRV Other Receipts	500	1,294	\$ 500	\$ 815	\$ 1,000
500430.20	Vocational Other Receipts	2,800	1,900	\$ 2,800	\$ 5,639	\$ 3,000
500435.20	Community Project Income	9,500	5,338	\$ 9,500	\$ 11,614	\$ 9,500
500440.20	Student Projects Income	10,000	8,601	\$ 10,000	\$ -	\$ 10,000
500450.10	General Contract Services Income	17,000	4,632	\$ 14,000	\$ 5,591	\$ 2,400
500451.10	Prevention - DUI Panel	4,600	2,970	\$ 2,500	\$ 750	\$ 2,500
500475.10	General Donations	-	540	\$ -		\$ -
500475.15	LSRV Donations	-	-	\$ -		\$ -
500475.20	Vocational Donations	-	-	\$ -		\$ -
500500.10	General Earnings on Investments	6,150	14,077	\$ 20,000	\$ 25,092	\$ 25,000
500500.20	Vocational Earnings on Investments	9,300	11,884	\$ 20,000	\$ 30,157	\$ 30,000
500600.10	General Grants	22,500	7,500	\$ 15,000	\$ -	\$ 20,000
500600.15	LSRV Grants	10,500	8,000	\$ 7,000	\$ 500	\$ 6,320
500600.20	Vocational Grants	69,000	3,127	\$ 19,000	\$ -	\$ 13,191
500610.10	WWCC Contracted Services	36,800	36,800	\$ 36,800	\$ 36,800	\$ 36,800
500700.20	Skills USA Club	-	-	\$ -		\$ -
	<b>Earned Income</b>	<b>205,750</b>	<b>108,361</b>	<b>\$ 164,300</b>	<b>\$ 127,085</b>	<b>\$ 168,771</b>
<b>Total Income</b>		<b>1,957,113</b>	<b>2,181,095</b>	<b>2,346,909</b>	<b>1,925,385</b>	<b>1,825,975</b>
<b>Cash Cash Carry-Over from Previous Fiscal Year</b>						
	General Cash Carry-Over	324,810	324,810	\$ 313,182	\$ 313,182	\$ 416,106
	Vocational Cash Carry-Over	254,416	254,416	\$ 278,687	\$ 278,687	\$ 391,885
	<b>Cash Cash Carry-Over from Previous Fiscal Year</b>	<b>579,226</b>	<b>579,226</b>	<b>591,869</b>	<b>591,869</b>	<b>807,991</b>

**Carbon County Higher Education Center - Three Year Comparison  
Proposed 2024-2025 Budget**

Account Number	Description	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
		Budget Adjusted	Actual 6/30/2023	Budget Adjusted	Actual 6/30/204	Budget Proposed
	<b>Reserves from Previous Fiscal Year</b>					
	General Fund Reserve	-		\$ 50,000	\$ 50,000	\$ 50,000
	Vocational Fund Reserve	-		\$ -	\$ -	\$ -
	General Cash Reserve	-		\$ 264,600	\$ 264,600	\$ 264,600
	Vocational Cash Reserve	130,000	130,000	\$ 454,700	\$ 454,700	\$ 454,700
	General Dual Enrollment Reserve	20,000	20,000	\$ 40,000	\$ 40,000	\$ 40,000
	Vocational Dual Enrollment Reserve	2,500	2,500	\$ 5,000	\$ 5,000	\$ 5,000
	<b>Reserves from Previous Fiscal Year</b>	152,500	152,500	\$ 814,300	\$ 814,300	\$ 814,300
	<b>Total Income, Cash &amp; Reserves</b>	2,688,839	2,912,821	3,753,078	3,331,554	3,448,266
	<b>Personnel</b>					
600100.10	General Salaries Full-Time	141,405	141,340	\$ 188,440	\$ 156,478	\$ 162,000
600100.15	LSRV Salaries Full -Time	110,920	82,929	\$ 97,500	\$ 97,500	\$ 99,500
600100.20	Vocational Salaries Full -Time	464,725	441,114	\$ 486,905	\$ 476,938	\$ 422,474
600110.10	General Part-Time Wages	30,875	11,056	\$ 30,875	\$ 25,597	\$ 58,595
600110.15	LSRV Part Time Wages	34,981	19,741	\$ 27,485	\$ 22,969	\$ 28,088
600110.20	Vocational Part Time Wages	15,438	7,859	\$ 17,125	\$ 12,625	\$ 17,463
600110.35	Health Sciences Part Time Wages	33,345	19,792	\$ 36,916	\$ 27,356	\$ 44,816
600120.10	General Contract Wages/Community Ed	4,000	280	\$ 4,000	\$ 1,836	\$ 5,500
600120.15	LSRV Contract Wages/Community Ed	12,000	9,673	\$ 13,000	\$ 8,130	\$ 10,000
600120.20	Vocational Contract Wages	4,000	-	\$ 4,000	\$ -	\$ 2,000
600130.15	LSRV Overtime	94	94			
600140.10	General Bonuses					
600140.15	LSRV Bonuses					
600140.20	Vocational Bonuses					
600140.35	Health Sciences Bonuses					
	<b>Payroll Insurance</b>					
600210.10	General Employee Health Insurance	38,734	9,785	\$ 99,765	\$ 41,337	\$ 102,300
600210.15	LSRV Employee Health Insurance	47,975	44,809	\$ 66,600	\$ 54,698	\$ 68,200
600210.20	Vocational Employee Health Insurance	127,534	80,775	\$ 233,100	\$ 121,272	\$ 210,283
600220.10	General Employee LTD and Life Insurance	1,087	1,050	\$ 1,272	\$ 1,271	\$ 1,687
600220.15	LSRV Employee LTD and Life Insurance	1,575	395	\$ 1,225	\$ 1,191	\$ 1,525
600220.20	Vocational Employee LTD & Life Insurance	7,097	5,625	\$ 6,337	\$ 5,631	\$ 5,314
	<b>Payroll Taxes</b>					
600310.10	General FICA/Medicare Tax Expense	13,333	11,639	\$ 16,931	\$ 13,740	\$ 17,029
600310.15	LSRV FICA/Medicare Tax Expense	11,169	7,801	\$ 9,561	\$ 9,173	\$ 9,760
600310.20	Vocational FICA/Medicare Tax Expense	36,886	34,317	\$ 38,711	\$ 37,638	\$ 33,808
600310.35	Health Sciences FICA/Medicare Tax Expense	2,551	1,514	\$ 2,824	\$ 2,093	\$ 3,428
600400.10	General Worker's Compensation	2,230	1,912	\$ 3,165	\$ 2,592	\$ 3,072
600400.15	LSRV Worker's Compensation	1,868	1,212	\$ 1,787	\$ 1,697	\$ 1,761
600400.20	Vocational Worker's Compensation	6,172	5,744	\$ 7,236	\$ 6,978	\$ 6,099
600400.35	Health Sciences Worker's Compensation	427	253	\$ 528	\$ 387	\$ 618
600500.10	General Wyoming Retirement	24,909	23,661	\$ 33,079	\$ 29,554	\$ 33,302
600500.15	LSRV Wyoming Retirement	22,407	17,086	\$ 20,494	\$ 20,258	\$ 20,946
600500.20	Vocational Wyoming Retirement	81,958	76,805	\$ 84,923	\$ 82,340	\$ 74,865
600500.35	Health Sciences Wyoming Retirement	5,792	3,294	\$ 6,412	\$ 4,659	\$ 7,785
	<b>Personnel Expenses</b>	1,285,486	1,061,553	1,540,197	1,265,936	1,452,217
	<b>Program Expenses</b>					
700100.10	General Instructional Supplies Credit	1,080	549	\$ 1,100	\$ 564	\$ 1,100

**Carbon County Higher Education Center - Three Year Comparison**  
**Proposed 2024-2025 Budget**

Account Number	Description	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
		Budget	Actual	Budget	Actual	Budget
		Adjusted	6/30/2023	Adjusted	6/30/2024	Proposed
700100.15	LSRV Non-Credit Instructional Supplies	10,535	10,531	\$ 5,000	\$ 2,800	\$ 5,000
700100.35	Health Sciences Supplies	7,630	2,774	\$ 8,651	\$ 1,957	\$ 5,700
700101.10	Community Lecture Series			\$ 500	\$ -	\$ -
700102.10	General Sign Class Supplies	-	-	\$ 10,900	\$ 10,889	\$ 12,000
700102.15	LSRV Sign Class Supplies	-	-	\$ 5,000	\$ 3,625	\$ 2,500
700110.10	General Instructional Supplies Non-Credit	14,450	14,110	\$ 4,600	\$ 2,248	\$ 8,500
700110.20	Vocational Instructional Supplies Non-Credit	4,000	-	\$ 4,000	\$ -	\$ 4,000
700120.10	General Instructional Supplies ALC	7,149	2,030	\$ 5,550	\$ 271	\$ 2,000
700135.20	Vocational Wood Crafting Instructional Supplies	15,000	14,559	\$ 18,500	\$ 18,472	\$ 15,000
700180.20	Vocational Welding Instructional Supplies	13,000	11,758	\$ 18,000	\$ 14,793	\$ 16,000
700190.20	Vocational Auto Instructional supplies	4,200	3,520	\$ 9,450	\$ 8,699	\$ 9,950
700200.10	General Equipment	6,000	-	\$ 6,700	\$ 2,046	\$ 1,000
700200.15	LSRV Equipment	500	-	\$ 500	\$ 477	\$ 500
700200.20	Vocational Equipment	9,100	-	\$ 54,300	\$ 5,495	\$ 1,000
700200.35	Health Sciences Equipment	-	-	\$ -	\$ -	\$ -
700210.10	General Computer Equipment	8,010	8,007	\$ 7,780	\$ 3,739	\$ 13,902
700210.15	LSRV Computer Equipment	8,010	1,658	\$ 8,975	\$ 1,303	\$ 1,720
700210.20	Vocational Computer Equipment	6,895	6,585	\$ 7,769	\$ 3,890	\$ 14,283
700211.10	General Software/Upgrades	13,520	9,891	\$ 15,680	\$ 14,534	\$ 16,280
700211.15	LSRV Software/Upgrades	1,655	122	\$ 2,000	\$ 378	\$ 1,400
700211.20	Vocational Software/Upgrades	21,135	16,616	\$ 22,220	\$ 19,867	\$ 20,095
700235.20	Vocational Wood Crafting Equipment	3,000	2,908	\$ 2,900	\$ 2,370	\$ 3,000
700280.20	Vocational Welding Equipment	3,000	894	\$ 3,500	\$ 1,873	\$ 3,500
700290.20	Vocational Auto Equipment	3,000	2,385	\$ 3,500	\$ 38	\$ -
700300.15	LSRV GED/ALC Expense	700	-	\$ 1,100	\$ -	\$ 1,100
700301.10	General HiSet & Pre-HiSet Testing Expense	750	267	\$ 750	\$ 225	\$ 750
700302.10	General HiSet Scholarship Expense	5,000	785	\$ 2,000	\$ 328	\$ 2,000
700311.10	General Testing Expense	5,000	2,453	\$ 3,000	\$ 682	\$ 3,000
700320.10	General Program Development	-	-	\$ 36,200	\$ -	\$ 4,000
700320.15	LSRV Program Development	1,000	-	\$ 1,000	\$ -	\$ -
700320.20	Vocational Program Development	-	-	\$ 60,000	\$ -	\$ 6,000
700320.35	Health Sciences Program Development	-	-	\$ -	\$ -	\$ -
700330.10	General Tuition Subsidy/RHS Dual Enrollment	98,200	98,200	\$ 105,000	\$ 85,412	\$ 107,000
700330.15	LSRV Tuition Subsidy	9,620	9,619	\$ 25,500	\$ 16,606	\$ 25,500
700330.20	Voc Tuition Subsidy RHS, RCHS,LSRV	30,140	30,138	\$ 32,500	\$ 10,748	\$ 15,700
700350.10	General Scholarships	-	-	\$ 250	\$ -	\$ 250
700360.10	Non Profit Board Scholarships			\$ 3,000	\$ 2,250	\$ 3,000
700365.10	Senior Citizen Tuition Waiver			\$ 3,000	\$ -	\$ 3,000
700370.10	HiSet Board Scholarships	-	-	\$ 1,500	\$ -	\$ 1,500
700435.20	Community Project Expense	9,500	8,792	\$ 9,500	\$ 4,135	\$ 9,500
700450.10	General Contract Services Expense	17,000	3,960	\$ 14,000	\$ 7,011	\$ 2,400
700451.10	Prevention - DUI Panel	2,500	214	\$ 5,000	\$ 200	\$ 2,500
700500.10	General Periodicals/Library Expense	40	-	\$ 40	\$ -	\$ 40
700500.20	Vocational Library Expenses	-	-	\$ -	\$ -	\$ -
700535.20	Voc Woods Student Projects Exp	4,000	200	\$ 4,000	\$ -	\$ 7,803
700580.20	Voc Welding Student Projects Exp	1,000	-	\$ 1,000	\$ -	\$ 1,344
700590.20	Voc Automotive Student Projects Exp	5,000	892	\$ 5,000	\$ -	\$ 8,398
700600.10	General Grant Expenses	22,500	1,819	\$ 15,000	\$ -	\$ 20,000
700600.15	LSRV Grant Expenses	15,041	2,167	\$ 9,345	\$ 2,200	\$ 7,596
700600.20	Vocational Grant Expenses	69,000	3,398	\$ 19,000	\$ 419	\$ 12,675
700700.20	Skills USA Club	8,836	-	\$ 8,836	\$ -	\$ 8,836
800100.10	General Advertising	18,130	12,217	\$ 18,800	\$ 13,449	\$ 15,000
800100.15	LSRV Advertising/Printing	4,715	4,413	\$ 6,000	\$ 2,656	\$ 4,000

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Proposed 2024-2025 Budget**

Account Number	Description	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
		Budget	Actual	Budget	Actual	Budget
		Adjusted	6/30/2023	Adjusted	6/30/2024	Proposed
800100.20	Vocational Advertising	23,450	18,696	\$ 19,200	\$ 17,349	\$ 16,900
800110.10	General Printing	3,500	2,701	\$ 3,500	\$ 3,085	\$ 6,200
800110.15	LSRV Printing	1,950	1,269	\$ 2,460	\$ 950	\$ 2,500
800110.20	Vocational Printing	5,500	3,027	\$ 6,401	\$ 6,401	\$ 8,200
800200.10	General Office Supplies	2,500	1,088	\$ 2,250	\$ 1,940	\$ 2,300
800200.15	LSRV Office Supplies	500	370	\$ 680	\$ 677	\$ 700
800200.20	Vocational Office Supplies	3,300	2,059	\$ 2,704	\$ 2,704	\$ 3,000
800210.10	General Postage and Freight	350	200	\$ 300	\$ 160	\$ 300
800210.15	LSRV Postage & Freight	250	-	\$ 1,450	\$ -	\$ 500
800210.20	Vocational Postage & Freight	500	300	\$ 395	\$ 240	\$ 500
800300.10	General Utilities	360	358	\$ 850	\$ 561	\$ 900
800300.15	LSRV Utilities	12,390	12,382	\$ 13,300	\$ 11,418	\$ 13,300
800300.20	Vocational Utilities	550	536	\$ 1,300	\$ 842	\$ 1,400
800310.10	General Telecommunications	15,440	14,573	\$ 16,800	\$ 14,113	\$ 15,500
800310.15	LSRV Telecommunications	4,500	3,785	\$ 4,900	\$ 3,977	\$ 4,900
800310.20	Vocational Telecommunications	23,000	21,867	\$ 25,700	\$ 21,125	\$ 23,000
800410.10	General Copy Machine Lease/Maint	1,600	1,299	\$ 1,600	\$ 1,447	\$ 1,600
800410.15	LSRV Copy Machine Lease/Maint	2,600	2,575	\$ 2,600	\$ 2,726	\$ 2,600
800410.20	Vocational Copy Machine Lease/Maint	2,400	1,949	\$ 2,400	\$ 2,162	\$ 2,400
800420.10	General Postage Machine Rent/Lease	500	430	\$ 500	\$ 430	\$ 500
800420.20	Vocational Postage Machine Rent/Lease	700	645	\$ 700	\$ 645	\$ 700
800500.10	General Travel/Meals	2,050	1,824	\$ 9,750	\$ 2,586	\$ 6,250
800500.15	LSRV Travel/Meals	650	647	\$ 700	\$ 576	\$ 1,000
800500.20	Vocational Travel/Meals	5,450	1,103	\$ 9,850	\$ 3,726	\$ 5,350
800500.35	Health Sciences Travel/Meals	-	-			\$ -
800510.10	General Staff Development	7,300	2,408	\$ 11,225	\$ 2,511	\$ 8,025
800510.15	LSRV Staff Development	1,850	1,013	\$ 4,000	\$ 1,240	\$ 2,000
800510.20	Vocational Staff Development	7,350	859	\$ 12,700	\$ 2,306	\$ 8,350
800510.35	Health Sciences Staff Development	-	-	\$ -		\$ -
800520.10	General Vehicle Expense	2,000	830	\$ 26,000	\$ 185	\$ 34,000
800520.20	Vocational Vehicle Expense	5,000	508	\$ 41,000	\$ 182	\$ 53,000
800600.10	General Insurance	19,500	17,410	\$ 21,000	\$ 19,927	\$ 24,400
800600.20	Vocational Insurance	28,500	26,116	\$ 32,000	\$ 29,894	\$ 36,600
	<b>Program Expenses</b>	<b>674,031</b>	<b>431,257</b>	<b>895,611</b>	<b>422,736</b>	<b>718,197</b>
	<b>Administrative</b>					
800710.15	LSRV Custodial	1,800	1,320	\$ 2,300	\$ 1,070	\$ 2,300
800720.10	General Building Supplies	850	634	\$ 1,100	\$ 284	\$ 1,400
800720.15	LSRV Building Supplies	1,000	670	\$ 860	\$ 157	\$ 1,000
800720.20	Vocational Building Supplies	1,275	947	\$ 1,900	\$ 429	\$ 2,200
800730.10	General Building Maintenance	1,800	380	\$ 8,400	\$ 723	\$ 95
800730.15	LSRV Building Maintenance	3,150	2,729	\$ 23,500	\$ 6,195	\$ 15,000
800730.20	Vocational Building Maintenance	5,800	710	\$ 11,200	\$ 3,194	\$ -
800800.10	General Professional Services	200	100	\$ 400	\$ 338	\$ 800
800800.20	Vocational Professional Services	300	150	\$ 600	\$ 300	\$ 73,200
800810.10	General Bank Fees/Charges	2,648	2,647	\$ 3,500	\$ 2,431	\$ 3,000
800820.10	General Legal Services	4,000	222	\$ 4,000	\$ 541	\$ 20,000
800830.20	Vocational Legal Services	6,000	601	\$ 6,000	\$ 761	\$ 30,000
800830.10	General Dues and Fees	767	34	\$ 715	\$ 34	\$ 240
800830.15	LSRV Dues and Fees	100	-	\$ -	\$ -	\$ -
800830.20	Vocational Dues & Fees	3,660	1,724	\$ 3,660	\$ 1,879	\$ 3,060
800830.35	Health Sciences Dues & Fees	920	920	\$ 1,020	\$ 811	\$ 800
800840.10	General Misc Expenses		-	\$ 1,750	\$ 1,691	\$ 2,000
800840.20	Vocational Misc. Expenses		-	\$ 600	\$ -	\$ 500

**Carbon County Higher Education Center - Three Year Comparison**  
**Proposed 2024-2025 Budget**

Account Number	Description	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
		Budget Adjusted	Actual 6/30/2023	Budget Adjusted	Actual 6/30/204	Budget Proposed
800900.15	LSRV Capital Expenses	2,010	-	\$ -		\$ -
	<b>Building &amp; Maintenance Expenses</b>	36,280	13,789	71,505	20,837	155,595
<b>Total Expenses</b>		1,995,797	1,506,600	2,507,313	1,709,510	2,326,009
<b>Cash Carry-Over to Next Fiscal Year</b>						
	General Cash Carry-Over	185,375	203,027	\$ 227,445	\$ 416,105	\$ 173,434
	Vocational Cash Carry-Over	65,894	116,396	\$ 204,020	\$ 391,885	\$ 134,523
	<b>Cash Carry-Over to Next Fiscal Year</b>	251,269	319,423	\$ 431,465	\$ 807,990	\$ 307,957
<b>Reserves to Next Fiscal Year</b>						
	General Fund Reserve	-	50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Vocational Fund Reserve	-	-	\$ -	\$ -	\$ -
	General Cash Reserve	114,572	264,600	\$ 264,600	\$ 264,600	\$ 264,600
	Vocational Cash Reserve	304,701	454,700	\$ 454,700	\$ 454,700	\$ 454,700
	General Dual Enrollment Reserve	20,000	40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Vocational Dual Enrollment Reserve	2,500	5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<b>Reserves to Next Fiscal Year</b>	441,773	814,300	814,300	\$ 814,300	\$ 814,300
<b>Total Expenses, Cash &amp; Reserves</b>		2,688,839	2,640,323	3,753,078	3,331,800	3,448,266