

Grays Harbor College
FY23 Operating Budget Summary

	<u>2022-23 Proposed</u>	<u>2021-22 Amended</u>	<u>NET CHG</u>
Revenue			
State Allocation	13,739,276	12,874,014	865,262
Tuition	2,739,843	2,934,663	(194,820)
Fees/Misc.	390,989	418,791	(27,802)
Running Start	1,890,000	2,032,538	(142,538)
HEERF(Lost Rev & COVID-19 Cost)	<u>912,997</u>	<u>1,105,600</u>	<u>(192,603)</u>
Total Revenue	<u><u>19,673,105</u></u>	<u><u>19,365,606</u></u>	<u><u>307,499</u></u>
Expenditures			
Salaries and Wages	12,169,461	11,862,315	307,146
Benefits	3,856,651	3,784,058	72,593
Goods and Services	2,832,243	2,609,143	223,100
Travel	137,691	127,916	9,775
Equipment/Technology	105,500	112,837	(7,337)
Grants/Subsidies/Reimbursements	571,559	644,756	(73,197)
Legislative Initiatives	<u>-</u>	<u>224,581</u>	<u>(224,581)</u>
Total Expenditures	<u><u>19,673,105</u></u>	<u><u>19,365,606</u></u>	<u><u>307,499</u></u>