

District: Nicolet Area Technical College

Fiscal Year 2023-2024

Fund 1 General Fund

	<u>Current Budget</u> Adopted 6/19/2023	<u>Modified Budget</u> 11/21/2023	Amount of Change "1"
<u>Resources</u>			
Local Government	\$2,407,331	\$2,407,331	\$0
State Aids	17,969,770	17,969,770	\$0
Program Fees	2,891,222	2,891,222	(\$0)
Material Fees	132,235	132,235	\$0
Other Student Fees	22,082	22,082	\$0
Institutional	545,000	622,000	\$77,000
Federal	2,385	2,385	
Transfers from Reserves and Designated Fund Balances	0	728,559	\$0 \$728,559
TOTAL RESOURCES	<u><u>\$23,970,025</u></u>	<u><u>\$24,775,584</u></u>	<u><u>\$805,559</u></u>
<u>Uses</u>			
Instruction	\$10,597,680	\$10,652,680	\$55,000
Instructional Resources	1,225,335	1,262,335	\$37,000
Student Services	2,716,726	2,731,449	\$14,723
General Institutional	7,485,319	8,184,155	\$698,836
Physical Plant	1,944,965	1,944,965	\$0
TOTAL USES	<u><u>\$23,970,025</u></u>	<u><u>\$24,775,584</u></u>	<u><u>\$805,559</u></u>