

2009 - 2010 COUNTY BUDGET REQUEST

MITCHELL COMMUNITY COLLEGE



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**MITCHELL COMMUNITY COLLEGE
2009 - 2010 BUDGET REQUESTS
SUMMARY**

CURRENT EXPENSE - MAINTENANCE BUDGET	\$2,616,964
CAPITAL OUTLAY - FACILITIES FUNDING	\$1,020,000
TOTAL REQUEST	\$3,636,964

**MITCHELL COMMUNITY COLLEGE
STATESVILLE, NORTH CAROLINA
BUDGET REQUEST
2009-2010**

CURRENT EXPENSES:	<u>2009-2010 REQUEST</u>
PLANT OPERATIONS and MAINTENANCE:	
Salaries	442,106
FICA & Medicare Contributions	33,449
State Retirement Contributions	35,508
Hospitalization Insurance	87,330
Housekeeping Supplies	41,600
Motor Vehicle Supplies (Gas, Oil)	8,000
Telephone and Telecommunications	52,800
Natural Gas	250,750
Water/Sewer	32,000
Electricity	381,750
Security Contract	7,000
Service Contracts	112,400
Included are burglar alarms, elevator maintenance, preventive maintenance on HVAC systems, etc.	
Maintenance Supplies	47,500
Equipment Repairs	50,000
Routine/Recurring Repairs to Facilities for Daily Operations ($\$50,000/332,155 \text{ sq. ft.} = \$0.1505 \text{ per sq. ft.}$)	50,000

	<u>2009-2010 REQUEST</u>
PLANT OPERATIONS and MAINTENANCE (Continued):	
Rental Expense	67,600
Landscaping	20,000
Other Current Expenses	<u>10,400</u>
Total Plant Operations and Maintenance	<u>1,730,193</u>
GENERAL INSTITUTION and ADMINISTRATIVE SUPPORT:	
Salaries - Administrative Support	433,577
Employee Salary Supplement	229,200
Social Security Contributions	52,709
State Retirement	45,006
Medical Insurance	35,429
Insurance/Bonding/Workers Compensation	83,000
Legal Fees	500
Travel	500
Other Current Expenses	<u>6,850</u>
Total General Institution and Administrative Support	<u>886,771</u>
TOTAL CURRENT EXPENSE	<u>\$2,616,964</u>

	<u>2009-2010 REQUEST</u>
CAPITAL OUTLAY:	
Drake Street Annex Expansion and Parking	270,000
Main Campus Parking, Security and Lightning	250,000
Property Purchase Fund	250,000
Major Campus Renovations	<u>250,000</u>
TOTAL CAPITAL OUTLAY	<u>\$ 1,020,000</u>