



PROPOSED 2023-2024 BUDGET

August 29, 2023

PRELIMINARY SCHEDULE IF TAX INCREASE IS OVER 0%

Public Hearing Date to Vote on Tax Increase

(No earlier than 7 days after Appraisal District mails out notices)

August 29, 2023 ✓

Notice of Public Hearings & Tax Revenue Increase

(At least 5 days before Public Hearing in the newspaper)

(At least 7 days before Public Hearing on the MCC website)

August 24, 2023 ✓

Recorded Vote on the Proposed Rate

(Send results of the vote to the tax assessor's office)

August 8, 2023 ✓

Appraisal District Mails Out Estimated Taxes to be Imposed to Property Owners

August 7, 2023 ✓

Final Calculation of No-New-Revenue Tax Rate by Tax Assessor's Office

July 27, 2023 ✓

Certification of Tax Roll by Appraisal District

July 25, 2023 ✓



Scenario Sheet

TAX ANALYSIS TABLE	Change from NNRR	Change from Current Rate	Additional M&O	M&O Rate	Debt Serv. Rate	Total M&O & Debt Service	Compared to Current Rate
Based on Certified Values 7/21/23 of \$28,509,195,479 No-New-Revenue Rate	0.000%	-13.413%	\$867,152	\$0.101752	\$0.018668	\$0.120420	(\$0.018654)
	3.000%	-11.218%	\$1,737,410	\$0.104805	\$0.018668	\$0.123473	(\$0.015601)
2023 approved M&O rate \$0.115691 + I&S rate \$0.023383 = \$0.139074	4.000%	-10.487%	\$2,027,496	\$0.105822	\$0.018668	\$0.124490	(\$0.014584)
Change last year - 7.1491% decrease from the current rate	5.000%	-9.755%	\$2,317,582	\$0.106840	\$0.018668	\$0.125508	(\$0.013566)
	6.000%	-9.023%	\$2,607,668	\$0.107857	\$0.018668	\$0.126525	(\$0.012549)
	7.000%	-8.291%	\$2,897,754	\$0.108875	\$0.018668	\$0.127543	(\$0.011531)
	7.250%	-8.109%	\$2,970,276	\$0.109129	\$0.018668	\$0.127797	(\$0.011277)
	7.500%	-7.926%	\$3,042,797	\$0.109383	\$0.018668	\$0.128051	(\$0.011023)
	7.950%	-7.597%	\$3,173,336	\$0.109841	\$0.018668	\$0.128509	(\$0.010565)
Voter-Approved Rate	8.000%	-7.560%	\$3,187,840	\$0.109892	\$0.018668	\$0.128560	(\$0.010514)
Budgeted M&O Taxes for 2023 at \$28,141,525 value Current Rate	18.333%	0.000%	\$6,185,299	\$0.120406	\$0.018668	\$0.139074	\$0.000000

Certified Valuations for 2023: \$28,509,195,479 – 17.20%
 Certified Valuations for 2022: \$24,325,068,151 – 15.69%
 Certified Valuations for 2021: \$21,026,469,352 – 7.19%
 Certified Valuations for 2020: \$19,352,067,520 – 2.89%
 Certified Valuations for 2019: \$18,808,400,695



Average Home Value 2023: \$202,222 (with exemption) 11.88%
 Average Home Value 2022: \$180,753 (with exemption) 7.94%
 Average Home Value 2021: \$167,600 (with exemption) 8.62%
 Average Home Value 2020: \$154,303 (with exemption) 6.81%
 Average Home Value 2019: \$145,317 (with exemption)

Property Tax



Current Tax Rate: \$0.139074
Proposed Tax Rate: \$0.128509 (7.95% increase above the No-New-Revenue Rate)
Tax Reduction: \$0.010565
% Reduction: 7.60% (17.81% reduction since 2010)

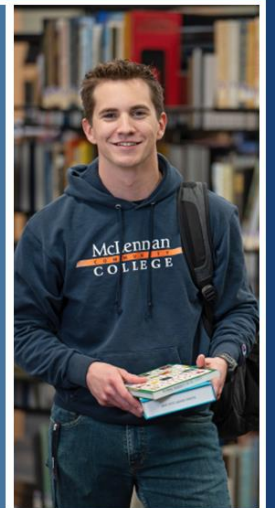
When comparing the 50 Texas Community Colleges, McLennan Community College:

- ◆ Ranked 15th in providing the largest ten year % decrease in total tax rate.
- ◆ Ranked 23rd in providing the largest one-year % decrease in total tax rate.

When comparing the 41 local taxing entities, McLennan Community College:

- Ranked 14th in providing the largest one-year % decrease in total tax rate.
- Ranked 15th for providing the smallest one-year % increase from the No-New-Revenue Rate.

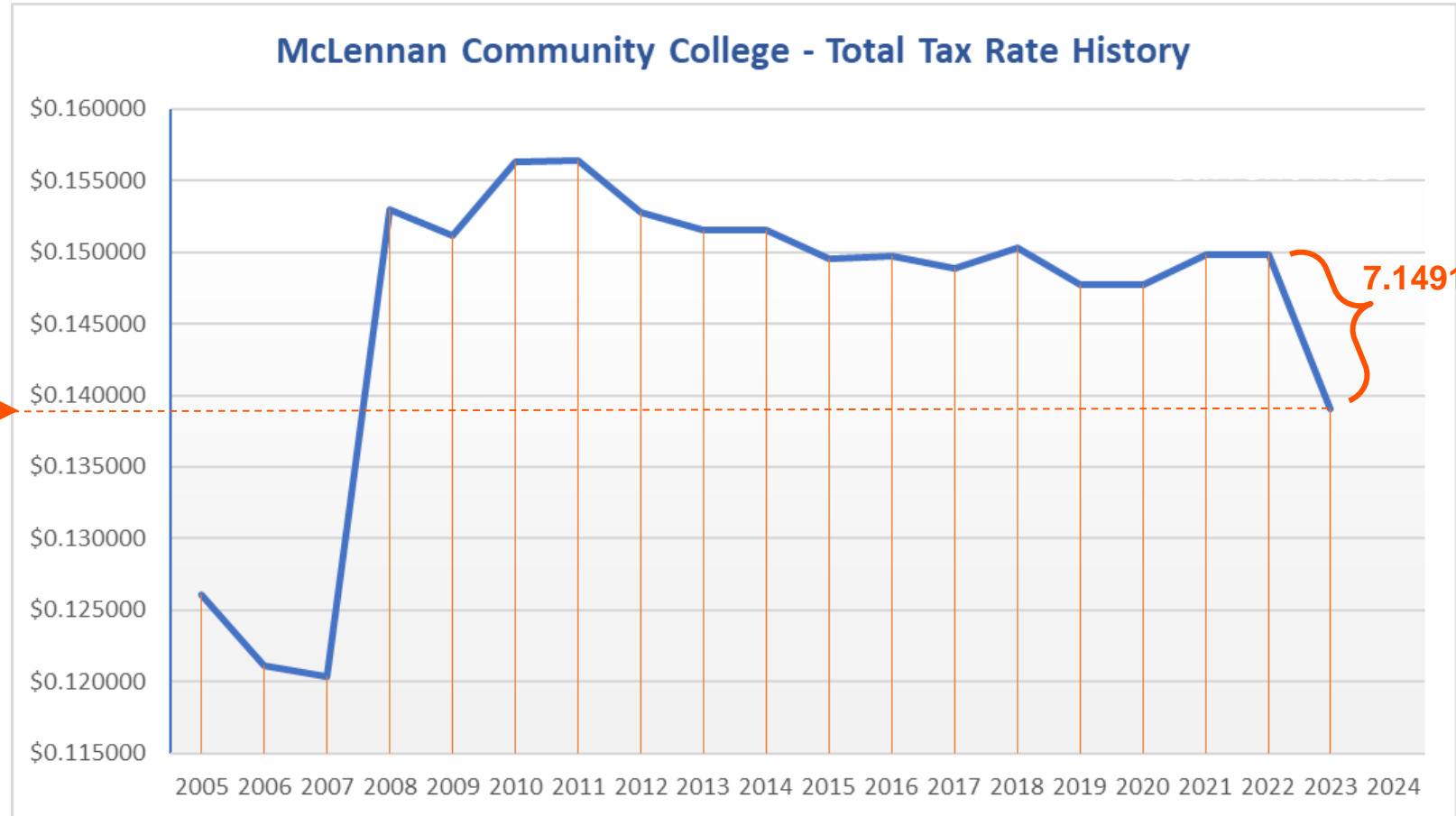
**Based on 2023 Tax Rate*



Income Property Tax



Current Rate
\$0.139074



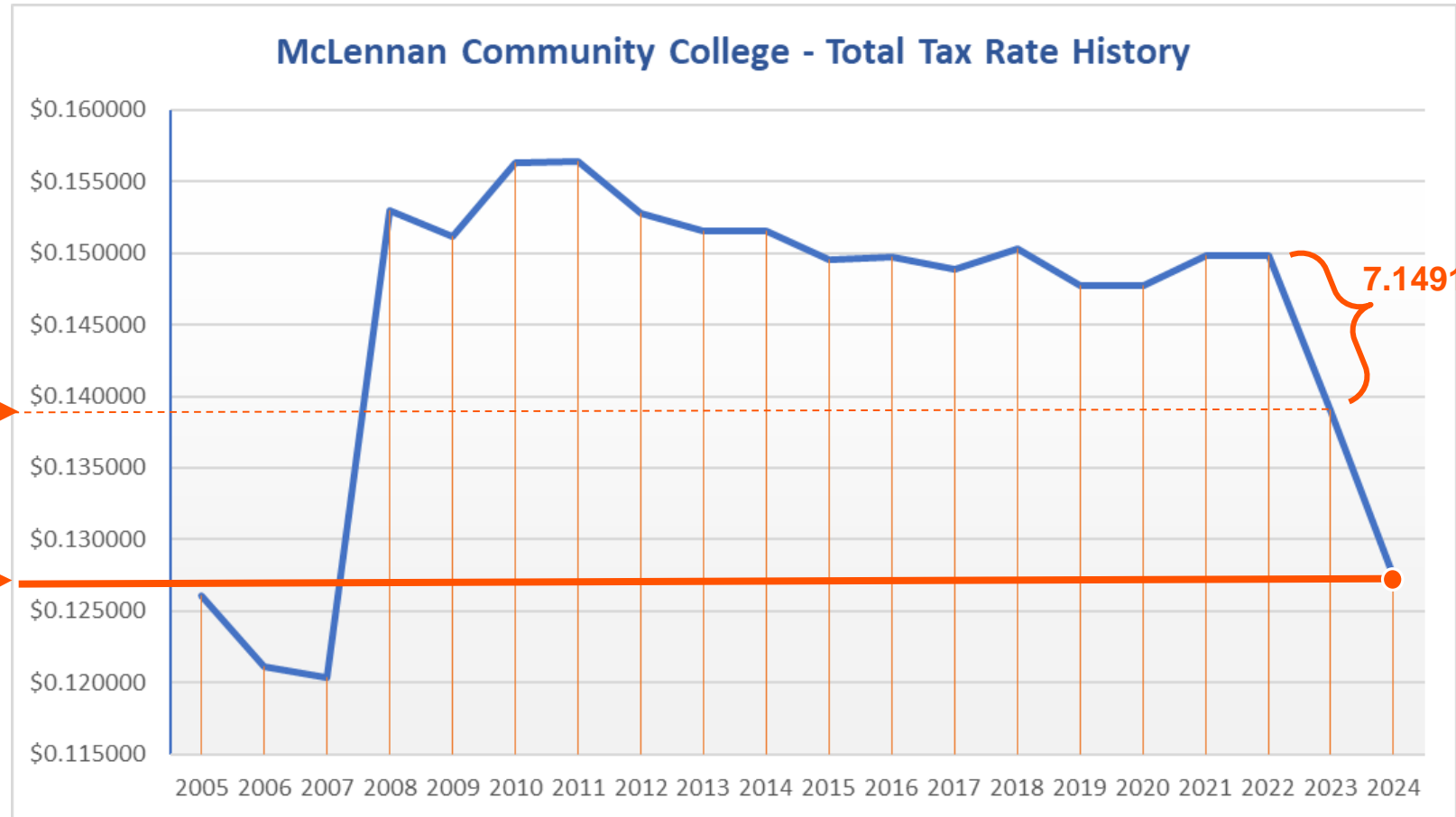
Current Rate
 \$0.115691 – M&O
 \$0.023383 – I&S
 \$0.139074 – Total Rate

Income Property Tax



Current Rate
\$0.139074

7%
\$0.127543



Current Rate
 \$0.115691 – M&O
 \$0.023383 – I&S
 \$0.139074 – Total Rate

Effect
 Reduces the current rate by 8.291%
 Reduces the current rate by \$0.011531

Income Property Tax

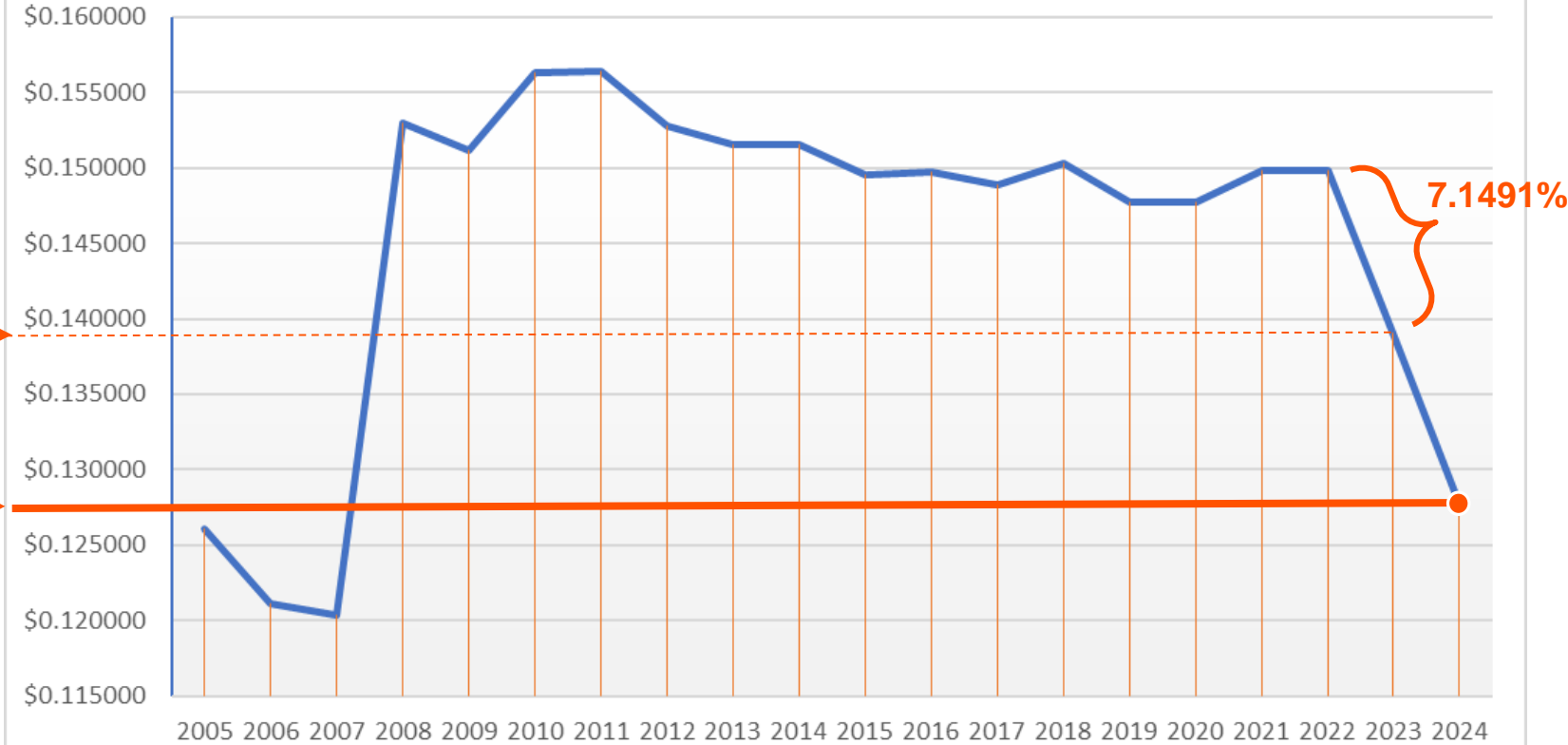


Current Rate
\$0.139074

7.25%
\$0.127797

Current Rate
\$0.115691 – M&O
\$0.023383 – I&S
\$0.139074 – Total Rate

McLennan Community College - Total Tax Rate History



Effect
Reduces the current rate by 8.109%
Reduces the current rate by \$0.011277

Income Property Tax

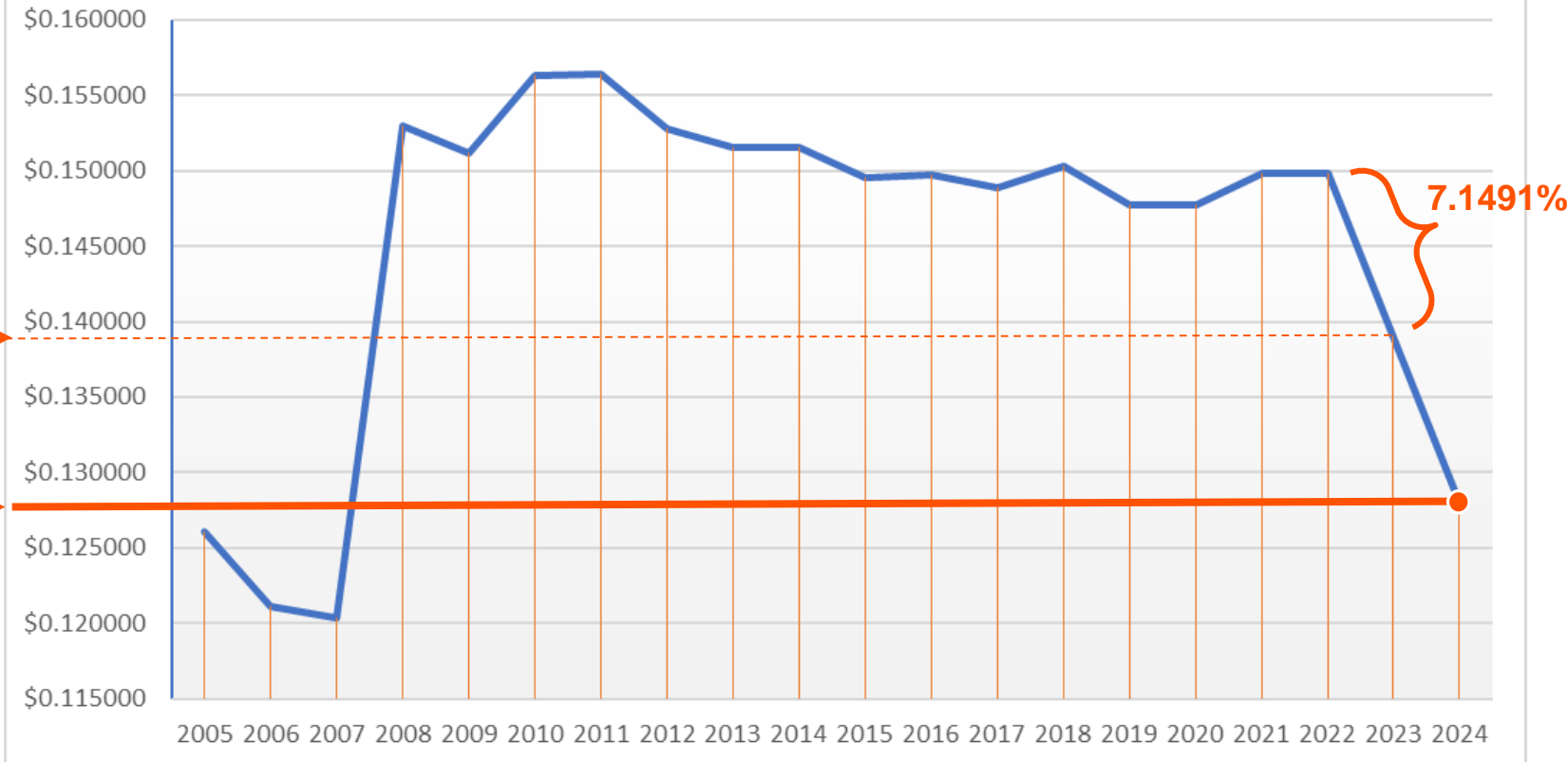


Current Rate
\$0.139074

7.50%
\$0.128051

Current Rate
\$0.115691 – M&O
\$0.023383 – I&S
\$0.139074 – Total Rate

McLennan Community College - Total Tax Rate History



Effect
Reduces the current rate by 7.926%
Reduces the current rate by \$0.011023

Income Property Tax

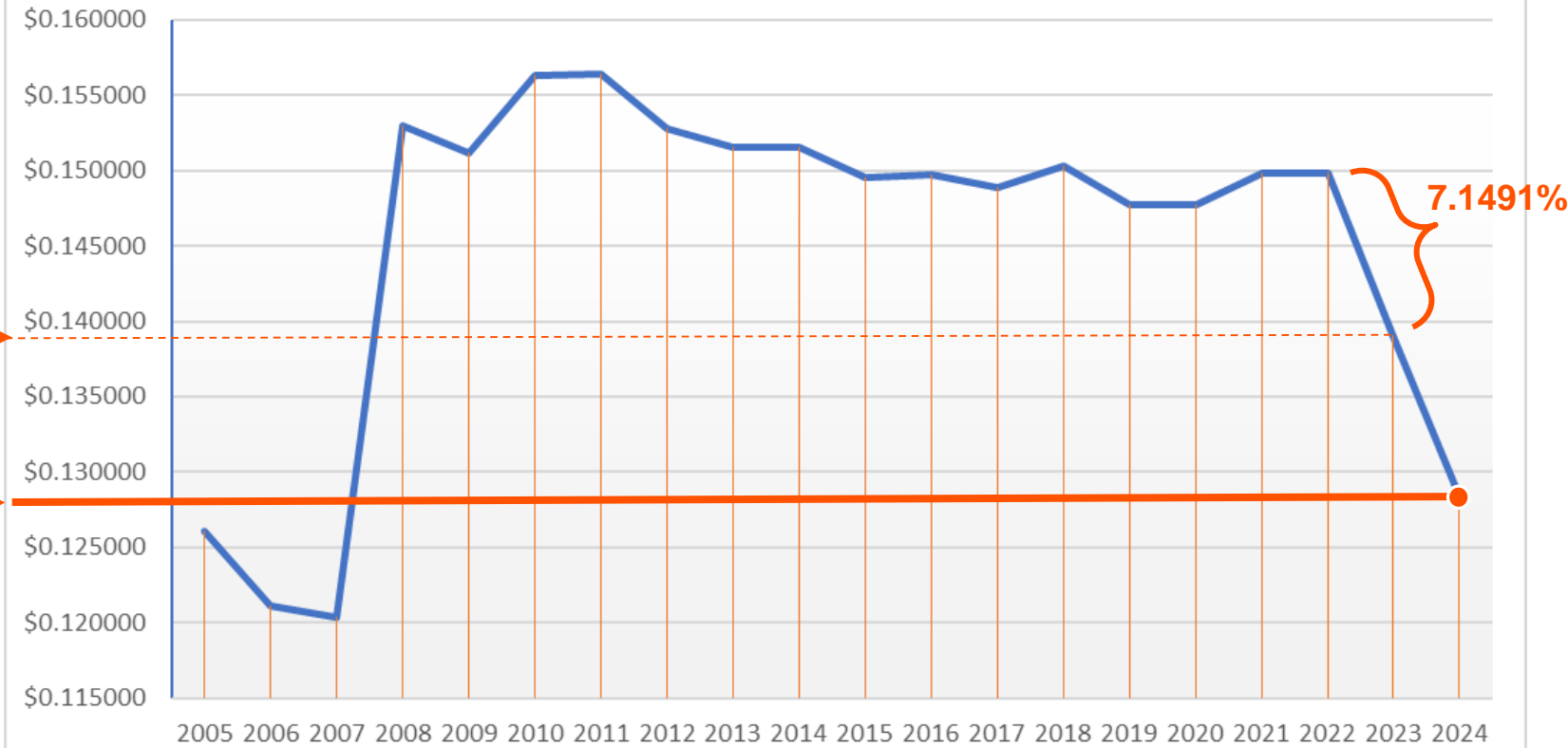


Current Rate
\$0.139074

7.95%
\$0.128509

Current Rate
\$0.115691 – M&O
\$0.023383 – I&S
\$0.139074 – Total Rate

McLennan Community College - Total Tax Rate History



Effect
Reduces the current rate by 7.597%
Reduces the current rate by \$0.010565

EFFECT OF TAX RATE ON AVERAGE VALUED HOME

2022



\$286,351
(\$180,753 with exemption)

Based on the 2022-2023 MCC tax rate:
Total taxes - **\$251.38 annually.**



2023



\$313,247
(\$202,222 with exemption)

Current Rate
\$0.115691 – M&O
\$0.023383 – I&S
\$0.139074 – Total Rate

Scenario #1

7.0% Increase from the No-New-Revenue Rate / 8.291% Decrease from the Current Rate

Total taxes would be **\$257.92 annually.**

Due to the 11.88% change in property value and a rate decrease, taxes would **increase by \$6.54 annually / \$0.55 monthly.**

* **\$2,897,754 Additional Revenue**

Scenario #2

7.25% Increase from the No-New-Revenue Rate / 8.109% Decrease from the Current Rate

Total taxes would be **\$258.43 annually.**

Due to the 11.88% change in property value and a rate decrease, taxes would **increase by \$7.05 annually / \$0.59 monthly.**

* **\$2,970,276 Additional Revenue**

Scenario #3

7.50% Increase from the No-New-Revenue Rate / 7.926% Decrease from the Current Rate

Total taxes would be **\$258.95 annually.**

Due to the 11.88% change in property value and a rate decrease, taxes would **increase by \$7.57 annually / \$0.63 monthly.**

* **\$3,042,797 Additional Revenue**

Scenario #4

7.95% Increase from the No-New-Revenue Rate / 7.597% Decrease from the Current Rate

Total taxes would be **\$259.87 annually.**

Due to the 11.88% change in property value and a rate decrease, taxes would **increase by \$8.49 annually / \$0.71 monthly.**

* **\$3,173,336 Additional Revenue**

FY2024 BUDGET – OVERVIEW

Based on Scenario #1

Income: \$67,372,380



State Appropriations:	\$13,526,366
Tuition and Fees:	\$21,506,036
Taxes:	\$30,289,279
Other Misc.:	\$2,050,699

Expenses: \$67,372,380



Salaries and Benefits:	\$42,450,864
Operating Expenses:	\$21,679,200
Technology:	\$3,242,316



BUDGET SCENARIO SHEET

FISCAL YEAR 2023-2024	Scenario #1	Scenario #2	Scenario #3	Scenario #4
INCOME	\$62,861,579	\$62,861,579	\$62,861,579	\$62,861,579
EXPENDITURES	\$65,580,930	\$65,580,930	\$65,580,930	\$65,580,930
NET	(\$2,719,351)	(\$2,719,351)	(\$2,719,351)	(\$2,719,351)
PROJECTED INCOME ADJUSTMENTS				
Taxes - Proposed Tax Revenue Change	7.000% \$2,897,754	7.250% \$2,970,276	7.500% \$3,042,797	7.950% \$3,173,336
Tax Collection % Decrease	0.0% \$0	0.0% \$0	0.0% \$0	0.0% \$0
Tuition/Fee Increase - beginning Summer 2024	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Tuition/Fee Increase - beginning Spring 2024	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
State Funding Based on \$11,913,319				
State Funding Increase	\$1,613,047	\$1,613,047	\$1,613,047	\$1,613,047
State Funding Decrease				
TOTAL PROJECTED INCOME ADJUSTMENTS	\$4,510,801	\$4,583,323	\$4,655,844	\$4,786,383
ADJUSTED NET INCOME	\$67,372,380	\$67,444,902	\$67,517,423	\$67,647,962
SALARY ADJUSTMENTS				
Part-time, Overload, and Summer Salary Adjustment	\$30,000	\$30,000	\$30,000	\$30,000
Faculty schedule annual increment	\$259,464	\$259,464	\$259,464	\$259,464
Faculty annual increment changes	\$46,374	\$46,374	\$46,374	\$46,374
Faculty earned credit	\$47,213	\$47,213	\$47,213	\$47,213
Staff education payments	\$130,000	\$130,000	\$130,000	\$130,000
Staff longevity payments	\$199,478	\$199,478	\$199,478	\$199,478
Support Staff	5.00% \$316,467	5.00% \$316,467	5.00% \$316,467	5.00% \$316,467
Administrative Staff	5.00% \$605,549	5.00% \$605,549	5.00% \$605,549	5.00% \$605,549
Part-time and Overload Faculty	5.00% \$265,784	5.00% \$265,784	5.00% \$265,784	5.00% \$265,784
Faculty	5.00% \$820,260	5.00% \$820,260	5.00% \$820,260	5.00% \$820,260
TOTAL SALARY ADJUSTMENTS	\$2,720,588	\$2,720,588	\$2,720,588	\$2,720,588
Tax collection expenses due to increase	\$28,978	\$29,703	\$30,428	\$31,733
Budget adjustments	(\$329,567)	(\$329,567)	(\$329,567)	(\$329,567)
Unobligated contingency of \$1,200,000				
Non-Technology Projects budget of \$500,000	(\$300,000)	(\$300,000)	(\$300,000)	(\$250,000)
Required technology of \$3,192,316	(\$100,000)	(\$56,753)		
Technology Projects \$500,000	(\$228,549)	(\$200,000)	(\$184,956)	(\$105,723)
NET EXPENDITURE CHANGES	\$1,791,450	\$1,863,971	\$1,936,493	\$2,067,032
ADJUSTED NET EXPENDITURES	\$67,372,380	\$67,444,901	\$67,517,423	\$67,647,962
TOTAL ADJUSTED INCOME	\$67,372,380	\$67,444,902	\$67,517,423	\$67,647,962
TOTAL ADJUSTED EXPENDITURES	\$67,372,380	\$67,444,901	\$67,517,423	\$67,647,962
Net	\$0	\$0	(\$0)	\$0

Budget

Three-Year Financial Forecast (Scenario 1)

	Budget Original 2022-23	***** Projected *****			
		2023-24**	2024-25*	2025-26*	2026-27*
REVENUES					
State Appropriations	\$11,913,319	\$13,526,366	\$13,661,630	\$13,798,246	\$13,936,228
Tuition	19,194,050	19,866,250	20,263,575	20,668,847	21,082,223
General Services Fees	1,600,000	1,600,000	1,632,000	1,664,640	1,697,933
Facilities Fees	980,000	970,000	989,400	1,009,188	1,029,372
Other Fees	1,096,439	1,132,354	1,155,001	1,178,101	1,201,663
Fees Non-Credit	868,600	1,063,632	1,084,905	1,106,603	1,128,735
Local Taxes	28,141,525	31,039,279	32,511,345	34,098,628	35,889,959
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	130,000	1,000,000	1,010,000	1,020,100	1,030,301
Local Grants	177,061	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,108,847	1,236,347	1,236,347	1,236,347	1,236,347
Other Local Income	245,900	247,400	247,400	247,400	247,400
Auxiliary Income	574,600	458,100	458,100	458,100	458,100
Mandatory Transfers					
Debt Service	(2,616,500)	(3,487,000)	(3,556,740)	(3,627,875)	(3,700,432)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
TOTAL INCOME & TRANSFERS	\$61,816,541	\$67,372,380	\$69,395,668	\$71,543,745	\$73,905,619
EXPENDITURES					
Payroll and Fringe Benefits	\$45,500,049	47,393,396	\$49,512,528	\$51,512,904	\$53,573,291
Stipends, Earn. Credit, Subst., Misc.	588,807	597,555	615,482	633,946	652,964
HR Taskforce Recommendations	0	677,020	500,000	500,000	500,000
Operating Serv. & Supp.	3,345,665	3,442,645	3,545,924	3,652,302	3,761,871
Travel, Dues, Insurance	3,266,308	3,878,413	3,994,765	4,114,608	4,238,047
Technology (Required & Requested)	2,113,425	3,242,316	3,339,585	3,439,773	3,542,966
Non-Tech Projects	0	200,000	200,000	200,000	200,000
Reserve	578,000	1,406,000	1,406,000	1,406,000	1,406,000
Other Expenditures	2,005,130	2,236,389	2,303,481	2,372,585	2,443,763
Capital Equipment	363,500	388,500	400,155	412,160	424,524
Scholarships & Exemptions	4,043,081	3,902,570	4,019,647	4,140,237	4,264,444
Purchases for Resale	12,576	7,576	7,803	8,037	8,278
TOTAL EXPENDITURES	\$61,816,541	67,372,380	\$69,845,371	\$72,392,553	\$75,016,149
Revenues Over Expenditures	\$0	\$0	(\$449,703)	(\$848,807)	(\$1,110,530)
Beginning Fund Balance	\$15,137,143	\$15,137,143	\$15,137,143	\$14,687,440	\$13,838,633
Ending Fund Balance	\$15,137,143	\$15,137,143	\$14,687,440	\$13,838,633	\$12,728,102

Budget

Three-Year Financial Forecast (Scenario 2)

	Budget Original 2022-23	***** Projected *****			
		2023-24**	2024-25*	2025-26*	2026-27*
REVENUES					
State Appropriations	\$11,913,319	\$13,526,366	\$13,661,630	\$13,798,246	\$13,936,228
Tuition	19,194,050	19,866,250	20,263,575	20,668,847	21,082,223
General Services Fees	1,600,000	1,600,000	1,632,000	1,664,640	1,697,933
Facilities Fees	980,000	970,000	989,400	1,009,188	1,029,372
Other Fees	1,096,439	1,132,354	1,155,001	1,178,101	1,201,663
Fees Non-Credit	868,600	1,063,632	1,084,905	1,106,603	1,128,735
Local Taxes	28,141,525	31,111,801	32,586,923	34,177,607	35,972,491
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	130,000	1,000,000	1,010,000	1,020,100	1,030,301
Local Grants	177,061	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,108,847	1,236,347	1,236,347	1,236,347	1,236,347
Other Local Income	245,900	247,400	247,400	247,400	247,400
Auxiliary Income	574,600	458,100	458,100	458,100	458,100
Mandatory Transfers					
Debt Service	(2,616,500)	(3,487,000)	(3,556,740)	(3,627,875)	(3,700,432)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
TOTAL INCOME & TRANSFERS	\$61,816,541	\$67,444,902	\$69,471,246	\$71,622,724	\$73,988,152
EXPENDITURES					
Payroll and Fringe Benefits	\$45,500,049	47,393,396	\$49,512,528	\$51,512,904	\$53,573,291
Stipends, Earn. Credit, Subst., Misc.	588,807	597,555	615,482	633,946	652,964
HR Taskforce Recommendations	0	677,020	500,000	500,000	500,000
Operating Serv. & Supp.	3,345,665	3,442,645	3,545,924	3,652,302	3,761,871
Travel, Dues, Insurance	3,266,308	3,878,413	3,994,765	4,114,608	4,238,047
Technology (Required & Requested)	2,113,425	3,314,112	3,413,535	3,515,941	3,621,420
Non-Tech Projects	0	200,000	200,000	200,000	200,000
Reserve	578,000	1,406,000	1,406,000	1,406,000	1,406,000
Other Expenditures	2,005,130	2,237,115	2,304,228	2,373,355	2,444,556
Capital Equipment	363,500	388,500	400,155	412,160	424,524
Scholarships & Exemptions	4,043,081	3,902,570	4,019,647	4,140,237	4,264,444
Purchases for Resale	12,576	7,576	7,803	8,037	8,278
TOTAL EXPENDITURES	\$61,816,541	67,444,902	\$69,920,069	\$72,469,491	\$75,095,396
Revenues Over Expenditures	\$0	\$0	(\$448,823)	(\$846,767)	(\$1,107,244)
<i>Beginning Fund Balance</i>	\$15,137,143	\$15,137,143	\$15,137,143	\$14,688,320	\$13,841,553
<i>Ending Fund Balance</i>	\$15,137,143	\$15,137,143	\$14,688,320	\$13,841,553	\$12,734,309

Budget

Three-Year Financial Forecast (Scenario 3)

	Budget Original 2022-23	***** Projected *****			
		2023-24**	2024-25*	2025-26*	2026-27*
REVENUES					
State Appropriations	\$11,913,319	\$13,526,366	\$13,661,630	\$13,798,246	\$13,936,228
Tuition	19,194,050	19,866,250	20,263,575	20,668,847	21,082,223
General Services Fees	1,600,000	1,600,000	1,632,000	1,664,640	1,697,933
Facilities Fees	980,000	970,000	989,400	1,009,188	1,029,372
Other Fees	1,096,439	1,132,354	1,155,001	1,178,101	1,201,663
Fees Non-Credit	868,600	1,063,632	1,084,905	1,106,603	1,128,735
Local Taxes	28,141,525	31,184,322	32,662,501	34,256,585	36,055,024
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	130,000	1,000,000	1,010,000	1,020,100	1,030,301
Local Grants	177,061	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,108,847	1,236,347	1,236,347	1,236,347	1,236,347
Other Local Income	245,900	247,400	247,400	247,400	247,400
Auxiliary Income	574,600	458,100	458,100	458,100	458,100
Mandatory Transfers					
Debt Service	(2,616,500)	(3,487,000)	(3,556,740)	(3,627,875)	(3,700,432)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
TOTAL INCOME & TRANSFERS	\$61,816,541	\$67,517,423	\$69,546,824	\$71,701,703	\$74,070,685
EXPENDITURES					
Payroll and Fringe Benefits	\$45,500,049	47,393,396	\$49,512,528	\$51,512,904	\$53,573,291
<i>Stipends, Earn. Credit, Subst., Misc.</i>	588,807	597,555	615,482	633,946	652,964
HR Taskforce Recommendations	0	677,020	500,000	500,000	500,000
Operating Serv. & Supp.	3,345,665	3,442,645	3,545,924	3,652,302	3,761,871
Travel, Dues, Insurance	3,266,308	3,878,413	3,994,765	4,114,608	4,238,047
Technology (Required & Requested)	2,113,425	3,385,909	3,487,486	3,592,111	3,699,874
Non-Tech Projects	0	200,000	200,000	200,000	200,000
Reserve	578,000	1,406,000	1,406,000	1,406,000	1,406,000
Other Expenditures	2,005,130	2,237,839	2,304,974	2,374,123	2,445,347
Capital Equipment	363,500	388,500	400,155	412,160	424,524
Scholarships & Exemptions	4,043,081	3,902,570	4,019,647	4,140,237	4,264,444
Purchases for Resale	12,576	7,576	7,803	8,037	8,278
TOTAL EXPENDITURES	\$61,816,541	67,517,423	\$69,994,766	\$72,546,429	\$75,174,642
Revenues Over Expenditures	\$0	\$0	(\$447,942)	(\$844,726)	(\$1,103,957)
<i>Beginning Fund Balance</i>	\$15,137,143	\$15,137,143	\$15,137,143	\$14,689,201	\$13,844,476
<i>Ending Fund Balance</i>	\$15,137,143	\$15,137,143	\$14,689,201	\$13,844,476	\$12,740,519

Budget


Three-Year Financial Forecast (Scenario 4)

	Budget Original 2022-23	***** Projected *****			
		2023-24**	2024-25*	2025-26*	2026-27*
REVENUES					
State Appropriations	\$11,913,319	\$13,526,366	\$13,661,630	\$13,798,246	\$13,936,228
Tuition	19,194,050	19,866,250	20,263,575	20,668,847	21,082,223
General Services Fees	1,600,000	1,600,000	1,632,000	1,664,640	1,697,933
Facilities Fees	980,000	970,000	989,400	1,009,188	1,029,372
Other Fees	1,096,439	1,132,354	1,155,001	1,178,101	1,201,663
Fees Non-Credit	868,600	1,063,632	1,084,905	1,106,603	1,128,735
Local Taxes	28,141,525	31,314,861	32,799,231	34,399,468	36,204,337
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	130,000	1,000,000	1,010,000	1,020,100	1,030,301
Local Grants	177,061	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,108,847	1,236,347	1,236,347	1,236,347	1,236,347
Other Local Income	245,900	247,400	247,400	247,400	247,400
Auxiliary Income	574,600	458,100	458,100	458,100	458,100
Mandatory Transfers					
Debt Service	(2,616,500)	(3,487,000)	(3,556,740)	(3,627,875)	(3,700,432)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
TOTAL INCOME & TRANSFERS	\$61,816,541	\$67,647,962	\$69,683,554	\$71,844,586	\$74,219,998
EXPENDITURES					
Payroll and Fringe Benefits	\$45,500,049	47,393,396	\$49,512,528	\$51,512,904	\$53,573,291
<i>Stipends, Earn. Credit, Subst., Misc.</i>	588,807	597,555	615,482	633,946	652,964
HR Taskforce Recommendations	0	677,020	500,000	500,000	500,000
Operating Serv. & Supp.	3,345,665	3,442,645	3,545,924	3,652,302	3,761,871
Travel, Dues, Insurance	3,266,308	3,878,413	3,994,765	4,114,608	4,238,047
Technology (Required & Requested)	2,113,425	3,465,142	3,569,096	3,676,169	3,786,454
Non-Tech Projects	0	250,000	250,000	250,000	250,000
Reserve	578,000	1,406,000	1,406,000	1,406,000	1,406,000
Other Expenditures	2,005,130	2,239,145	2,306,319	2,375,509	2,446,774
Capital Equipment	363,500	388,500	400,155	412,160	424,524
Scholarships & Exemptions	4,043,081	3,902,570	4,019,647	4,140,237	4,264,444
Purchases for Resale	12,576	7,576	7,803	8,037	8,278
TOTAL EXPENDITURES	\$61,816,541	67,647,962	\$70,127,721	\$72,681,872	\$75,312,649
Revenues Over Expenditures	\$0	\$0	(\$444,167)	(\$837,287)	(\$1,092,651)
<i>Beginning Fund Balance</i>	\$15,137,143	\$15,137,143	\$15,137,143	\$14,692,976	\$13,855,690
<i>Ending Fund Balance</i>	\$15,137,143	\$15,137,143	\$14,692,976	\$13,855,690	\$12,763,039

Budget

Additional Income		
Details	Month	Amount
Mid Year Bonus	June	2,000
Year End Bonus	December	3,000
	January	5,000

Planned Expenses



Consideration of and Adoption of
Budget for 2023-2024 Fiscal Year

Optional Balanced Budgets

