

District: Nicolet Area Technical College  
Fund 2 Special Revenue Aidable Funds

Fiscal Year 2023-2024

|                                                         | <u>Current Budget</u><br>Adopted 6/19/2023 | <u>Modified Budget</u><br>11/21/2023 | Amount<br>of Change "1" |
|---------------------------------------------------------|--------------------------------------------|--------------------------------------|-------------------------|
| <u>Resources</u>                                        |                                            |                                      |                         |
| Local Government                                        | \$611,372                                  | \$611,372                            | 0                       |
| Other Student Fees                                      | 0                                          |                                      | 0                       |
| State Aids                                              | 519,364                                    | 1,100,370                            | 581,006                 |
| Institutional Revenue                                   | 260,000                                    | 180,000                              | -80,000                 |
| Federal                                                 | 420,487                                    | 420,487                              | 0                       |
| Transfers from Reserves and<br>Designated Fund Balances | 0                                          | 80,000                               | 80,000                  |
| TOTAL RESOURCES                                         | <u>\$1,811,223</u>                         | <u>\$2,392,229</u>                   | <u>581,006</u>          |
| <u>Uses</u>                                             |                                            |                                      |                         |
| Instruction                                             | \$1,199,967                                | \$1,456,480                          | 256,513                 |
| Instructional Resources                                 | 259,789                                    | 324,529                              | 64,740                  |
| Student Services                                        | 329,770                                    | 589,523                              | 259,753                 |
| General Institutional                                   | 21,697                                     | 21,697                               | 0                       |
| Physical Plant                                          | 0                                          | 0                                    | 0                       |
| TOTAL USES                                              | <u>\$1,811,223</u>                         | <u>\$2,392,229</u>                   | <u>581,006</u>          |