

COLLEGE OF NEW CALEDONIA
BUDGET
for the year ending March 31, 2019

	2018/19 Budget	2017/18 Budget
Revenue		
Operating Fund	\$ 52,065,980	\$ 50,316,776
Ancillary Services	3,457,933	3,416,068
International Education	8,427,329	5,210,599
Specific Projects	340,935	342,600
Capital Fund	260,000	260,000
Amortization of capital grants	2,772,770	2,608,495
	67,324,947	62,154,538
Expenses		
Operating Fund	51,897,675	50,047,466
Ancillary Services	3,213,177	3,181,933
International Education	8,427,329	5,210,599
Specific Projects	330,500	329,600
Capital Fund	260,000	260,000
Amortization of capital assets	3,196,266	3,124,940
	67,324,947	62,154,538
Excess (deficiency) of revenue over expenses	\$ -	\$ -

2018/19 Budget	2017/18 Budget	Change in Budget Amount	Percentage
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College of New Caledonia
BUDGET
for the year ending March 31, 2019

	2018/19	2017/18	Change in Budget	
	Budget	Budget	Amount	Percentage
<u>OTHER FUNDS</u>				
International Education				
Revenue				
Registration Fees	\$ 128,700	\$ 66,000	\$ 62,700	48.72
Tuition Fees - ESL	658,000	658,000	-	
Tuition Fees - Academic Courses	7,309,421	4,288,851	3,020,570	
Sundry fees	249,408	194,388	55,020	
Other	81,800	3,360	78,440	95.89
	8,427,329	5,210,599	3,216,730	38.17
Expenses				
Adminis				
BUDGET				