

CERTIFICATE

TO THE CLERK OF WYANDOTTE COUNTY, STATE OF KANSAS

We the undersigned, duly elected, qualified and acting officers of
KANSAS CITY KANSAS COMMUNITY COLLEGE

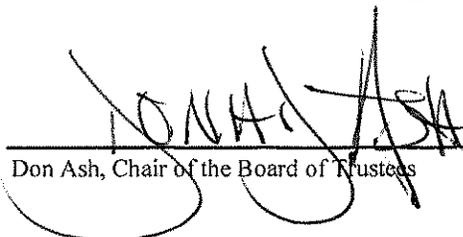
certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2013-2014; and (3) the Amount(s) of 2013 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:			2013-2014 ADOPTED BUDGET		
Adopted Budget and Financial Statements	K.S.A.	Page No.	Expenditures & Transfers	Amount of 2013 Tax to be Levied	County Clerk's Use Only
Statement of Indebtedness		5			
Statement of Conditional Lease, etc.		5			
Current Funds Unrestricted:					
General	71-204	6	47,498,362	26,985,496	
Postsecondary Technical Education		8	11,251,563	XXXXXXXXXX	
Adult Education	71-617	10	1,000,000	0	
Adult Supplementary Education	72-4525	12	1,200,000	XXXXXXXXXX	
Motorcycle Driver Safety	71-1508	14	200,000	XXXXXXXXXX	
Truck Driver Training Course	71-1509		0	XXXXXXXXXX	
Auxiliary Enterprise		17	7,500,000	XXXXXXXXXX	
Total Current Funds Unrestricted			68,649,925	26,985,496	
Plant Funds					
Capital Outlay	71-501	18	3,982,000	1,634,459	
Bond and Interest	10-113	20	2,805,862	0	
Special Assessment			0	0	
No Fund Warrants			0	0	
Revenue Bonds	10-113		0	XXXXXXXXXX	
Total Plant Funds			6,787,862	1,634,459	
TOTAL - ALL FUNDS		XXXXXXXXXX	75,437,788		
Publication					
Final Assessed Valuation					

Municipal Accounting Use Only Received _____ Reviewed by _____ Follow-up: Yes ___ No ___

Attest: _____, 2013

 County Clerk



 Don Ash, Chair of the Board of Trustees

Community College Name: KANSAS CITY KANSAS COMMUNITY COLLEGE

County: WYANDOTTE

FORM 108

PAGE 1

STATE FUNDING

	General Fund	PTE Fund
1. Total FY 2014 Estimated State Funding (Tiered/Non-Tiered) - calculated by the Kansas Board of Regents - K.S.A. 71-	\$5,988,313	\$4,327,739
2. Portion of FY 2014 State Funding for tax relief		
3. Portion of FY 2014 State Funding for college operations	\$5,988,313	\$4,327,739

FORM 112
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE COMMUNITY COLLEGE BUDGET FORMS
2013-2014

	General Fund	Postsecondary Technical Education Fund	Adult Basic Education Fund
1. County Treasurer Balance 6/30/13*	\$0		
2. 2012 Actual Taxes Levied*	\$24,153,048		
3. Less: delinquent taxes	\$1,618,254	\$0	\$0
4. Less: 2012 Taxes Received*	\$21,849,785		
5. Total Deductions (add Lines 3 + 4)	\$23,468,039	\$0	\$0
6. 2012 taxes receivable (taxes in process of collection 6/30/13) (Line 2 less Line 5)	\$685,009	\$0	\$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-11 to 12-31-12) (Line 3 x 75%)	\$1,213,691	\$0	\$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)	\$809,046	\$0	\$0

*These amounts are available from the County Treasurer

For more information, see K.S.A. 79-5111, K.S.A. 79-5a27, and K.S.A. 79-5a28

FORM 112
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE COMMUNITY COLLEGE BUDGET FORMS
2013-2014

	Capital Outlay Fund	Bond and Interest Fund	Special Assessment	No Fund Warrants
1. County Treasurer Balance 6/30/13*	\$0			
2. 2012 Actual Taxes Levied*	\$1,627,988			
3. Less: delinquent taxes	\$109,075			
	6.70%			
4. Less: 2012 Taxes Received*	\$1,471,297	\$0	\$0	\$0
5. Total Deductions (add Lines 3 + 4)	\$1,580,372	\$0	\$0	\$0
6. 2012 taxes receivable (taxes in process of collection 6/30/13) (Line 2 less Line 5)	\$47,616	\$0	\$0	\$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-11 to 12-31-12) (Line 3 x 75%)	\$81,806	\$0	\$0	\$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)	\$54,532	\$0	\$0	\$0
* (9) Estimated Motor Vehicle Property Tax (Include 16/20 M Truck Tax) 7/1/13 to 6/30/14	\$2,753,353			
* (10) Estimated Recreational Vehicle Property Tax 7/1/13 to 6/30/14	\$9,831			
* (11) Estimated In Lieu of Taxes on Industrial Revenue Bonds 7/1/13 to 6/30/14	\$450,000			
Actual Delinquency for 2010 Taxes *	6.70%		* (12) Estimated Local Ad Valorem Tax Reduction Fund 7/1/13 to 6/30/14	
Estimated Delinquency Rate used in this budget	6.70%			

* These amounts are available from the County Treasurer

FORM 263

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,
and In Lieu of Taxes on Industrial Revenue Bonds, and Local Ad Valorem Tax Reduction

2013 - 2014

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds For New Levies Made in
2012-2013 School Year Until March 2014. For new levies made in 2013-2014 revenues will not be received until March 2015.

	(1) 2012 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Recreational Vehicle Property Tax (d)	(5) In Lieu of Taxes in Ind. Rev. Bonds (d)	(6) Local Ad Valorem Tax Reduction Fund
1. General	\$24,153,048	93.69%	\$2,579,488	\$9,210	\$421,584	
2. Postsecondary Tech Ed	\$0	0.00%	\$0	\$0	\$0	
3. Adult Education	\$0	0.00%	\$0	\$0	\$0	
4. Employee Benefit	\$0	0.00%	\$0	\$0	\$0	
5. Capital Outlay	\$1,627,988	6.31%	\$173,865	\$621	\$28,416	
6. Bond and Interest	\$0	0.00%	\$0	\$0	\$0	
7. Special Assessment	\$0	0.00%	\$0	\$0	\$0	
8. No Fund Warrants	\$0	0.00%	\$0	\$0	\$0	
9.		0.00%	\$0	\$0	\$0	
10.		0.00%	\$0	\$0	\$0	
11. TOTAL	\$25,781,036	100.00%	\$2,753,353	\$9,831	\$450,000	\$0

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2013-2014.
- (b) Divide each fund's tax levy by total tax dollars levied.
- (c) Should equal 100 percent.
- (d) Take the amount on line 11 times the calculated percentage for each fund from Column 2.
- (e) These figures will come from Form 112 for the period 7/1/13 - 6/30/14
- (f) The college may place this amount in any or all levy funds.

Adopted Budget

Budget Form CC-B

2013-2014

CURRENT FUNDS UNRESTRICTED GENERAL FUND	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	1	11,109,744	7,505,739	5,312,355
Transfer of Fund Balances, July 1 *	2	XXXXXXXXXX	XXXXXXXXXX	0
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	11,109,744	7,505,739	5,312,355
REVENUES				
Student Sources:				
Tuition	4	6,408,397	6,009,075	7,000,000
Fees	5	713,778	868,489	1,000,000
Total Student Income	9	7,122,175	6,877,564	8,000,000
Federal Sources:				
Federal Grants	10			
Other Federal Income	11		0	
Total Federal Income	19	0	0	0
State Sources:				
State Operating Grant portion for operations (Form 108) LAVTR	20	6,278,401	5,988,313	5,988,313
State Grants and Contracts	21			0
State Retirement Contributions **	22			
Other State Income	23			
Other State Income	24			
Total State Income	29	6,278,401	5,988,313	5,988,313
Local Sources:				
Prior Year Ad Valorem Property Tax	30	972,965	691,064	685,009
Current Year Ad Valorem Property Tax	31	21,305,974	21,849,785	XXXXXXXXXX
Motor Vehicle Tax	32	2,101,586	2,722,437	2,579,488
Recreational Vehicle Tax	33	9,031	8,073	9,210
Delinquent Tax	34	1,080,755	1,388,792	809,046
In Lieu of Tax -IRB	35	530,161	414,165	421,584
Other Local Income	36	7,510,855	15,590,492	8,785,000
Total Local Income	39	33,511,327	42,664,808	13,289,337
Other Sources:				
Gifts	40	0	0	
Interest	41	12,732	15,094	22,500
All Other Income	42	47,246	191,581	100,000
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Total Other Income	49	59,978	206,675	122,500
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	46,971,881	55,737,360	27,400,150
TOTAL RESOURCES AVAILABLE (3 + 60)	62	58,081,625	63,243,099	32,712,505

* Must comply with K.S.A. 79-2958.

**Optional - if revenue is shown, expenditures must be included.

Adopted Budget

CURRENT FUNDS UNRESTRICTED GENERAL FUND	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	58,081,625	63,243,099	32,712,505
EXPENDITURES				
Education and General:				
Instruction	63	18,554,900	18,122,926	18,227,500
Research	64	200,433	205,108	210,000
Public Service	65			
Academic Support	66	1,687,039	1,531,708	1,590,000
Student Services	67	4,247,791	4,074,768	4,100,000
Institutional Support	68	7,842,284	8,393,820	6,600,000
Operation and Maintenance	69	13,137,936	22,199,936	11,075,000
Scholarships	70	567,373	904,236	1,000,000
TOTAL EXPENDITURES	79	46,237,756	55,432,502	42,802,500
TRANSFERS				
Transfer to Vocational	81	1,827,448		1,000,000
Non-mandatory Transfers	82	2,307,843	2,308,242	3,505,862
Mandatory Transfers	83	202,839	190,000	190,000
TOTAL TRANSFERS	89	4,338,130	2,498,242	4,695,862
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	50,575,886	57,930,744	47,498,362
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	91	7,505,739	5,312,355	xxxxxxx
TAX COMPUTATION				
Unencumbered Cash Balance - July 1, 2010 (3)	94			5,312,355
Tax in Process (30)	95			685,009
Total Resources less tax-in-process (60 - 30)	96			26,715,141
6 Month Resources (50% of 96)*	97			13,357,571
TOTAL RESOURCES (94 thru 97)	98			46,070,076
Total Expenditures & Transfers (90)	99			47,498,362
6 Month Expenditures (50% of 99)*	100			23,749,181
Total 18 Month Expenditures (99 + 100)	101			71,247,544
Tax Required Prior to Operating Grant (101- 98)	102			25,177,468
Operating Grant Tax Relief Portion (Form 108, line 2)	103			0
Tax Required (102 - 103)	104			25,177,468
Delinquent Tax Estimate	105	6.7%		1,808,028
Taxes Levied (104 + 105)	106			26,985,496

* 50% is the recommended amount for the 6 month allocation on lines 97 and 100. The actual amount or percentage used is discretionary for each community college.

Adopted Budget

Budget Form CC-C 2013-2014

	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
CURRENT FUNDS UNRESTRICTED				
POSTSECONDARY TECHNICAL EDUCATION				
UNENCUMBERED CASH BALANCE JULY 1 (Note 1)	1	0	0	120,142
Transfer to General Fund (Note 2)	2	XXXXXXXXXX	XXXXXXXXXX	
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	0	0	120,142
REVENUES				
Student Sources:				
Tuition	4	4,114,392	3,786,656	3,750,000
Fees	5	740,742	604,320	610,000
	9	4,855,134	4,390,976	4,360,000
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
State Operating Grant portion for operations (Form 108)	20		4,327,739	4,327,739
LAVTR	21			0
State Grants and Contracts	22	228,722	230,561	223,576
State Retirement Contributions**	23			
Other State Income	24	3,201,516	948,275	948,275
Total State Income	29	3,430,238	5,506,575	5,499,590
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	XXXXXXXXXX
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42	57,220	21,289	25,000
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Transfer from General Fund	44	1,827,448		1,000,000
Total Other Income	49	1,884,668	21,289	1,025,000
TOTAL REVENUES				
(9 + 19 + 29 + 39 + 49)	60	10,170,040	9,918,840	10,884,590
TOTAL RESOURCES AVAILABLE (3 + 60)	62	10,170,040	9,918,840	11,004,732

Note 1: For community colleges that maintained a Vocational Fund for YE 2011, the unencumbered cash balance of that fund at June 30, 2011 becomes the July 1, 2011 unencumbered cash balance of the Postsecondary Technical Education Fund.

Note 2: For YE 2012 a community college that had an unencumbered cash balance in its Vocational Fund at June 30, 2011 may, at that college's discretion, transfer the amount of that unencumbered cash balance to the college's General Fund during YE 2012.

**Optional – if revenue is shown, expenditures must be included.

Adopted Budget

CURRENT FUNDS UNRESTRICTED POSTSECONDARY TECHNICAL EDUCATION	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	10,170,040	9,918,840	11,004,732
EXPENDITURES				
Education and General:				
Instruction	63	9,781,882	9,085,535	9,301,563
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68	388,158	521,678	750,000
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	10,170,040	9,607,213	10,051,563
TRANSFERS				
Non-mandatory Transfers	82			
Mandatory Transfers	83		191,485	200,000
TOTAL TRANSFERS	89	0	191,485	200,000
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	10,170,040	9,798,698	10,251,563
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	120,142	XXXXXXXX

Adopted Budget

CURRENT FUNDS UNRESTRICTED ADULT EDUCATION	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	572,324	599,298	539,982
REVENUES				
Student Sources:				
Tuition	4			
Fees	5	17,410	27,300	50,000
Total Student Income	9	17,410	27,300	50,000
Federal Sources:				
Federal Grants	10	202,487	201,833	300,000
Other Federal Income	11			
Total Federal Income	19	202,487	201,833	300,000
State Sources:				
LAVTR	21			0
State Grants and Contracts	22	100,705	206,565	300,000
State Retirement Contributions**	23			
Other State Income	24			
Total State Income	29	100,705	206,565	300,000
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	XXXXXXXXXX
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42	145,737	158,008	200,000
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Total Other Income	49	145,737	158,008	200,000
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	466,339	593,706	850,000
TOTAL RESOURCES AVAILABLE (3 + 60)	62	1,038,663	1,193,004	1,389,982

**Optional – if revenue is shown, expenditures must be included.

Adopted Budget

CURRENT FUNDS UNRESTRICTED ADULT EDUCATION	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	1,038,663	1,193,004	1,389,982
EXPENDITURES				
Education and General:				
Instruction	63	417,433	653,022	750,000
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69	21,932		250,000
Scholarships	70			
TOTAL EXPENDITURES	79	439,365	653,022	1,000,000
TRANSFERS				
Non-mandatory Transfers	82			
Mandatory Transfers	83			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	439,365	653,022	1,000,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	599,298	539,982	XXXXXXXXXX
Tax Computation				
Unencumbered Cash Balance (3)	94			539,982
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			850,000
6 Month Resources (50% of 96)	97			425,000
TOTAL RESOURCES (94 thru 97)	98			1,814,982
Total Expenditures & Transfers (90)	99			1,000,000
6 Month Expenditures (50% of 99)*	100			500,000
Total 18 Month Expenditures (99 + 100)	101			1,500,000
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	6.7000%		0
Taxes Levied (102 + 103)	104			0

*Recommended

Adopted Budget

CURRENT FUNDS UNRESTRICTED ADULT SUPPLEMENTARY EDUCATION FUND	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	322,245	257,528	20,194
REVENUES				
Student Sources:				
Tuition	4	52,183	58,095	100,000
Fees	5	236,290	203,673	500,000
Total Student Income	9	288,473	261,768	600,000
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
State Grants and Contracts	22			10,000
Other State Income	24			
Total State Income	29	0	0	10,000
Local Sources:				
Other Local Income	36	430,447	236,621	600,000
Total Local Income	39	430,447	236,621	600,000
Other Sources:				
Gifts	40			
Interest	41	358		500
All Other Income	42		55,000	55,000
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Total Other Income	49	358	55,000	55,500
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	719,278	553,389	1,265,500
TOTAL RESOURCES AVAILABLE (3 + 60)	62	1,041,523	810,917	1,285,694

Adopted Budget

CURRENT FUNDS UNRESTRICTED ADULT SUPPLEMENTARY EDUCATION FUND	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	1,041,523	810,917	1,285,694
EXPENDITURES				
Education and General:				
Instruction	63	245,386	350,546	400,000
Research	64			
Public Service	65			
Academic Support	66	538,609	440,177	800,000
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	783,995	790,723	1,200,000
TRANSFERS				
Non-mandatory Transfers	81			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	783,995	790,723	1,200,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	257,528	20,194	XXXXXXXX

Adopted Budget

CURRENT FUNDS UNRESTRICTED MOTORCYCLE DRIVER SAFETY FUND	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	473,919	519,926	563,325
REVENUES				
Student Sources:				
Tuition	4			
Fees	5	84,533	74,836	150,000
Total Student Income	9	84,533	74,836	150,000
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
State Grants and Contracts	22			
Other State Income	24			
Motorcycle Driver Safety	25	28,556	28,938	50,000
Total State Income	29	28,556	28,938	50,000
Local Sources:				
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42			
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Total Other Income	49	0	0	0
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	113,089	103,774	200,000
TOTAL RESOURCES AVAILABLE (3 + 60)	62	587,008	623,700	763,325

Adopted Budget

CURRENT FUNDS UNRESTRICTED		2011-2012	2012-2013	2013-2014
MOTORCYCLE DRIVER SAFETY FUND	Line	Audited Actual	Unaudited Actual	Proposed Budget
TOTAL RESOURCES AVAILABLE	62	587,008	623,700	763,325
EXPENDITURES				
Education and General:				
Instruction	63	46,514	43,919	100,000
Research	64			
Public Service	65			
Academic Support	66	20,568	16,456	100,000
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	67,082	60,375	200,000
TRANSFERS				
Non-mandatory Transfers	81			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	67,082	60,375	200,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	519,926	563,325	XXXXXXX

Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2012-2013 Proposed Budget				2013-2014 Proposed Budget
			Fund	Fund	Fund	Fund	
CURRENT FUNDS UNRESTRICTED							
AUXILIARY ENTERPRISE FUNDS							
UNENCUMBERED CASH							
BALANCE JULY 1							
REVENUES							
3	2,559,815	2,470,493	2,232,553				2,232,553
9	952,119	1,086,061	1,500,000				1,500,000
15							0
50	22,598	13,291	75,000				75,000
53	3,623,587	3,708,099	4,500,000				4,500,000
52	102,544	110,759					0
51			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
54	4,700,848	4,918,211	6,075,000	0	0	0	6,075,000
EXPENDITURES							
69	446,581	879,660	1,000,000				1,000,000
70	955,568	1,031,312	1,500,000				1,500,000
71							0
72	2,915,546	2,868,607	3,500,000				3,500,000
73							0
74							0
75							0
76							0
77							0
78	4,317,695	4,779,579	6,000,000	0	0	0	6,000,000
TOTAL EXPENDITURES							
TRANSFERS							
80	372,475						0
81	100,000	376,572	500,000				500,000
89	472,475	376,572	500,000	0	0	0	500,000
TOTAL EXPENDITURES & TRANSFERS (78 + 89)							
90	4,790,170	5,156,151	6,500,000	0	0	0	6,500,000
UNENCUMBERED CASH BALANCE							
92	2,470,493	2,232,553	1,807,553	0	0	0	1,807,553

Adopted Budget

PLANT FUNDS CAPITAL OUTLAY	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	5,603,945	5,615,207	3,975,766
REVENUES				
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
LAVTR	21			0
Other State Income	24		25,678	25,678
PEI Loan Program Income	25			
Total State Income	29	0	25,678	25,678
Local Sources:				
Prior Year Ad Valorem Property Tax	30	63,040	46,318	47,616
Current Year Ad Valorem Property Tax	31	1,433,698	1,471,297	XXXXXXXXXX
Motor Vehicle Tax	32	192,513	183,505	173,865
Recreational Vehicle Tax	33	829	544	621
Delinquent Tax	34	98,340	103,364	54,532
In Lieu of Tax -IRB	35	35,823	27,922	28,416
Other Local Income	36			
Total Local Income	39	1,824,243	1,832,950	305,050
Other Sources:				
Gifts	40			
Interest	41	51,361	13,100	
All Other Income	42			
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Tax Credit Donations Income	44			
Total Other Income	49	51,361	13,100	0
TOTAL REVENUES (19 + 29 + 39 + 49)	60	1,875,604	1,871,728	330,728
TOTAL RESOURCES AVAILABLE (3 + 60)	62	7,479,549	7,486,935	4,306,494

Adopted Budget

PLANT FUNDS CAPITAL OUTLAY	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	7,479,549	7,486,935	4,306,494
EXPENDITURES				
Plant Equipment and Facility	71	1,864,342	3,511,169	4,000,000
Principal on Bonds	72			(18,000)
Interest and Fees	73			
Payments to Reserves	74			
Cash-Basis Reserve	75			
TOTAL EXPENDITURES	79	1,864,342	3,511,169	3,982,000
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79+89)	90	1,864,342	3,511,169	3,982,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	5,615,207	3,975,766	XXXXXXX
Tax Computation				
Unencumbered Cash Balance (3)	94			3,975,766
Tax in Process (40)	95			47,616
Total Resources (60 - 40)	96			283,112
6 month Resources (50% of 96)	97			141,556
Total Resources (94 thru 97)	98			4,448,050
Total Expenditures & Transfers (90)	99			3,982,000
6 Month Expenditures (50% of 99)*	100			1,991,000
Total 18 Month Expenditures (99 + 100)	101			5,973,000
Tax Required (101 - 98)	102			1,524,950
Delinquent Tax Percent	103	6.7%		109,509
Taxes Levied (102 + 103)	104			1,634,459

*Recommended

Adopted Budget

	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
BOND AND INTEREST FUND				
UNENCUMBERED CASH BAL. JULY 1	3	0	0	0
REVENUES				
State Sources:				
LAVTR	21			0
Other State Income	24			
Total State Income	29	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	XXXXXXXXXX
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42	2,680,378	2,308,242	2,805,862
Cancellation of Prior Yr Encumbrances	43			XXXXXXXXXX
Total Other Income	49	2,680,378	2,308,242	2,805,862
TOTAL REVENUES (29 + 39 + 49)	60	2,680,378	2,308,242	2,805,862
TOTAL RESOURCES AVAILABLE (3 + 60)	62	2,680,378	2,308,242	2,805,862

Adopted Budget

	Line	2011-2012 Audited Actual	2012-2013 Unaudited Actual	2013-2014 Proposed Budget
BOND AND INTEREST FUND				
TOTAL RESOURCES AVAILABLE	62	2,680,378	2,308,242	2,805,862
EXPENDITURES				
Plant Equipment and Facility	71			
Principal on Bonds	72	1,395,000	1,434,992	1,825,000
Interest and Fees	73	1,285,378	873,250	980,862
Payments to Reserves	74			
Cash-Basis Reserve	75			
TOTAL EXPENDITURES	79	2,680,378	2,308,242	2,805,862
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79+89)	90	2,680,378	2,308,242	2,805,862
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	XXXXXXXXXX
Tax Computation				
Unencumbered Cash Balance (3)	94			0
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			2,805,862
6 month Resources (50% of 96)	97			1,402,931
Total Resources (94 thru 97)	98			4,208,794
Total Expenditures & Transfers (90)	99			2,805,862
6 Month Expenditures	100			1,402,931
Total 18 Month Expenditures (99 + 100)	101			4,208,794
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	6.7%		0
Taxes Levied (102 + 103)	104			0

**NOTICE OF PUBLIC HEARING
2013-2014 BUDGET**

The governing body of Kansas City Kansas Community College, Wyandotte County, will meet on August 13, 2013, at 3:30PM, at Kansas City Kansas Community College for the purpose of answering objections of taxpayers relating to the proposed use of all funds, and the amount of tax to be levied, and to consider amendments. Detailed budget information is available at the Business Office and will be available at this hearing.

BUDGET SUMMARY

The Expenditures and the Amount of 2013 Tax to be Levied (as shown below) establish the maximum limits of the 2013-2014 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	2011-2012		2012-2013		PROPOSED BUDGET 2013-2014		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2012 Tax to be Levied	Est. Tax Rate*
Current Funds Unrestricted							
General Fund	50,575,886	22.059	57,930,744	22.091	47,498,362	26,985,496	24.590
Postsecondary Tech Ed	10,170,040		9,798,698		10,251,563	xxxxxxxxx	xxx
Adult Education	439,365		653,022		1,000,000	0	0.000
Adult Supp Education	783,995	xxx	790,723	xxx	1,200,000	xxxxxxxxx	xxx
Motorcycle Driver	67,082	xxx	60,375	xxx	200,000	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	4,790,170	xxx	5,156,151	xxx	6,500,000	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	1,864,342	1.487	3,511,169	1.489	3,982,000	1,634,459	1.489
Bond and Interest	2,680,378		2,308,242		2,805,862	0	0.000
Special Assessment	0		0		0	0	0.000
No Fund Warrants	0		0		0	0	0.000
Revenue Bonds	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Total All Funds	71,371,258	23.546	80,209,124	23.580	73,437,788	xxxxxxxxx	26.080
Total Tax Levied	25,375,015		25,781,036		xxxxxxxxxxx	28,619,955	
Assessed Valuation	1,077,678,389		1,093,343,355		1,097,402,300		

Outstanding Indebtedness, July 1

	2011	2012	2013
G.O. Bonds	28,723,145	27,470,000	31,250,000
Capital Outlay Bonds			
Revenue Bonds			
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal			
Total	28,723,145	27,470,000	31,250,000

*Tax Rates are expressed in mills.



 Vice-Chair of the Board of Trustees