

SCUF REVENUE HISTORY

FISCAL YEAR	BUDGET	ACTUAL	OVER / (UNDER)	% Variance from Budget	Revenue Change from Prior Year
2012	\$ 2,117,000	\$ 2,102,896	\$ (14,104)	-0.7%	
2013	\$ 2,103,000	\$ 2,094,142	\$ (8,858)	-0.4%	\$ (8,754)
2014	\$ 2,103,000	\$ 2,115,358	\$ 12,358	0.6%	\$ 21,216
2015	\$ 2,120,000	\$ 2,130,605	\$ 10,605	0.5%	\$ 15,247
2016	\$ 2,132,000	\$ 2,178,538	\$ 46,538	2.2%	\$ 47,932
2017	\$ 2,177,000	\$ 2,223,815	\$ 46,815	2.2%	\$ 45,277
2018	\$ 2,233,000	\$ 2,211,844	\$ (21,156)	-0.9%	\$ (11,971)
2019	\$ 2,214,000	\$ 2,131,901	\$ (82,099)	-3.7%	\$ (79,943)
2020	\$ 2,057,000	\$ 1,967,826	\$ (89,174)	-4.3%	\$ (164,075)
2021	\$ 1,788,545	\$ 1,478,868	\$ (309,677)	-17.3%	\$ (488,958)
2022	\$ 1,908,791	\$ 1,690,710	\$ (218,081)	-11.4%	\$ 211,843
2023	\$ 2,082,000	\$ 1,927,512	\$ (154,488)	-7.4%	\$ 236,801
2024	\$ 2,042,745	\$ 1,961,586	\$ (81,159)	-4.0%	\$ 34,075
		<u>PROJECTED</u>			
2025	\$	1,970,000			

\$15 fee increase on 7 hrs or more.

