

Budget Category	MJC Budget Need	Scenario 1 (Operational 1.0)	Scenario 2 (Operational .75)	Scenario 3 (Operational .50)
Personnel	\$44,988,226	\$44,988,226	\$44,988,226	\$44,988,226
PTOL	\$11,500,000	\$9,068,172	\$9,388,991	\$9,709,809
Operational	\$2,024,025	\$2,024,025	\$1,703,206	\$1,382,388
Total	\$58,512,251	\$56,080,423	\$56,080,423	\$56,080,423
Target	\$56,080,423	\$56,080,423	\$56,080,423	\$56,080,423
	(\$2,431,828)			

Budget Category	MJC Budget Need	Scenario 1 (Operational 1.0)	Scenario 2 (Operational .85)	Scenario 3 (Operational .75)
Personnel	\$44,988,226	\$44,988,226	\$44,988,226	\$44,988,226
PTOL	\$11,500,000	\$9,068,172	\$9,260,663	\$9,388,991
Operational	\$2,024,025	\$2,024,025	\$1,831,534	\$1,703,206
Total	\$58,512,251	\$56,080,423	\$56,080,423	\$56,080,423
Target	\$56,080,423	\$56,080,423	\$56,080,423	\$56,080,423
	(\$2,431,828)			