

	FY23	FY24
<u>Revenue</u>	Budget	Proposed Budget
Property Taxes	\$ 467,305.00	\$ 482,570.00
Property Taxes-Deliq	\$ 40,000.00	\$ 47,000.00
SC Housing Authority	\$ 4,500.00	\$ 4,500.00
Bond Forfeitures	\$ 125,000.00	\$ 75,000.00
Interest Income	\$ 250.00	\$ 44,500.00
Business License	\$ 225,000.00	\$ 305,000.00
Duke Power	\$ 55,000.00	\$ 55,000.00
Misc. Receipts	\$ 35,000.00	\$ 35,000.00
Charter Cable	\$ 14,000.00	\$ 14,000.00
Local Government	\$ 53,000.00	\$ 53,000.00
Rent	\$ 36,500.00	\$ 36,500.00
Collections	\$ 15,600.00	\$ 15,600.00
City of Union	\$ 12,000.00	\$ 12,000.00
Sanitation Fee	\$ 53,000.00	\$ 53,000.00
Hospitality Tax	\$ 14,000.00	\$ 20,000.00
Contingency Fund	\$ 75,000.00	\$ 75,000.00
Homestead Exemption	\$ 50,000.00	\$ 50,000.00
ARPA		\$ 133,250.00
Trash Cans	\$ 14,000.00	\$ 2,000.00
Set off Debt	\$ 1,000.00	\$ 1,000.00
Building Permits		\$ 10,800.00
Total	\$ 1,290,155.00	\$ 1,524,720.00

Expenses

Administration

Natural Gas	\$ 5,000.00	\$ 6,500.00
Telephone	\$ 6,000.00	\$ 6,000.00
Electricity	\$ 16,000.00	\$ 16,000.00
Attorney	\$ 9,000.00	\$ 9,000.00
Water	\$ 3,500.00	\$ 3,500.00
Mayor	\$ 1,000.00	\$ 1,000.00
Town Clerk	\$ 46,235.00	\$ 47,623.00
Collection Clerk	\$ 16,000.00	\$ 16,480.00
Council	\$ 4,800.00	\$ 4,800.00
Office Supplies	\$ 12,000.00	\$ 12,000.00
Advertising	\$ 500.00	\$ 3,000.00
Audit Expenses	\$ 9,350.00	\$ 12,000.00
Miscellaneous	\$ 8,000.00	\$ 11,000.00

MASC Fees	\$	2,000.00	\$	3,500.00
Travel	\$	1,000.00	\$	3,000.00
Building Maintenance	\$	15,000.00	\$	75,000.00
Christmas Lights	\$	3,000.00	\$	9,000.00
Unemployment Ins	\$	850.00	\$	1,120.00
Retirement	\$	22,228.00	\$	24,387.00
Insurance	\$	40,000.00	\$	50,000.00
Festival	\$	2,500.00	\$	8,000.00
Payroll Taxes	\$	11,942.00	\$	10,500.00
Dues			\$	1,200.00
RR Lease			\$	350.00
ADT-Security	\$	600.00	\$	600.00
Custodian	\$	3,000.00	\$	3,600.00
Capital Improvements	\$	25,000.00	\$	30,000.00
Comp/Master Plans			\$	28,250.00
Administrator	\$	60,000.00	\$	63,000.00
Cell Phones	\$	9,030.00	\$	6,000.00
Debt Service	\$	24,005.00	\$	24,005.00
Data Max			\$	2,000.00
Admin Vehicle Fee			\$	4,800.00
Total	\$	357,540.00	\$	497,215.00

Court

Recorder	\$	9,000.00	\$	9,000.00
SC Treasurer	\$	59,000.00	\$	35,000.00
Jury	\$	500.00	\$	500.00
Victim's Assistance	\$	3,000.00	\$	3,000.00
Miscellaneous	\$	100.00	\$	100.00
Clerk of Court	\$	16,000.00	\$	16,480.00
Payroll Taxes	\$	1,224.00	\$	1,260.00
State Retirement	\$	2,626.00	\$	3,034.00
Total	\$	91,450.00	\$	68,374.00

Sanitation

Salaries	\$	69,000.00	\$	71,070.00
Payroll Taxes	\$	5,280.00	\$	5,437.00
Workmen's Comp	\$	8,200.00	\$	8,200.00
Fuel/Oil	\$	12,000.00	\$	13,200.00
Repairs	\$	7,000.00	\$	7,000.00
Insurance	\$	15,000.00	\$	15,000.00
Supplies	\$	3,000.00	\$	2,000.00

Unemployment Insurance	\$ 600.00	\$ 560.00
SC Retirement	\$ 11,500.00	\$ 13,084.00
Uniforms	\$ 500.00	\$ 500.00
New Truck	\$ 25,800.00	\$ 25,800.00
Truck Washing	\$ 200.00	\$ 600.00
Miscellaneous	\$ 500.00	\$ 500.00
Total	\$ 158,580.00	\$ 162,951.00

Recreation	\$ 500.00	\$ 500.00
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Street Department

Beautification		\$ 50,000.00
Vehicle Repair	\$ 1,000.00	\$ -
Gas & Oil	\$ 500.00	\$ -
Supplies	\$ 1,000.00	\$ -
Miscellaneous	\$ 300.00	\$ -
Grass Cutting-Sub Cont	\$ 36,000.00	\$ 46,000.00
Chipping Service	\$ 4,000.00	\$ 4,000.00
Total	\$ 42,800.00	\$ 100,000.00

Street Lights

Street Lights	\$ 39,000.00	\$ 42,000.00
Stop Lights	\$ 350.00	\$ 350.00
Total	\$ 39,350.00	\$ 42,350.00

Police Department

Salaries	\$ 312,000.00	\$ 321,360.00
Gas & Oil	\$ 26,000.00	\$ 28,600.00
Insurance	\$ 60,000.00	\$ 60,000.00
Workman's Comp	\$ 13,000.00	\$ 13,000.00
Payroll Taxes	\$ 23,500.00	\$ 24,584.00
Training		\$ 5,000.00
Supplies	\$ 15,000.00	\$ 16,500.00
Retirement	\$ 58,800.00	\$ 66,971.00
Vehicle Repairs	\$ 15,000.00	\$ 15,000.00
Miscellaneous	\$ 4,000.00	\$ 4,500.00
Unemployment Insurance	\$ 2,000.00	\$ 1,680.00
Lease Car	\$ 6,610.00	\$ 6,610.00
SCLEO	\$ 525.00	\$ 525.00
Mobile Phone		\$ -
Equipment	\$ 30,000.00	\$ 33,000.00

Lawtraks	\$	4,000.00	\$	4,000.00
Motorola	\$	6,000.00	\$	6,000.00
Computer System	\$	3,000.00	\$	3,000.00
Total	\$	579,435.00	\$	610,330.00

Planning & Zoning

Building Codes		\$	15,000.00	
Planning Commision		\$	1,000.00	
Board of Zoning Appeals		\$	1,000.00	
Miscellaneous	\$	500.00	\$	1,000.00
Property Demos		\$	25,000.00	
Total	\$	500.00	\$	43,000.00

Total Revenue	\$	1,290,155.00	\$	1,524,720.00
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Total Expenses	\$	1,270,155.00	\$	1,524,720.00
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Remaining	\$	20,000.00	\$	-
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