



2024 Annual Budget

Adopted 12/18/2023

Mayor Smith and Members of City Council:

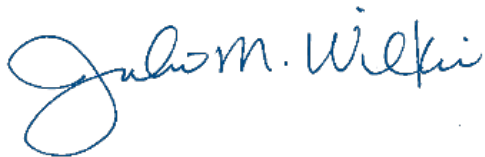
We are pleased to present the 2024 budget for the City of Greenwood. The preparation of this budget represents a collective effort by all departments in the City.

As a result of the City's award of \$11.65 million from the American Rescue Plan Act (ARPA), the 2024 budget is significantly different from past budgets. A special revenue fund was established for the ARPA funds and is included in the 2024 budget. The City is using the standard allowance of ARPA funds. The ARPA budget also includes several other expenditures, most of which are related to water lines and capital needs.

The 2024 budget takes into account a pay increase for all employees based on a class and compensation study, increased costs of liability insurance, and health insurance. Recent rapid inflation has created uncertainties related to the costs of goods and services, and the 2024 budget accounts for these potential fluctuations in cost. Budget surpluses due to staff vacancies can be used to offset unexpected cost increases in other areas.

We appreciate the work that all the City's departments put into preparing the 2024 budget.

Respectfully submitted,

A handwritten signature in blue ink that reads "Julie M. Wilkie". The signature is fluid and cursive, with the first name "Julie" being more prominent.

Julie M. Wilkie
City Manager

A handwritten signature in black ink that reads "Sara O'Dell". The signature is written in a cursive style, with the last name "O'Dell" being more prominent.

Sara O'Dell
Finance Director

MILL LEVY ANALYSIS

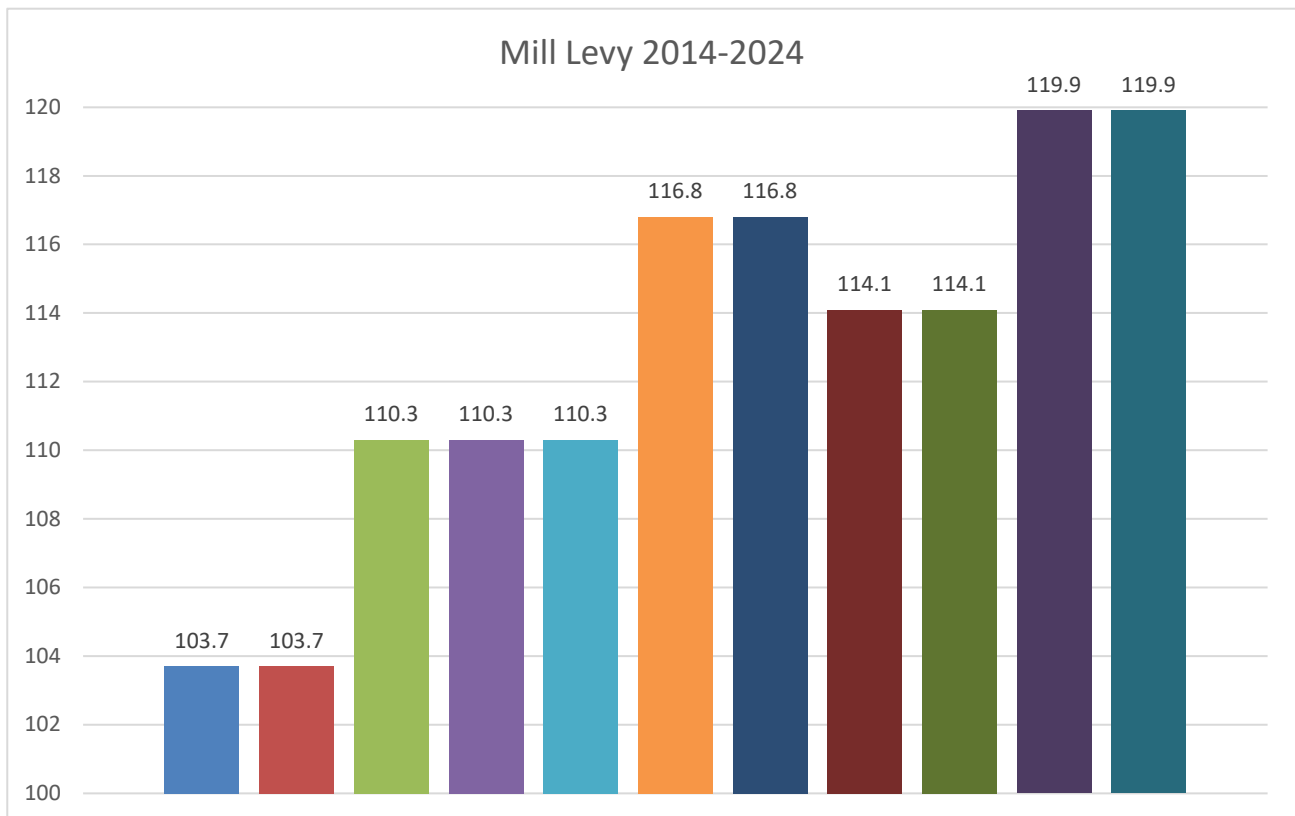
DEFINITION

A **mill** is a monetary unit equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation. The **mill levy** represents a taxing entity's property tax rate. The approximate value of 1 mill is \$53k.

SUMMARY ANALYSIS 2014-2024

Beginning in 2007, SC Code of Laws Section 6-1-320 imposed a limitation on the amount a municipality could increase the tax millage. It is restricted to the average increase of the consumer price indices for the most recent calendar year plus the percentage increase of population as determined by the South Carolina Office of Research and Statistics of the Revenue and Fiscal Affairs Office. This allowed increase can be "banked" for up to three years. Due to this imposition, it is prudent for city council to consider a tax increase at a minimum of every four years to ensure the stability of property tax revenues.

Years 2014, 2016, 2019, and 2023 have brought about tax millage increases. None of these increases were above the maximum allowed. For the 2021 tax year, the millage was decreased due to property value reassessments. This millage rollback is required by law to prevent political subdivisions from receiving a revenue windfall due to reassessments. Current millage is 119.9.



VALUE OF YOUR GREENWOOD TAX DOLLAR

ANNUAL CITY TAX LIABILITY

MARKET VALUE OF PRIMARY HOME: \$100,000

To determine assessed valuation, multiply by 4%

$$\$100,000 \times .04 = \$4,000$$

ASSESSED VALUATION: \$4,000

To determine city tax liability, multiply

assessed valuation by published mill levy

$$\$4,000 \times .1199 = \$479.60$$

ANNUAL PUBLIC WORKS FEE: \$50

TOTAL ANNUAL COST FOR CITY SERVICES:

$$\$479.60 + \$50.00 = \$529.60$$

MONTHLY EXPENSE FOR CITY SERVICES

To determine the monthly expense to taxpayers for city services, divide tax liability by 12 months:

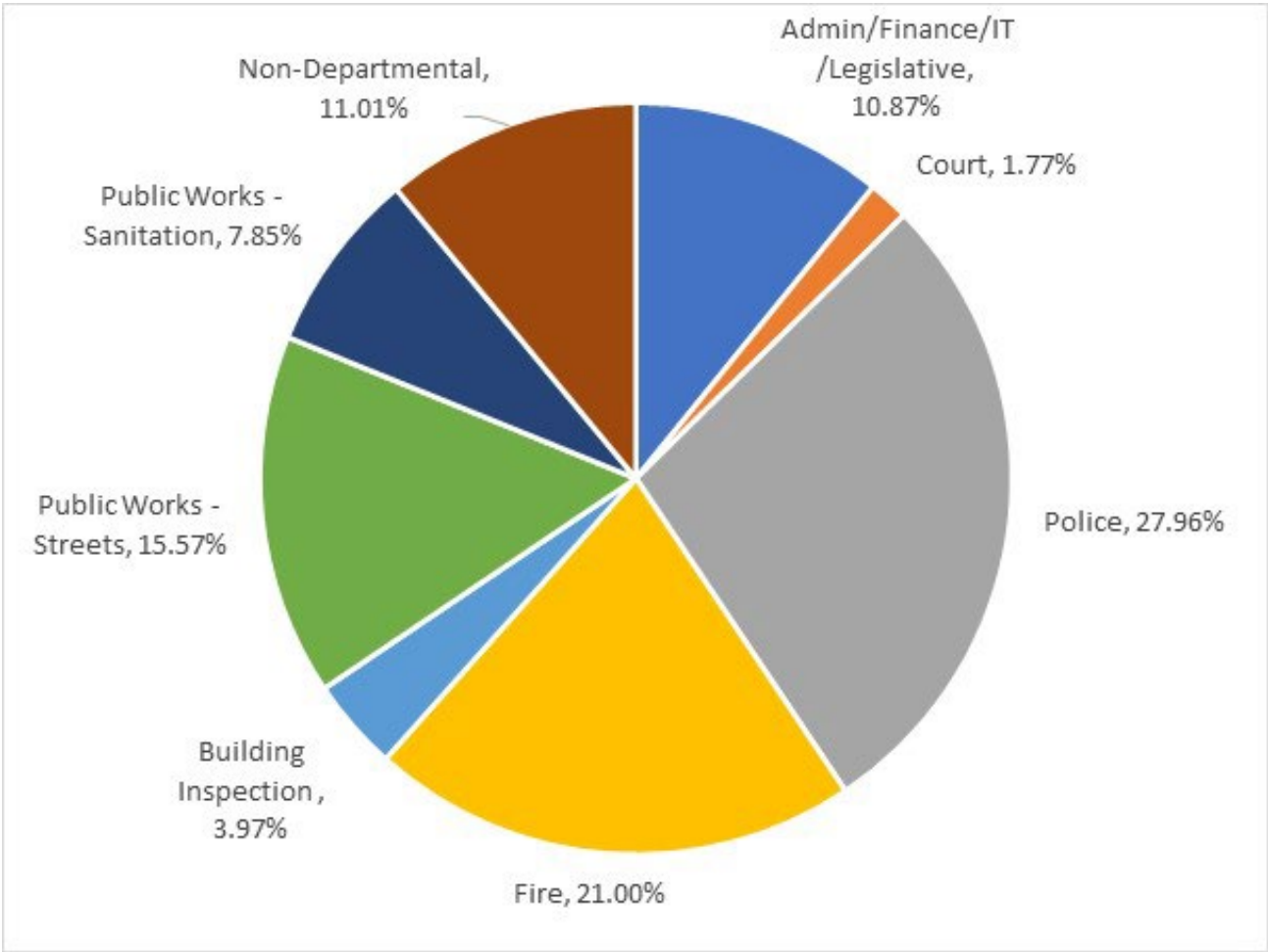
$$\$529.60 \text{ divided by } 12 = \$44.13$$

The following list represents a sampling of City's services provided for the monthly cost of \$44.13:

- Police protection
- Fire protection
- Code enforcement
- Animal control services
- Trash collection
- City street lighting
- City right-of-way mowing
- Leaf and limb collection
- Household debris collection

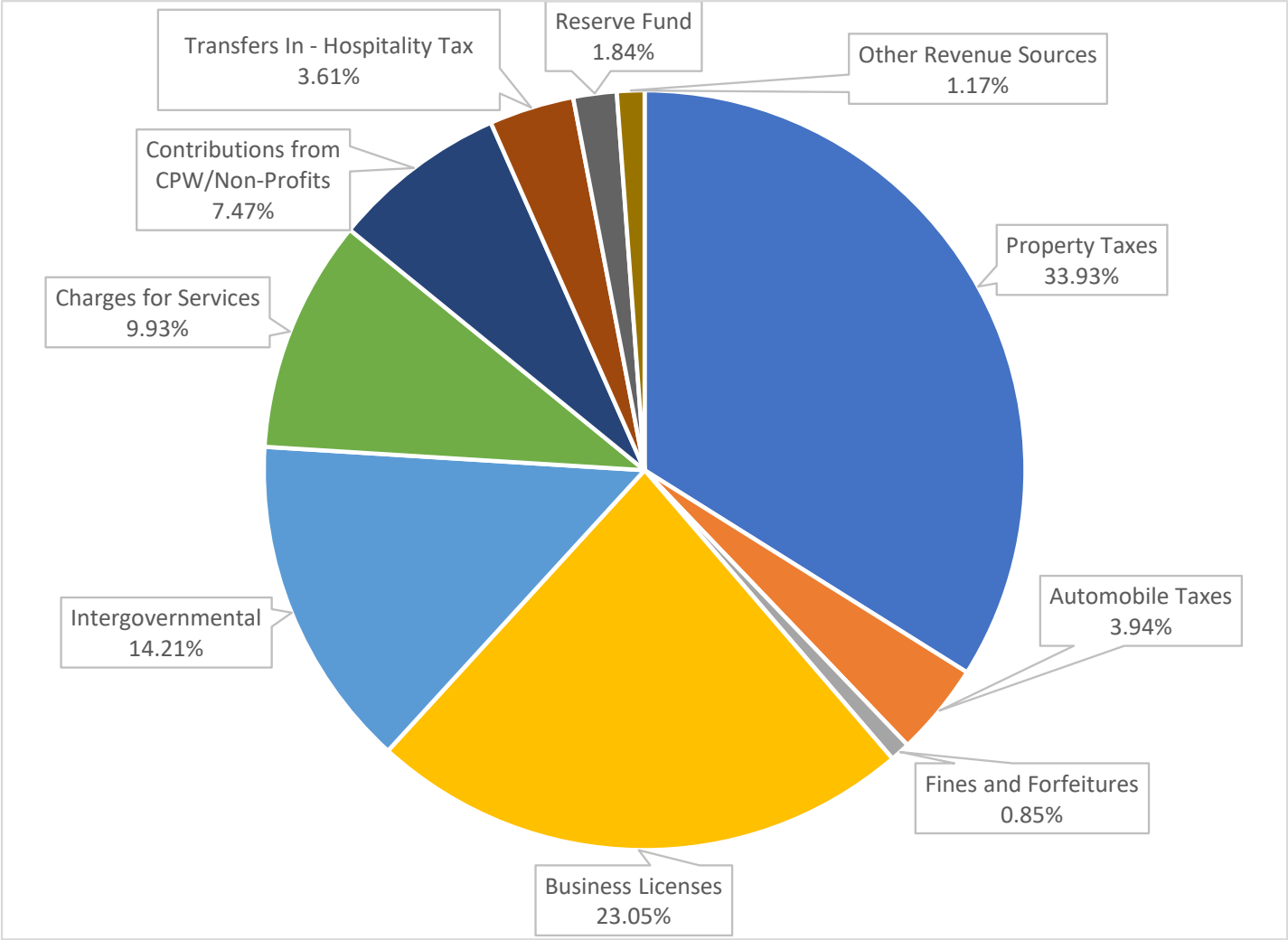
BUDGET AT A GLANCE

GENERAL FUND EXPENDITURES



<u>Department</u>	<u>2024 Budget</u>
Admin/Finance/IT/Legislative	\$ 2,093,983
Court	340,567
Police	5,377,395
Fire	4,039,291
Building Inspection	762,685
Public Works - Streets	2,993,932
Public Works - Sanitation	1,508,721
Non-Departmental	2,113,658
	<u>\$ 19,230,232</u>

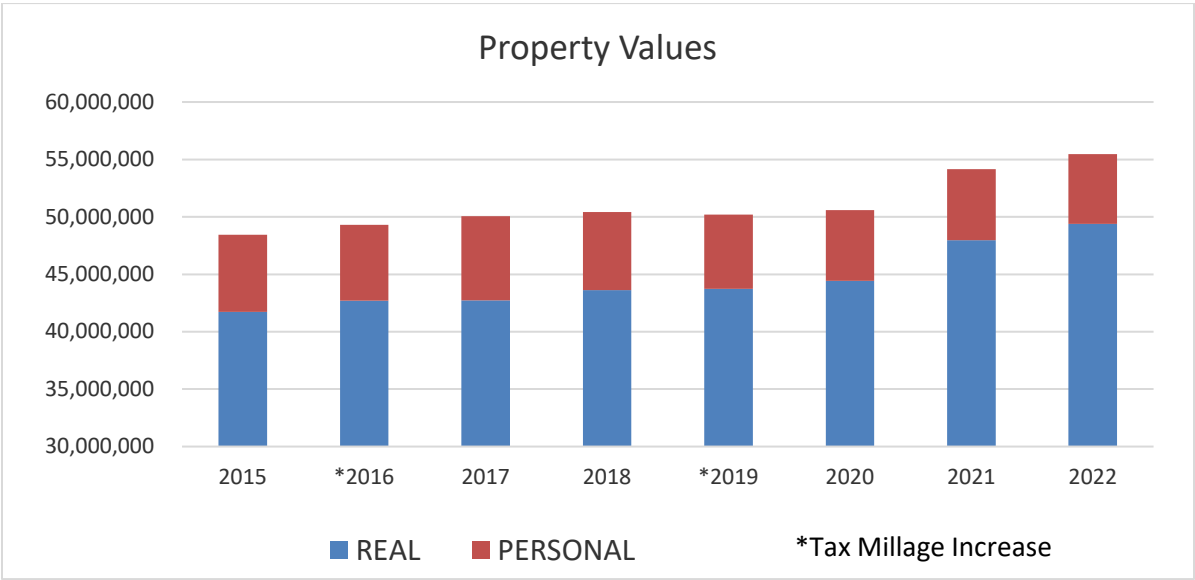
GENERAL FUND REVENUES



Source	2024 Budget
Property Taxes	\$ 6,525,000
Automobile Taxes	758,000
Fines and Forfeitures	163,000
Business Licenses	4,433,086
Intergovernmental	2,732,746
Charges for Services	1,908,742
Contributions from CPW/Non-Profits	1,437,000
Transfers In - Hospitality Tax	693,832
Reserve Fund	353,826
Other Revenue Sources	225,000
	<u>\$ 19,230,232</u>

PROPERTY TAXES

Property Taxes represent 33.93% of the City’s budgeted revenue. As presented earlier in the tax millage discussion, the current millage rate is 119.9 for 2023. There is no tax increase included in the 2024 budget.



BUSINESS LICENSES

All businesses that operate within the City Limits of Greenwood are required to obtain a business license. Additionally, the City receives 2% of all fire, casualty, and title insurance and 0.75% of all life, health, and accident insurance premiums that are written on risks located within the City Limits. These two types of Business Licenses are 23.05% of the City’s budgeted revenue. These revenues have increased by 7% due to inflation and increased housing values, which increase insurance costs.

INTERGOVERNMENTAL REVENUES

Intergovernmental revenues are made up of a variety of payments from the State of South Carolina, road fees contributed by the County of Greenwood and occasional Federal grants. Accommodations Taxes are collected by the State and remitted to the City quarterly. Merchants Inventory Tax, Prior Year Manufacturing Depreciation, Homestead Exemption Reimbursement, and State Aid to Subdivisions are funds remitted by the State. The City has relative certainty regarding the amounts to expect. “C Program” Funds, derived from a 2.66 cent per gallon user tax on gasoline sales and designated for road repairs, are awarded by a local State designated County Transportation Committee (CTC) and have an exact corresponding expenditure. The County of Greenwood voluntarily shares \$6 of the road fee charged per vehicle that is taxed in the City. Intergovernmental revenues are 14.21% of the City’s budgeted revenue. These revenues reflect a 43% increase due to CTC funds allocated to the City. This number fluctuates each year.

CHARGES FOR SERVICES

The City has several arrangements that result in reimbursement of expenditures. One of these arrangements is with the County of Greenwood to provide County-wide building inspection services. The County retains all building permit fees and pays 75% of the costs to operate the building inspection office. The City also provides and supervises the manager of the Uptown Greenwood Development Corporation (UGDC) and is reimbursed for the salary and benefits

of this position. Additionally, the City provides crossing guards to Greenwood School District 50 schools in the city limits and is reimbursed for all salaries and benefits of these part-time employees.

In 2012, the City added a \$50 Public Works Fee to all improved residential parcels in the City. This fee was to cover, in part, expenses related to pick up of leaves, limbs, and household waste. This revenue is relatively stable but will increase slightly as new residential construction becomes taxable.

The City requires all commercial businesses within the City to use sanitation services provided by the City. The businesses are charged a two-part fee: one part is to cover the charged costs of disposing of the material at the Greenwood County operated landfill and the second part is to cover the costs of collecting the material. Revenue from sanitation services is normally a stable stream.

Charges for services generate about 9.93% of the 2024 budgeted revenues. These revenues have increased by 6.7% due to a slight increase in the sanitation collection fees and building inspection fees.

CONTRIBUTIONS FROM CPW AND NON-PROFITS

In 1941, the City of Greenwood combined its waterworks, electrical distribution and sewer systems into a single system designated as the Combined Public Utility System (CPW) with a separate Board of Commissioners. While the City and utility system are two separate entities, they are still interconnected. The utility system makes an annual transfer of \$1.2 million and requires payment of services rendered for the prior year at the same time. Services provided include electrical, water, and gas for City buildings, streetlights, fire hydrants, and telecommunications fiber rental. The payment of services is properly reflected as an expenditure.

At the end of 2011, the City of Greenwood determined that the demand of non-profit agencies was creating a strain on city services. The City has negotiated voluntary agreements with several of the largest non-profit agencies to provide support to the City. 2024 commitments from non-profits are currently \$237,000.

The contributions from CPW and the non-profits are 7.47% of budgeted revenues.

RESERVE FUND

Due to a healthy fund balance the City will use part of this to cover any shortfalls in revenue for 2024. This budgeted amount is 1.84%.

TRANSFERS IN- HOSPITALITY TAX

Transfers in from the hospitality tax fund to cover certain eligible expenses account for 3.61% of the City's revenue budget. This budgeted item has increased by 17.24% due to salary increases and the cost of event overtime.

DEPARTMENTAL SUMMARIES

ADMINISTRATION, FINANCE, INFORMATION TECHNOLOGY & LEGISLATIVE

This grouping of departments is responsible for the overall function and supervision of the governmental operations of the City government, including policymaking, human resources, payroll and employee benefits, collection of revenues, disbursement of expenditures, financial stewardship and reporting, and support for technology needs. Election costs and legal fees are grouped within legislative expenditures in this section. These departments are grouped for presentation purposes but are managed separately.

PERSONNEL SCHEDULE

Department	Full Time	Part Time	Total
Adminstrative	7	5	12
Finance	6	1	7
Information Technology	2	0	2
Legislative	0	7	7

SUMMARY OF EXPENDITURES

	Admin	Finance	IT	Legislative	Total
Salaries and Benefits	\$ 796,233	\$ 460,310	\$ 225,018	\$ 137,768	\$ 1,619,329
Operational Expenditures	\$ 26,614	\$ 51,796	\$ 274,264	\$ 121,980	474,654
	<u>\$ 822,847</u>	<u>\$ 512,106</u>	<u>\$ 499,282</u>	<u>\$ 259,748</u>	<u>\$ 2,093,983</u>

COURT

The court office serves as the judicial arm of the City. The Court is authorized to hear certain cases arising under state or municipal codes which occur within the city limits. Court judges and staff ensure citizens and users of the court receive efficient, fair, and impartial justice, regardless of individual circumstances and background, to protect each citizen’s right to due process under the laws of our country and state.

PERSONNEL SCHEDULE

Full Time	Part Time	Total
4	3	7

SUMMARY OF EXPENDITURES

Salaries and Benefits	\$ 332,218
Operational Expenditures	<u>\$ 8,349</u>
	<u>\$ 340,567</u>

BUILDING INSPECTION

The building inspection department provides inspection services countywide including plan reviews, permitting and inspections for new construction, remodeling, and additions to buildings for public safety, health, and general welfare. The office also enforces local ordinances that establish requirements for unsafe buildings, substandard housing, trash, debris, overgrowth, and abandoned vehicles within the City.

PERSONNEL SCHEDULE

<u>Full Time</u>	<u>Part Time</u>	<u>Total</u>
9	0	9

SUMMARY OF EXPENDITURES

Salaries and Benefits	\$ 651,212
Operational Expenditures	\$ 61,473
Capital Outlay	\$ 50,000
	<u>\$ 762,685</u>

POLICE

The police department is committed to serve, protect, and care for the citizens and visitors of the city. The department has a vision to be a learning organization devoted to continuous improvement, excellence, the maintenance of customer satisfaction, and the principles of quality leadership. The department has been continuously accredited since March of 1998 with the Commission on Accreditation for Law Enforcement Agencies. This voluntary accreditation reflects the commitment of the police department to give the City the highest level of customer service in law enforcement.

PERSONNEL SCHEDULE

<u>Full Time</u>	<u>Part Time</u>	<u>Total</u>
60	5	65

Two full time police positions are funded by ARPA; therefore, the salaries and benefits for these positions are not reflected in the summary of expenditures below.

SUMMARY OF EXPENDITURES

Salaries and Benefits	\$ 4,810,599
Operational Expenditures	\$ 566,796
Capital Outlay	\$ -
	<u>\$ 5,377,395</u>

FIRE

The fire department is a customer-oriented department partnering with the citizens and visitors of the City to provide the best fire and life safety services through planning, education, and response. All personnel are certified to the highest national standard in firefighting. Additionally, all personnel are trained in emergency medical response, hazardous materials response (technician level), trench rescue, confined space rescue, low-angle rope rescue, high-angle rope rescue, auto extrication, and water rescue. Many personnel have attended additional training and are certified as rescue specialist and hazmat specialist. Currently, the fire department has an Insurance Services Organization rate of 1 with a 1 being the best rating. The Greenwood Fire Department is part of the South Carolina State Response Plan through South Carolina Firefighter Mobilization, specifically providing hazardous materials and rescue response for the Lakeland’s region.

PERSONNEL SCHEDULE

<u>Full Time</u>	<u>Part Time</u>	<u>Total</u>
48	0	48

SUMMARY OF EXPENDITURES

Salaries and Benefits	\$ 3,794,887
Operational Expenditures	\$ 244,404
Capital Outlay	\$ -
	<u>\$ 4,039,291</u>

PUBLIC WORKS – STREETS AND SANITATION

The public works department has two divisions which are responsible for environmental waste, street maintenance, beautification efforts, and collection of garbage/refuse in the City.

PERSONNEL SCHEDULE

<u>Division</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Total</u>
Streets	25	1	26
Sanitation	12	1	13

SUMMARY OF EXPENDITURES

	<u>Streets</u>	<u>Sanitation</u>	<u>Total</u>
Salaries and Benefits	\$ 1,388,124	\$ 701,981	\$ 2,090,105
Operational Expenditures	\$ 1,605,808	\$ 806,740	2,412,548
	<u>\$ 2,993,932</u>	<u>\$ 1,508,721</u>	<u>\$ 4,502,653</u>

SHOP

Many of our fleet repairs are conducted by our shop staff. This department also makes repairs to much of our equipment, such as backpack blowers, weed eaters, and more. In addition to keeping our vehicles in safe working condition, the shop also maintains a fuel system. The fuel system allows the City to purchase gas and diesel at reduced prices maximizing cost savings. All repairs and fuel purchases are charged to each department monthly.

PERSONNEL SCHEDULE

<u>Full Time</u>	<u>Part Time</u>	<u>Total</u>
4	0	4

SUMMARY OF EXPENDITURES

Salaries and Benefits	\$ 310,273
Operational Expenditures	\$ 917,736
	<u>\$ 1,228,009</u>

OTHER

The City operates from six buildings that require regular maintenance. Costs related to the upkeep of our property is reflected in the Governmental Building department. Additionally, supplies for janitorial needs, light bulbs, etc. are accounted for in this department. The Non-Departmental expenditures include items that are not easily allocated to specific departments. These include retiree health insurance, general insurance liability, annual streetlight and other utility costs, residential development incentives, and distribution of state accommodations taxes.

SUMMARY OF EXPENDITURES

	Government	Non-	
	Buildings	Departmental	Total
Operational Expenditures	\$ 102,474	\$ 2,011,184	\$ 2,113,658

HOSPITALITY TAX FUND

BACKGROUND

The Hospitality Tax Fund was created in 2006 after City Council passed an ordinance levying a two percent tax on prepared food and beverages at establishments in the City. This Tax is authorized under SC Code of Laws, Article 7 of Chapter 1 of Title 6 and allows the imposition on gross proceeds to be collected and retained for specific purposes. These purposes include construction of tourism related facilities and up to fifty percent of the prior year's collections may be used for operations and maintenance of these facilities. The City has leveraged these taxes to fund many projects that are helping to grow this tax revenue annually.

REVENUE SUMMARY

Hospitality taxes have been an area of growth for the City until 2020 when the hospitality industry suffered a negative impact from COVID-19. The industry rebounded in 2021 and continues to show improvement through 2023. Other revenues reflected in the fund include sponsorships for the city events and topiary displays, revenues from rental of the Farmer's Market, and interest earnings. The City also has a small grant for a project with the school district related to the greenhouse. An additional source of revenue that is recorded in this fund is permit fees for Sunday alcohol sales. These fees are paid to the State of SC and then remitted to the City for use in restricted areas. The City has primarily designated these funds for storm drainage projects.

EXPENDITURES

As previously discussed, use of funds are restricted by SC Code of Laws. During 2020, the City worked to complete the update of the City Center Master Plan. This plan will be used as a "road map" for future growth and development within the city center. Hospitality Funds will be used in future years to implement some of the capital projects outlined in the City Center Master Plan.

In 2012, the City of Greenwood partnered with the SC Festival of Flowers to begin maintaining floral topiaries. Additionally, this partnership has allowed the City to grow most of the flowers that are used to beautify our city and attract tourists for a visit. The City will continue to use these funds to maintain the topiaries and keep the Uptown a beautiful destination for our tourists.

The City offers support for a variety of operations and maintenance of tourism destinations. \$220,000 has been budgeted to offer support to the Museum, Community Theater, the American Legion, Connie Maxwell and Greenwood Performing Arts. The City has pledged financial support to continued operation of the Farmer's Market and Splash Pad.

ACCOMMODATIONS TAX FUND

BACKGROUND

In 2005, City Council passed an ordinance, as authorized under SC Code of Laws Title 6, Chapter 1, imposing a 3% tax on gross proceeds from rental or charges for accommodations furnished to transients. At the same time, the County of Greenwood passed a similar ordinance. All funds are collected by the City finance department and are required by State law to be used for the promotion of tourism. The City and County jointly created Discover Greenwood, funded by the taxes generated in the City and County as well as receiving allocations from the State Accommodations Tax. Discover Greenwood serves as the primary destination marketing organization that improves the economy of Greenwood County and the region by increasing the number of overnight visitors to the area and driving higher average daily spending of all travel parties. Discover Greenwood has been instrumental in increasing hotel occupancies throughout the year by implementing key marketing and recruitment strategies that complement the busy summertime festival season.

VICTIMS ASSISTANCE FUND

BACKGROUND

The SC Victims & Witnesses Bill of Rights makes it possible for victims of criminal acts to obtain assistance while dealing with the aftermath of an incident. In many cases, victims can receive financial assistance to pay for medical bills resulting from the criminal incident. Advocates make themselves available to help victims navigate the court process, answer any questions they have, and petition on their behalf for other necessary restitution. This service is provided at no cost to the victim to help them recover from their ordeal and get back to their normal lives. The City has certain responsibilities under SC Law to provide victims with certain services. Funds to provide these services are assessed on all criminal and traffic fines collected by the Court office. In 2016, the City partnered with the Greenwood County Sheriff's Department to collectively provide these services for all victims of the County. All portions of fines designated for this purpose are remitted to the County for providing victims services on our behalf.

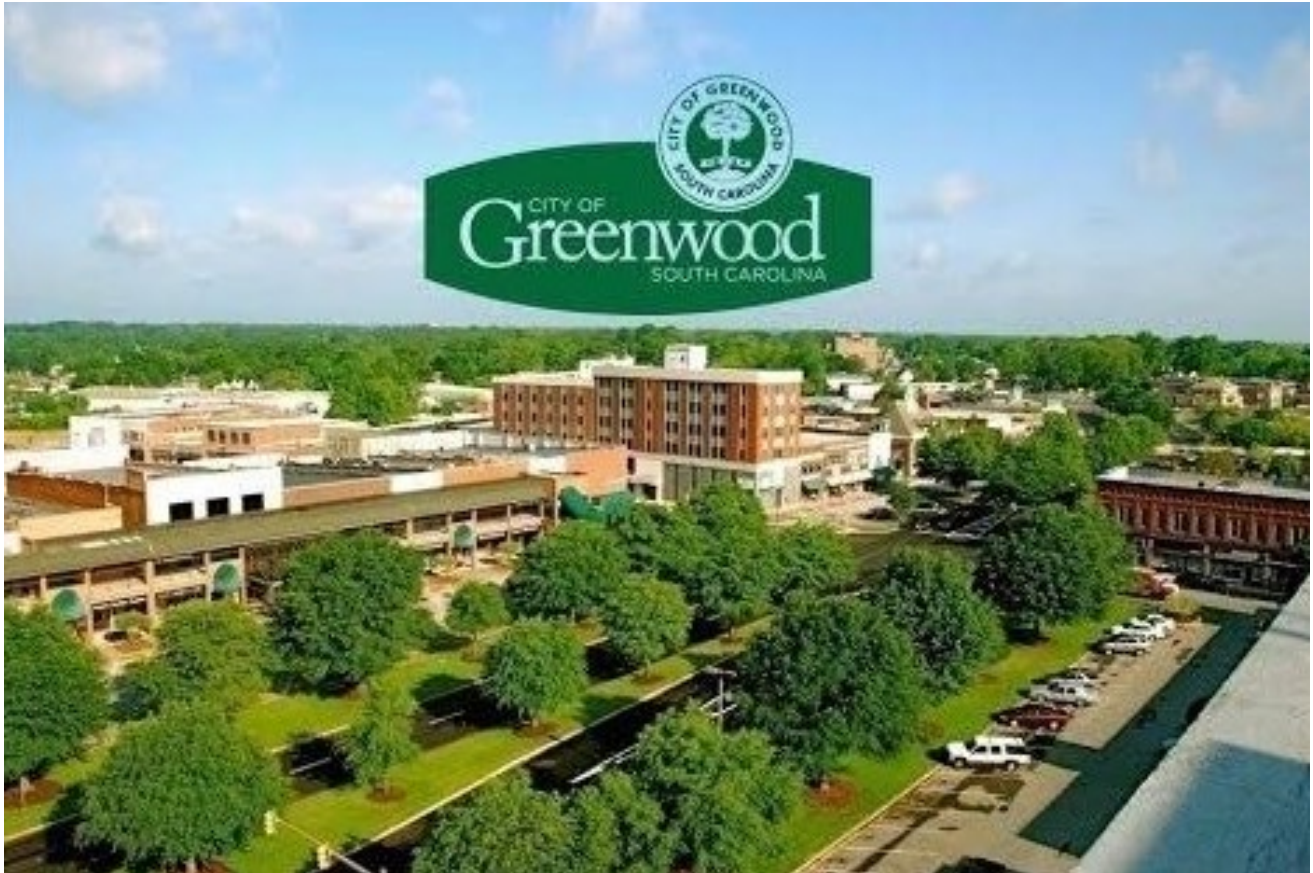
AMERICAN RESCUE PLAN FUND

BACKGROUND

On March 11th, 2021, President Biden signed into law the American Rescue Plan Act (ARPA), delivering \$65.1 billion of direct and flexible aid to America's cities, towns and villages. The City of Greenwood was awarded \$11,651,042 in ARPA funds. These funds were distributed to the City in two payments of \$5,825,521. The first payment was in September of 2021. The second payment was received in September of 2022. All funds must be expended or obligated by December 2024.

DETAILED BUDGET

GENERAL FUND



CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
TAXES					
01-3-01100 CURRENT PROPERTY TAXES	5,895,516	6,200,000	304,484	5.16	
01-3-01150 CURRENT AUTO TAXES	613,594	665,000	51,406	8.38	
01-3-01175 MOTOR CARRIER FEES	40,000	45,000	5,000	12.50	
01-3-01200 DELINQUENT PROPERTY TAXES	250,000	275,000	25,000	10.00	
01-3-01210 DELINQUENT AUTO TAXES	45,998	48,000	2,002	4.35	
01-3-01220 PENALTIES PRIOR YEAR TAXES	50,000	50,000	0	0.00	
TOTAL TAXES	6,895,108	7,283,000	387,892	5.63	
LICENSES					
01-3-02200 GENERAL BUSINESS LICENSES	2,000,000	2,200,000	200,000	10.00	
01-3-02210 INSURANCE BUSINESS LICENSE FEE	2,133,086	2,233,086	100,000	4.69	
TOTAL LICENSES	4,133,086	4,433,086	300,000	7.26	
INTERGOVERNMENTAL					
01-3-03110 FEDERAL GRANT REVENUE	5,280	5,280	0	0.00	
01-3-03350 ACCOMMODATIONS TAX	210,000	196,000	(14,000)	6.67-	
01-3-03351 MERCHANTS INVENTORY TAX	155,685	155,685	0	0.00	
01-3-03352 PRIOR YEAR MFG DEPRECIATION TX	7,429	9,400	1,971	26.53	
01-3-03353 PRIOR YEAR HOMESTEAD EXEMPT TX	335,625	340,000	4,375	1.30	
01-3-03354 STATE AID TO SUBDIVISIONS	536,164	548,000	11,836	2.21	
01-3-03356 ROAD FEES	100,000	108,000	8,000	8.00	
01-3-03357 STATE "C" FUND GRANTS	480,000	1,293,000	813,000	169.38	
01-3-03358 PY MANUFACTURER PVE REIM	67,714	69,381	1,667	2.46	
01-3-03360 OTHER GRANTS	10,000	8,000	(2,000)	20.00-	
TOTAL INTERGOVERNMENTAL	1,907,897	2,732,746	824,849	43.23	
CHARGES FOR SERVICES					
01-3-04150 PARKING FACILITIES REVENUE	8,200	8,200	0	0.00	
01-3-04151 RENT OR LEASE PAYMENTS	7,496	2,496	(5,000)	66.70-	
01-3-04160 UPTOWN DEV. CORP. SERVICES	62,987	62,987	0	0.00	
01-3-04210 POLICE SERVICE FEES	2,499	5,500	3,001	120.09	
01-3-04211 LAW ENFORCEMENT SERVICES	29,887	38,227	8,340	27.91	
01-3-04213 BUILDING INSPECTION SERVICES	532,209	572,332	40,123	7.54	
01-3-04214 FIRE DEPARTMENT SERVICES	20,000	20,000	0	0.00	
01-3-04215 PUBLIC WORKS SERVICES	366,000	370,000	4,000	1.09	
01-3-04240 MOWING INVOICE REIMBURSEMENTS	1,500	1,500	0	0.00	
01-3-04430 COMMERCIAL SANITATION FEES	349,582	349,000	(582)	0.17-	
01-3-04431 LANDFILL DISPOSAL FEE	392,276	462,000	69,724	17.77	
01-3-04432 COMMERCIAL SANITATION LATE FEE	900	900	0	0.00	
01-3-04800 ELECTION FILING FEES	0	600	600	0.00	
01-3-04810 MISCELLANEOUS FEES	15,000	15,000	0	0.00	
TOTAL CHARGES FOR SERVICES	1,788,536	1,908,742	120,206	6.72	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
FINES AND FORFEITS					
01-3-05110 CRIMINAL FINES	51,648	54,000	2,352	4.55	
01-3-05111 TRAFFIC FINES	75,000	108,000	33,000	44.00	
01-3-05112 PARKING FINES	2,120	1,000	(1,120)	52.83-	
TOTAL FINES AND FORFEITS	128,768	163,000	34,232	26.58	
INTEREST					
01-3-06100 INTEREST	100,000	200,000	100,000	100.00	
TOTAL INTEREST	100,000	200,000	100,000	100.00	
TRANSFER PAYMENT					
01-3-07500 CONTRIBUTIONS UTILITIES CPW	1,200,000	1,200,000	0	0.00	
01-3-07501 CONTRIBUTIONS-NON PROFITS	222,000	237,000	15,000	6.76	
TOTAL TRANSFER PAYMENT	1,422,000	1,437,000	15,000	1.05	
OTHER FINANCING SOURCES					
01-3-09100 RESERVE FUND	0	353,826	353,826	0.00	
01-3-09102 TRANSFERS IN-HOSPITALITY FUND	591,807	693,832	102,025	17.24	
01-3-09103 TRANSFER IN ARP	752,165	0	(752,165)	100.00-	
01-3-09210 PROCEEDS SALE OF FIXED ASSETS	15,000	25,000	10,000	66.67	
TOTAL OTHER FINANCING SOURCES	1,358,972	1,072,658	(286,314)	21.07-	
*** TOTAL REVENUE ***					
	17,734,367	19,230,232	1,495,865	8.43	
	=====	=====	=====	=====	=====

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND
LEGISLATIVE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-101-101 SALARIES AND WAGES	57,600	57,600	0	0.00	
01-4-101-103 S C RETIREMENT	10,403	10,691	288	2.77	
01-4-101-104 HOSPITAL INSURANCE	55,577	64,527	8,950	16.10	
01-4-101-106 F I C A	4,406	4,406	0	0.00	
01-4-101-107 WORKMENS COMPENSATION	230	544	314	136.52	
TOTAL PERSONNEL EXPENSES	128,216	137,768	9,552	7.45	
OTHER OPERATING EXPEND					
01-4-101-212 OFFICE SUPPLIES	600	600	0	0.00	
01-4-101-214 MEMBERSHIP AND DUES	6,356	6,940	584	9.19	
01-4-101-261 ADVERTISING	2,200	2,500	300	13.64	
01-4-101-264.ELECTED OFFICIAL TRAINING/TRVL	4,200	5,250	1,050	25.00	
01-4-101-265.PROFESSIONAL SERVICES	15,650	21,490	5,840	37.32	
TOTAL OTHER OPERATING EXPEND	29,006	36,780	7,774	26.80	
CAPITAL EXPENDITURES					
TOTAL LEGISLATIVE					
	157,222	174,548	17,326	11.02	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND

ADMINISTRATIVE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-110-101 SALARIES AND WAGES	557,170	560,412	3,242	0.58	
01-4-110-103 S C RETIREMENT	100,625	104,012	3,387	3.37	
01-4-110-104 HOSPITAL INSURANCE	73,753	85,880	12,127	16.44	
01-4-110-106 F I C A	42,624	42,871	247	0.58	
01-4-110-107 WORKMENS COMPENSATION	2,873	3,058	185	6.44	
TOTAL PERSONNEL EXPENSES	777,045	796,233	19,188	2.47	
OTHER OPERATING EXPEND					
01-4-110-211 POSTAGE	225	225	0	0.00	
01-4-110-212 OFFICE SUPPLIES	2,300	2,300	0	0.00	
01-4-110-214 MEMBERSHIP AND DUES	2,880	2,950	70	2.43	
01-4-110-217 GASOLINE	375	300	(75)	20.00-	
01-4-110-218 VEHICLE ALLOWANCE	10,080	10,080	0	0.00	
01-4-110-226 MAINTENANCE & SERVICE CONTRACT	468	468	0	0.00	
01-4-110-227 MACHINERY & EQUIPMENT REPAIRS	480	250	(230)	47.92-	
01-4-110-261 ADVERTISING	750	750	0	0.00	
01-4-110-264 EMPLOYEE TRAVEL AND TRAINING	7,750	8,510	760	9.81	
01-4-110-264.BAR MEETINGS & TRAVEL	350	350	0	0.00	
01-4-110-290 SHOP OVERHEAD	137	131	(6)	4.38-	
TOTAL OTHER OPERATING EXPEND	25,795	26,314	519	2.01	
CAPITAL EXPENDITURES					
01-4-110-372 NON-CAPITAL FURNITURE/FIXTURES	300	300	0	0.00	
TOTAL CAPITAL EXPENDITURES	300	300	0	0.00	
TOTAL ADMINISTRATIVE	803,140	822,847	19,707	2.45	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND

INFORMATION TECHNOLOGY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-115-101 SALARIES AND WAGES	153,941	152,693	(1,248)	0.81-	_____
01-4-115-103 S C RETIREMENT	27,802	28,340	538	1.94	_____
01-4-115-104 HOSPITAL INSURANCE	29,819	30,994	1,175	3.94	_____
01-4-115-106 F I C A	11,777	11,681	(96)	0.82-	_____
01-4-115-107 WORKMENS COMPENSATION	1,296	1,310	14	1.08	_____
TOTAL PERSONNEL EXPENSES	224,635	225,018	383	0.17	_____
OTHER OPERATING EXPEND					
01-4-115-214 MEMBERSHIP AND DUES	65	85	20	30.77	_____
01-4-115-217 GASOLINE	675	675	0	0.00	_____
01-4-115-221 TELEPHONE	48,255	57,847	9,592	19.88	_____
01-4-115-226 MAINTENANCE & SERVICE CONTRACT	134,454	176,346	41,892	31.16	_____
01-4-115-227 MACHINERY & EQUIPMENT REPAIRS	1,800	500	(1,300)	72.22-	_____
01-4-115-264 EMPLOYEE TRAVEL AND TRAINING	1,800	5,250	3,450	191.67	_____
01-4-115-270 COMPUTER SOFTWARE	11,711	15,142	3,431	29.29	_____
01-4-115-271 SUPPLIES	10,914	18,095	7,181	65.80	_____
01-4-115-290 SHOP OVERHEAD	371	324	(47)	12.67-	_____
TOTAL OTHER OPERATING EXPEND	210,045	274,264	64,219	30.57	_____
CAPITAL EXPENDITURES					
01-4-115-373 NON-CAPITAL OFFICE MACHINES	15,278	0	(15,278)	100.00-	_____
TOTAL CAPITAL EXPENDITURES	15,278	0	(15,278)	100.00-	_____
TOTAL INFORMATION TECHNOLOGY	449,958	499,282	49,324	10.96	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND
COURT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-120-101 SALARIES AND WAGES	183,477	224,575	41,098	22.40	_____
01-4-120-103 S C RETIREMENT	35,093	43,697	8,604	24.52	_____
01-4-120-104 HOSPITAL INSURANCE	36,789	44,694	7,905	21.49	_____
01-4-120-106 F I C A	14,036	17,180	3,144	22.40	_____
01-4-120-107 WORKMENS COMPENSATION	2,278	2,072	(206)	9.04-	_____
TOTAL PERSONNEL EXPENSES	271,673	332,218	60,545	22.29	_____
OTHER OPERATING EXPEND					
01-4-120-211 POSTAGE	2,201	2,340	139	6.32	_____
01-4-120-212 OFFICE SUPPLIES	1,560	1,800	240	15.38	_____
01-4-120-214 MEMBERSHIP AND DUES	802	699	(103)	12.84-	_____
01-4-120-226 MAINTENANCE & SERVICE CONTRACT	160	160	0	0.00	_____
01-4-120-264 EMPLOYEE TRAVEL AND TRAINING	2,700	2,100	(600)	22.22-	_____
01-4-120-279 OTHER OPERATING EXPENSES	1,000	1,000	0	0.00	_____
TOTAL OTHER OPERATING EXPEND	8,423	8,099	(324)	3.85-	_____
CAPITAL EXPENDITURES					
01-4-120-372 NON-CAPITAL FURNITURE/FIXTURES	250	250	0	0.00	_____
TOTAL CAPITAL EXPENDITURES	250	250	0	0.00	_____
TOTAL COURT	280,346	340,567	60,221	21.48	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND
ELECTIONS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
OTHER OPERATING EXPEND					
01-4-131-261 ADVERTISING	0	450	450	0.00	<hr/>
01-4-131-265 PROFESSIONAL SERVICES	0	4,000	4,000	0.00	<hr/>
TOTAL OTHER OPERATING EXPEND	0	4,450	4,450	0.00	
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TOTAL ELECTIONS	0	4,450	4,450	0.00	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND
LEGAL

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
OTHER OPERATING EXPEND					
01-4-140-255 CITY ATTORNEY SERVICES	19,845	19,845	0	0.00	<hr/>
01-4-140-256 PROSECUTORIAL SERVICES	46,305	46,305	0	0.00	<hr/>
01-4-140-265 PROFESSIONAL SERVICES	14,600	14,600	0	0.00	<hr/>
TOTAL OTHER OPERATING EXPEND	80,750	80,750	0	0.00	
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TOTAL LEGAL	80,750	80,750	0	0.00	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 202301 -GENERAL FUND
FINANCE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-180-101 SALARIES AND WAGES	303,805	317,429	13,624	4.48	
01-4-180-103 S C RETIREMENT	56,211	60,369	4,158	7.40	
01-4-180-104 HOSPITAL INSURANCE	54,463	56,463	2,000	3.67	
01-4-180-106 F I C A	23,241	24,283	1,042	4.48	
01-4-180-107 WORKMENS COMPENSATION	1,933	1,766	(167)	8.64-	
TOTAL PERSONNEL EXPENSES	439,653	460,310	20,657	4.70	
OTHER OPERATING EXPEND					
01-4-180-210 BANK SERVICE FEES	3,200	0	(3,200)	100.00-	
01-4-180-211 POSTAGE	3,000	3,500	500	16.67	
01-4-180-212 OFFICE SUPPLIES	3,500	3,500	0	0.00	
01-4-180-214 MEMBERSHIP AND DUES	880	930	50	5.68	
01-4-180-217 GASOLINE	2,600	2,600	0	0.00	
01-4-180-226 MAINTENANCE & SERVICE CONTRACT	3,900	3,900	0	0.00	
01-4-180-227 MACHINERY & EQUIPMENT REPAIRS	900	900	0	0.00	
01-4-180-241 UNIFORMS AND CLOTHING	400	400	0	0.00	
01-4-180-264 EMPLOYEE TRAVEL AND TRAINING	2,900	2,900	0	0.00	
01-4-180-265 PROFESSIONAL SERVICES	24,150	30,650	6,500	26.92	
01-4-180-290 SHOP OVERHEAD	586	466	(120)	20.48-	
01-4-180-292 OFFICE SUPPLIES FOR DISTRIBUT.	250	250	0	0.00	
TOTAL OTHER OPERATING EXPEND	46,266	49,996	3,730	8.06	
CAPITAL EXPENDITURES					
01-4-180-370 NON-CAPITAL EQUIPMENT/MACH	1,800	1,000	(800)	44.44-	
01-4-180-372 NON-CAPITAL FURNITURE/FIXTURES	0	800	800	0.00	
TOTAL CAPITAL EXPENDITURES	1,800	1,800	0	0.00	
TOTAL FINANCE					
TOTAL FINANCE	487,719	512,106	24,387	5.00	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND
GOVERNMENT BUILDINGS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
OTHER OPERATING EXPEND					
01-4-190-220 ELECTRICITY GAS AND WATER	13,944	14,550	606	4.35	<hr/>
01-4-190-226 MAINTENANCE & SERVICE CONTRACT	14,382	11,390	(2,992)	20.80-	<hr/>
01-4-190-228 BUILDING REPAIRS	48,000	40,000	(8,000)	16.67-	<hr/>
01-4-190-244 CLEANING AND SANITATION SUPPL.	10,000	15,000	5,000	50.00	<hr/>
01-4-190-265 PROFESSIONAL SERVICES	2,000	4,534	2,534	126.70	<hr/>
01-4-190-271 SUPPLIES	7,000	7,000	0	0.00	<hr/>
TOTAL OTHER OPERATING EXPEND	95,326	92,474	(2,852)	2.99-	
CAPITAL EXPENDITURES					
01-4-190-380 BUILDING IMPROVEMENTS	30,000	10,000	(20,000)	66.67-	<hr/>
01-4-190-381 BUILDING AND FIXED EQUIPMENT	10,000	0	(10,000)	100.00-	<hr/>
TOTAL CAPITAL EXPENDITURES	40,000	10,000	(30,000)	75.00-	
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TOTAL GOVERNMENT BUILDINGS	135,326	102,474	(32,852)	24.28-	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND

POLICE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-210-101 SALARIES AND WAGES	3,102,767	3,278,964	176,197	5.68	_____
01-4-210-103 S C RETIREMENT	638,115	691,049	52,934	8.30	_____
01-4-210-104 HOSPITAL INSURANCE	511,265	519,974	8,709	1.70	_____
01-4-210-106 F I C A	237,361	250,841	13,480	5.68	_____
01-4-210-107 WORKMENS COMPENSATION	77,743	69,771	(7,972)	10.25-	_____
TOTAL PERSONNEL EXPENSES	4,567,251	4,810,599	243,348	5.33	_____
OTHER OPERATING EXPEND					
01-4-210-211 POSTAGE	375	375	0	0.00	_____
01-4-210-212 OFFICE SUPPLIES	7,200	7,200	0	0.00	_____
01-4-210-214 MEMBERSHIP AND DUES	2,410	2,410	0	0.00	_____
01-4-210-217 GASOLINE	190,500	167,000	(23,500)	12.34-	_____
01-4-210-226 MAINTENANCE & SERVICE CONTRACT	53,728	53,748	20	0.04	_____
01-4-210-227 MACHINERY & EQUIPMENT REPAIRS	128,000	110,000	(18,000)	14.06-	_____
01-4-210-241 UNIFORMS AND CLOTHING	45,000	45,000	0	0.00	_____
01-4-210-261 ADVERTISING	350	350	0	0.00	_____
01-4-210-264 EMPLOYEE TRAVEL AND TRAINING	30,150	30,150	0	0.00	_____
01-4-210-265 PROFESSIONAL SERVICES	12,550	12,550	0	0.00	_____
01-4-210-268 JUVENILE DETENTION FEES	23,000	23,000	0	0.00	_____
01-4-210-270 COMPUTER SOFTWARE	0	1,190	1,190	0.00	_____
01-4-210-271 SUPPLIES	40,000	40,000	0	0.00	_____
01-4-210-272 ACE TEAM EVENTS	8,000	8,000	0	0.00	_____
01-4-210-290 SHOP OVERHEAD	74,304	61,823	(12,481)	16.80-	_____
TOTAL OTHER OPERATING EXPEND	615,567	562,796	(52,771)	8.57-	_____
CAPITAL EXPENDITURES					
01-4-210-372 NON-CAPITAL FURNITURE/FIXTURES	4,000	4,000	0	0.00	_____
TOTAL CAPITAL EXPENDITURES	4,000	4,000	0	0.00	_____
TOTAL POLICE					
	5,186,818	5,377,395	190,577	3.67	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND

FIRE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-230-101 SALARIES AND WAGES	2,482,106	2,536,830	54,724	2.20	_____
01-4-230-103 S C RETIREMENT	460,421	530,839	70,418	15.29	_____
01-4-230-104 HOSPITAL INSURANCE	502,709	487,165	(15,544)	3.09-	_____
01-4-230-106 F I C A	189,881	194,067	4,186	2.20	_____
01-4-230-107 WORKMENS COMPENSATION	49,231	45,986	(3,245)	6.59-	_____
TOTAL PERSONNEL EXPENSES	3,684,348	3,794,887	110,539	3.00	_____
OTHER OPERATING EXPEND					
01-4-230-211 POSTAGE	50	50	0	0.00	_____
01-4-230-212 OFFICE SUPPLIES	3,031	3,031	0	0.00	_____
01-4-230-214 MEMBERSHIP AND DUES	555	515	(40)	7.21-	_____
01-4-230-217 GASOLINE	39,000	34,500	(4,500)	11.54-	_____
01-4-230-226 MAINTENANCE & SERVICE CONTRACT	22,812	27,588	4,776	20.94	_____
01-4-230-227 MACHINERY & EQUIPMENT REPAIRS	58,150	54,500	(3,650)	6.28-	_____
01-4-230-241 UNIFORMS AND CLOTHING	46,000	49,211	3,211	6.98	_____
01-4-230-261 ADVERTISING	100	100	0	0.00	_____
01-4-230-264 EMPLOYEE TRAVEL AND TRAINING	23,000	27,000	4,000	17.39	_____
01-4-230-265 PROFESSIONAL SERVICES	20,270	20,760	490	2.42	_____
01-4-230-271 SUPPLIES	15,250	13,550	(1,700)	11.15-	_____
01-4-230-289 FIRE HOSE	3,375	0	(3,375)	100.00-	_____
01-4-230-290 SHOP OVERHEAD	14,790	12,399	(2,391)	16.17-	_____
TOTAL OTHER OPERATING EXPEND	246,383	243,204	(3,179)	1.29-	_____
CAPITAL EXPENDITURES					
01-4-230-370 NON-CAPITAL EQUIPMENT/MACH	2,530	1,200	(1,330)	52.57-	_____
01-4-230-373 NON-CAPITAL OFFICE MACHINES	1,950	0	(1,950)	100.00-	_____
TOTAL CAPITAL EXPENDITURES	4,480	1,200	(3,280)	73.21-	_____
TOTAL FIRE					
TOTAL FIRE	3,935,211	4,039,291	104,080	2.64	_____

01 -GENERAL FUND

BUILDING INSPECTION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-315-101 SALARIES AND WAGES	410,004	432,744	22,740	5.55	
01-4-315-103 S C RETIREMENT	71,338	80,317	8,979	12.59	
01-4-315-104 HOSPITAL INSURANCE	99,335	102,823	3,488	3.51	
01-4-315-106 F I C A	30,218	33,105	2,887	9.55	
01-4-315-107 WORKMENS COMPENSATION	2,086	2,223	137	6.57	
TOTAL PERSONNEL EXPENSES	612,981	651,212	38,231	6.24	
OTHER OPERATING EXPEND					
01-4-315-211 POSTAGE	1,350	1,500	150	11.11	
01-4-315-212 OFFICE SUPPLIES	3,800	3,000	(800)	21.05-	
01-4-315-214 MEMBERSHIP AND DUES	1,500	2,250	750	50.00	
01-4-315-217 GASOLINE	11,700	11,000	(700)	5.98-	
01-4-315-221 TELEPHONE/WIRELESS ACCESS	5,984	4,995	(989)	16.52-	
01-4-315-226 MAINTENANCE & SERVICE CONTRACT	22,668	14,134	(8,534)	37.65-	
01-4-315-227 MACHINERY & EQUIPMENT REPAIRS	4,800	3,500	(1,300)	27.08-	
01-4-315-241 UNIFORMS AND CLOTHING	2,250	3,075	825	36.65	
01-4-315-264 EMPLOYEE TRAVEL AND TRAINING	8,250	8,607	357	4.33	
01-4-315-270 COMPUTER SOFTWARE	700	600	(100)	14.29-	
01-4-315-271 SUPPLIES	1,300	630	(670)	51.54-	
01-4-315-290 SHOP OVERHEAD	3,712	3,132	(580)	15.63-	
TOTAL OTHER OPERATING EXPEND	68,014	56,423	(11,591)	17.04-	
CAPITAL EXPENDITURES					
01-4-315-372 NON-CAPITAL FURNITURE/FIXTURES	1,250	1,700	450	36.00	
01-4-315-373 NON-CAPITAL OFFICE MACHINES	7,983	3,350	(4,633)	58.04-	
01-4-315-384 AUTOMOTIVE EQUIPMENT	9,050	50,000	40,950	452.49	
TOTAL CAPITAL EXPENDITURES	18,283	55,050	36,767	201.10	
TOTAL BUILDING INSPECTION					
	699,278	762,685	63,407	9.07	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND

PUBLIC WORKS-STREET

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-320-101 SALARIES AND WAGES	925,371	937,560	12,189	1.32	
01-4-320-103 S C RETIREMENT	167,122	174,011	6,889	4.12	
01-4-320-104 HOSPITAL INSURANCE	188,430	186,865	(1,565)	0.83-	
01-4-320-106 F I C A	70,791	71,723	932	1.32	
01-4-320-107 WORKMENS COMPENSATION	20,396	17,965	(2,431)	11.92-	
TOTAL PERSONNEL EXPENSES	1,372,110	1,388,124	16,014	1.17	
OTHER OPERATING EXPEND					
01-4-320-214 MEMBERSHIP AND DUES	800	200	(600)	75.00-	
01-4-320-217 GASOLINE	97,500	80,200	(17,300)	17.74-	
01-4-320-226 MAINTENANCE & SERVICE CONTRACT	1,290	6,765	5,475	424.42	
01-4-320-227 MACHINERY & EQUIPMENT REPAIRS	120,000	115,000	(5,000)	4.17-	
01-4-320-234 CEMENT MASONRY MATERIALS	7,500	7,500	0	0.00	
01-4-320-235 ASPHALT	5,000	5,000	0	0.00	
01-4-320-236 "C" FUND EXPENSES	480,000	1,293,000	813,000	169.38	
01-4-320-237 STORM DRAINAGE SUPPLIES/CONTRA	4,000	4,000	0	0.00	
01-4-320-241 UNIFORMS AND CLOTHING	25,048	26,344	1,296	5.17	
01-4-320-261 ADVERTISING	150	150	0	0.00	
01-4-320-264 EMPLOYEE TRAVEL AND TRAINING	1,500	3,750	2,250	150.00	
01-4-320-271 SUPPLIES	16,000	16,000	0	0.00	
01-4-320-272 SPECIAL CONTRACTS	10,000	10,000	0	0.00	
01-4-320-290 SHOP OVERHEAD	44,293	37,899	(6,394)	14.44-	
TOTAL OTHER OPERATING EXPEND	813,081	1,605,808	792,727	97.50	
CAPITAL EXPENDITURES					
TOTAL PUBLIC WORKS-STREET	2,185,191	2,993,932	808,741	37.01	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 202301 -GENERAL FUND
SANITATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-330-101 SALARIES AND WAGES	437,997	474,094	36,097	8.24	_____
01-4-330-103 S C RETIREMENT	79,644	87,992	8,348	10.48	_____
01-4-330-104 HOSPITAL INSURANCE	93,190	88,280	(4,910)	5.27-	_____
01-4-330-106 F I C A	33,736	36,268	2,532	7.51	_____
01-4-330-107 WORKMENS COMPENSATION	16,053	15,347	(706)	4.40-	_____
TOTAL PERSONNEL EXPENSES	660,620	701,981	41,361	6.26	_____
OTHER OPERATING EXPEND					
01-4-330-211 POSTAGE	2,050	3,500	1,450	70.73	_____
01-4-330-217 GASOLINE	114,000	100,000	(14,000)	12.28-	_____
01-4-330-226 MAINTENANCE & SERVICE CONTRACT	606	6,050	5,444	898.35	_____
01-4-330-227 MACHINERY & EQUIPMENT REPAIRS	192,000	215,000	23,000	11.98	_____
01-4-330-241 UNIFORMS AND CLOTHING	11,720	12,456	736	6.28	_____
01-4-330-261 ADVERTISING	830	830	0	0.00	_____
01-4-330-266 LANDFILL DISPOSAL FEE	385,000	414,000	29,000	7.53	_____
01-4-330-271 SUPPLIES	10,500	7,500	(3,000)	28.57-	_____
01-4-330-290 SHOP OVERHEAD	56,876	47,404	(9,472)	16.65-	_____
TOTAL OTHER OPERATING EXPEND	773,582	806,740	33,158	4.29	_____
CAPITAL EXPENDITURES					
01-4-330-370 NON-CAPITAL EQUIPMENT/MACH	37,500	0	(37,500)	100.00-	_____
TOTAL CAPITAL EXPENDITURES	37,500	0	(37,500)	100.00-	_____
TOTAL SANITATION					
TOTAL SANITATION	1,471,702	1,508,721	37,019	2.52	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND
ECONOMIC DEVELOPMENT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
OTHER OPERATING EXPEND					
01-4-450-212 POSTAGE	200	0	(200)	100.00-	<hr/>
01-4-450-214 MEMBERSHIP AND DUES	325	0	(325)	100.00-	<hr/>
01-4-450-261 ADVERTISING	20,000	0	(20,000)	100.00-	<hr/>
01-4-450-264 EMPLOYEE TRAVEL AND TRAINING	4,800	0	(4,800)	100.00-	<hr/>
01-4-450-271 SUPPLIES	500	0	(500)	100.00-	<hr/>
TOTAL OTHER OPERATING EXPEND	25,825	0	(25,825)	100.00-	<hr/>
<hr/>					
TOTAL ECONOMIC DEVELOPMENT	25,825	0	(25,825)	100.00-	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND

NON-DEPARTMENTAL

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-800-108 RETIREE HEALTH INSURANCE	121,000	128,659	7,659	6.33	
TOTAL PERSONNEL EXPENSES	121,000	128,659	7,659	6.33	
OTHER OPERATING EXPEND					
01-4-800-262 INSURANCE LIABILITY	596,452	631,958	35,506	5.95	
01-4-800-265 PROFESSIONAL SERVICES	7,850	12,392	4,542	57.86	
01-4-800-267 UNINSURED CASUALTY LOSSES	3,500	3,500	0	0.00	
01-4-800-273 EMPLOYEE CHRISTMAS GIFTS	8,200	8,200	0	0.00	
01-4-800-276 OTHER OPERATING EXPENSES	5,000	5,094	94	1.88	
01-4-800-280 SEWER DEVELOPMENT FEES	24,000	47,250	23,250	96.88	
01-4-800-281 INFRASTRUCTURE REIMBURSEMENTS	152,086	214,546	62,460	41.07	
01-4-800-284 UNEMPLOYMENT INSURANCE	3,500	3,500	0	0.00	
01-4-800-285 ACCOMMODATION TAX DISTRIBUTION	184,293	196,085	11,792	6.40	
01-4-800-287 TRANS PAYMENT ST LIGHT & MAINT	730,000	760,000	30,000	4.11	
TOTAL OTHER OPERATING EXPEND	1,714,881	1,882,525	167,644	9.78	
CAPITAL EXPENDITURES					
TOTAL NON-DEPARTMENTAL	1,835,881	2,011,184	175,303	9.55	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

01 -GENERAL FUND

SHOP

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
01-4-850-101 SALARIES AND WAGES	200,795	216,237	15,442	7.69	_____
01-4-850-103 S C RETIREMENT	34,819	40,134	5,315	15.26	_____
01-4-850-104 HOSPITAL INSURANCE	32,584	33,830	1,246	3.82	_____
01-4-850-106 F I C A	15,361	16,542	1,181	7.69	_____
01-4-850-107 WORKMENS COMPENSATION	3,983	3,530	(453)	11.37-	_____
TOTAL PERSONNEL EXPENSES	287,542	310,273	22,731	7.91	_____
OTHER OPERATING EXPEND					
01-4-850-212 OFFICE SUPPLIES	200	200	0	0.00	_____
01-4-850-217 GASOLINE	875,000	775,000	(100,000)	11.43-	_____
01-4-850-226 MAINTENANCE & SERVICE CONTRACT	5,595	5,616	21	0.38	_____
01-4-850-227 MACHINERY & EQUIPMENT REPAIRS	9,600	8,500	(1,100)	11.46-	_____
01-4-850-241 UNIFORMS AND CLOTHING	3,920	3,920	0	0.00	_____
01-4-850-264 EMPLOYEE TRAVEL AND TRAINING	8,500	4,500	(4,000)	47.06-	_____
01-4-850-270 COMPUTER SOFTWARE	1,710	0	(1,710)	100.00-	_____
01-4-850-271 SUPPLIES	120,000	120,000	0	0.00	_____
01-4-850-290 SHOP DISTRIBUTION	(1,321,267)	(1,228,009)	93,258	7.06-	_____
TOTAL OTHER OPERATING EXPEND	(296,742)	(310,273)	(13,531)	4.56	_____
CAPITAL EXPENDITURES					
01-4-850-370 NON-CAPITAL EQUIPMENT/MACH	5,000	0	(5,000)	100.00-	_____
01-4-850-372 NON-CAPITAL FURNITURE/FIXTURES	1,000	0	(1,000)	100.00-	_____
01-4-850-385 MACHINES AND EQUIPMENT	3,200	0	(3,200)	100.00-	_____
TOTAL CAPITAL EXPENDITURES	9,200	0	(9,200)	100.00-	_____
*** TOTAL EXPENDITURES ***					
	17,734,367	19,230,232	1,495,865	8.43	=====
** REVENUE OVER(UNDER) EXPENDITURES **					
	0	0	0	0.00	=====

*** END OF REPORT ***

DETAILED BUDGET

AMERICAN RESCUE PLAN ACT



CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
INTERGOVERNMENTAL					
20-3-03110 FEDERAL GRANT REVENUE	4,204,448	3,929,991	(274,457)	6.53-	<hr/>
TOTAL INTERGOVERNMENTAL	4,204,448	3,929,991	(274,457)	6.53-	
<hr/>					
*** TOTAL REVENUE ***	4,204,448	3,929,991	(274,457)	6.53-	
	=====	=====	=====	=====	=====

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA
ADMINISTRATIVE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
PERSONNEL EXPENSES					
20-4-110-101 SALARIES AND WAGES	5,400	0	(5,400)	100.00-	<hr/>
20-4-110-106 FICA	413	0	(413)	100.00-	<hr/>
TOTAL PERSONNEL EXPENSES	5,813	0	(5,813)	100.00-	
<hr/>					
TOTAL ADMINISTRATIVE	5,813	0	(5,813)	100.00-	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA
INFORMATION TECHNOLOGIES

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
PERSONNEL EXPENSES					
20-4-115-101 SALARIES AND WAGES	1,200	0	(1,200)	100.00-	<hr/>
20-4-115-106 FICA	92	0	(92)	100.00-	<hr/>
TOTAL PERSONNEL EXPENSES	1,292	0	(1,292)	100.00-	
OTHER OPERATING EXPEND					
20-4-115-226 MAINTENANCE & SERVICE CONTRACT	9,864	9,864	0	0.00	<hr/>
20-4-115-270 COMPUTER SOFTWARE	0	10,000	10,000	0.00	<hr/>
TOTAL OTHER OPERATING EXPEND	9,864	19,864	10,000	101.38	
CAPITAL EXPENDITURES					
20-4-115-373 NON-CAPITAL OFFICE MACHINES	62,170	35,274	(26,896)	43.26-	<hr/>
20-4-115-381 CAPITAL PROJECTS	150,000	150,000	0	0.00	<hr/>
20-4-115-383 OFFICE MACHINES	10,700	0	(10,700)	100.00-	<hr/>
TOTAL CAPITAL EXPENDITURES	222,870	185,274	(37,596)	16.87-	
<hr/>					
TOTAL INFORMATION TECHNOLOGIES	234,026	205,138	(28,888)	12.34-	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA

COURT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
20-4-120-101 SALARIES AND WAGES	40,223	0	(40,223)	100.00-	_____
20-4-120-103 SC RETIREMENT	6,397	0	(6,397)	100.00-	_____
20-4-120-104 HOSPITAL INSURANCE	6,808	0	(6,808)	100.00-	_____
20-4-120-106 FICA	3,077	0	(3,077)	100.00-	_____
20-4-120-107 WORKMENS COMPENSATION	35	0	(35)	100.00-	_____
TOTAL PERSONNEL EXPENSES	56,540	0	(56,540)	100.00-	
TOTAL COURT	56,540	0	(56,540)	100.00-	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA

LEGAL

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
OTHER OPERATING EXPEND					
20-4-140-256 PROSECUTORIAL SERVICES	93,870	93,870	0	0.00	<hr/>
TOTAL OTHER OPERATING EXPEND	93,870	93,870	0	0.00	
<hr/>					
TOTAL LEGAL	93,870	93,870	0	0.00	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA

FINANCE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
20-4-180-101 SALARIES AND WAGES	6,000	0	(6,000)	100.00-	
20-4-180-106 FICA	459	0	(459)	100.00-	
TOTAL PERSONNEL EXPENSES	6,459	0	(6,459)	100.00-	
TOTAL FINANCE					
	6,459	0	(6,459)	100.00-	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA

POLICE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
20-4-210-101 SALARIES AND WAGES	325,142	90,251	(234,891)	72.24-	_____
20-4-210-103 SC RETIREMENT	52,751	19,169	(33,582)	63.66-	_____
20-4-210-104 HOSPITAL INSURANCE	45,532	14,275	(31,257)	68.65-	_____
20-4-210-106 FICA	24,873	6,904	(17,969)	72.24-	_____
20-4-210-107 WORKMENS COMPENSATION	3,205	2,886	(319)	9.95-	_____
TOTAL PERSONNEL EXPENSES	451,503	133,485	(318,018)	70.44-	
OTHER OPERATING EXPEND					
20-4-210-226 MAINTENANCE & SERVICE CONTRACT	84,000	90,000	6,000	7.14	_____
TOTAL OTHER OPERATING EXPEND	84,000	90,000	6,000	7.14	
CAPITAL EXPENDITURES					
20-4-210-370 SMALL EQUIPMENT PURCHASES	775,000	854,606	79,606	10.27	_____
20-4-210-384 AUTOMOTIVE EQUIPMENT	220,000	0	(220,000)	100.00-	_____
20-4-210-385 MACHINERY & EQUIPMENT	92,000	0	(92,000)	100.00-	_____
TOTAL CAPITAL EXPENDITURES	1,087,000	854,606	(232,394)	21.38-	
TOTAL POLICE					
TOTAL POLICE	1,622,503	1,078,091	(544,412)	33.55-	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA

FIRE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
20-4-230-101 SALARIES AND WAGES	123,023	0	(123,023)	100.00-	_____
20-4-230-103 SC RETIREMENT	12,032	0	(12,032)	100.00-	_____
20-4-230-104 HOSPITAL INSURANCE	6,969	0	(6,969)	100.00-	_____
20-4-230-106 FICA	9,411	0	(9,411)	100.00-	_____
20-4-230-107 WORKMENS COMPENSATION	1,208	0	(1,208)	100.00-	_____
TOTAL PERSONNEL EXPENSES	152,643	0	(152,643)	100.00-	
OTHER OPERATING EXPEND					
20-4-230-241 UNIFORMS AND CLOTHING	74,800	0	(74,800)	100.00-	_____
TOTAL OTHER OPERATING EXPEND	74,800	0	(74,800)	100.00-	
CAPITAL EXPENDITURES					
20-4-230-370 NON-CAPITAL EQUIPMENT/MACH	8,470	0	(8,470)	100.00-	_____
20-4-230-372 NON-CAPITAL FURNITURE/FIXTURES	6,000	0	(6,000)	100.00-	_____
20-4-230-385 MACHINES AND EQUIPMENT	44,000	0	(44,000)	100.00-	_____
TOTAL CAPITAL EXPENDITURES	58,470	0	(58,470)	100.00-	
TOTAL FIRE	285,913	0	(285,913)	100.00-	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA

BUILDING INSPECTION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
20-4-315-101 SALARIES AND WAGES	9,600	0	(9,600)	100.00-	
20-4-315-106 FICA	734	0	(734)	100.00-	
TOTAL PERSONNEL EXPENSES	10,334	0	(10,334)	100.00-	
TOTAL BUILDING INSPECTION					
	10,334	0	(10,334)	100.00-	

20 -ARPA

PUBLIC WORKS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
20-4-320-101 SALARIES AND WAGES	29,400	0	(29,400)	100.00-	
20-4-320-106 FICA	2,249	0	(2,249)	100.00-	
TOTAL PERSONNEL EXPENSES	31,649	0	(31,649)	100.00-	
OTHER OPERATING EXPEND					
CAPITAL EXPENDITURES					
20-4-320-370 NON-CAPITAL EQUIPMENT/MACH	7,100	7,100	0	0.00	
20-4-320-385 MACHINES AND EQUIPMENT	513,000	253,311	(259,689)	50.62-	
TOTAL CAPITAL EXPENDITURES	520,100	260,411	(259,689)	49.93-	
TOTAL PUBLIC WORKS					
TOTAL PUBLIC WORKS	551,749	260,411	(291,338)	52.80-	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA
SANITATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
20-4-330-101 SALARIES AND WAGES	14,400	0	(14,400)	100.00-	
20-4-330-106 FICA	1,101	0	(1,101)	100.00-	
TOTAL PERSONNEL EXPENSES	15,501	0	(15,501)	100.00-	
OTHER OPERATING EXPEND					
CAPITAL EXPENDITURES					
20-4-330-370 NON-CAPITAL EQUIPMENT/MACH	9,500	0	(9,500)	100.00-	
20-4-330-385 MACHINES AND EQUIPMENT	0	396,444	396,444	0.00	
TOTAL CAPITAL EXPENDITURES	9,500	396,444	386,944	4,073.09	
TOTAL SANITATION	25,001	396,444	371,443	1,485.71	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA

ECONOMIC DEVELOPMENT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
OTHER OPERATING EXPEND					
20-4-450-265 PROFESSIONAL SERVICES	490,000	230,000	(260,000)	53.06-	<hr/>
TOTAL OTHER OPERATING EXPEND	490,000	230,000	(260,000)	53.06-	
<hr/>					
TOTAL ECONOMIC DEVELOPMENT	490,000	230,000	(260,000)	53.06-	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA
NON-DEPARTMENTAL

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
CAPITAL EXPENDITURES					
PROJECTS					
20-4-800-899 CPW WATER LINES	0	1,651,042	1,651,042	0.00	
TOTAL PROJECTS	0	1,651,042	1,651,042	0.00	
TRANSFERS					
20-4-800-999 TRANSFER OUT - GENERAL FUND	752,165	0	(752,165)	100.00-	
TOTAL TRANSFERS	752,165	0	(752,165)	100.00-	
TOTAL NON-DEPARTMENTAL	752,165	1,651,042	898,877	119.51	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

20 -ARPA

SHOP

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
20-4-850-101 SALARIES AND WAGES	4,800	0	(4,800)	100.00-	_____
20-4-850-106 FICA	275	0	(275)	100.00-	_____
TOTAL PERSONNEL EXPENSES	5,075	0	(5,075)	100.00-	
CAPITAL EXPENDITURES					
20-4-850-370 NON-CAPITAL EQUIPMENT/MACH	0	13,995	13,995	0.00	_____
20-4-850-372 NON-CAPITAL FURNITURE/FIXTURES	0	1,000	1,000	0.00	_____
20-4-850-384 AUTOMOTIVE EQUIPMENT	45,000	0	(45,000)	100.00-	_____
20-4-850-385 MACHINES AND EQUIPMENT	20,000	0	(20,000)	100.00-	_____
TOTAL CAPITAL EXPENDITURES	65,000	14,995	(50,005)	76.93-	
TOTAL SHOP					
	70,075	14,995	(55,080)	78.60-	
*** TOTAL EXPENDITURES ***					
	4,204,448	3,929,991	(274,457)	6.53-	
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

*** END OF REPORT ***

DETAILED BUDGET

HOSPITALITY TAX FUND



CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

15 -HOSPITALITY TAX FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
TAXES					
15-3-01315 HOSPITALITY TAX INCOME	2,374,000	2,400,000	26,000	1.10	_____
15-3-01316 LOCAL OPTION PERMIT INCOME	30,000	30,000	0	0.00	_____
TOTAL TAXES	2,404,000	2,430,000	26,000	1.08	
INTERGOVERNMENTAL					
15-3-03360 OTHER GRANTS	5,000	9,000	4,000	80.00	_____
15-3-03361 TOPIARY SPONSORSHIPS	32,750	32,750	0	0.00	_____
15-3-03364 FARMER'S MARKET RENT	3,600	1,600	(2,000)	55.56-	_____
TOTAL INTERGOVERNMENTAL	41,350	43,350	2,000	4.84	
CHARGES FOR SERVICES					
15-3-04725 BOO BASH	5,000	4,200	(800)	16.00-	_____
15-3-04726 SCARECROW CONTEST	1,400	1,400	0	0.00	_____
15-3-04751 UPTOWN LIVE	15,000	12,000	(3,000)	20.00-	_____
15-3-04752 TASTE OF UPTOWN	7,200	5,000	(2,200)	30.56-	_____
15-3-04775 HOLIDAY OPEN HOUSE	500	500	0	0.00	_____
15-3-04776 SANTA ON MAIN	2,500	1,800	(700)	28.00-	_____
15-3-04790 CHRISTMAS PARADE FEES	1,600	1,600	0	0.00	_____
15-3-04799 MISCELLANEOUS EVENT FEES	1,000	0	(1,000)	100.00-	_____
15-3-04810 MISCELLANEOUS FEES	100	100	0	0.00	_____
TOTAL CHARGES FOR SERVICES	34,300	26,600	(7,700)	22.45-	
INTEREST					
15-3-06100 INTEREST EARNED	63,000	63,000	0	0.00	_____
TOTAL INTEREST	63,000	63,000	0	0.00	
CONTRIBUTIONS/DONATIONS					
15-3-00366 MOVIES AT MARKET SPONSORSHIPS	3,000	3,000	0	0.00	_____
TOTAL CONTRIBUTIONS/DONATIONS	3,000	3,000	0	0.00	
*** TOTAL REVENUE ***	2,545,650	2,565,950	20,300	0.80	=====

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

15 -HOSPITALITY TAX FUND
FARMERS MARKET OPERATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
OTHER OPERATING EXPEND					
15-4-343-211 POSTAGE	15	50	35	233.33	_____
15-4-343-212 OFFICE SUPPLIES	25	35	10	40.00	_____
15-4-343-213 CREDIT CARD PROCESSING FEES	800	800	0	0.00	_____
15-4-343-214 MEMBERSHIPS & DUES	45	45	0	0.00	_____
15-4-343-220 UTILITIES	9,000	9,000	0	0.00	_____
15-4-343-221 TELEPHONE	432	431	(1)	0.23-	_____
15-4-343-226 MAINTENANCE & SERVICE CONTRACT	2,249	2,249	0	0.00	_____
15-4-343-227 MACHINERY & EQUIPMENT REPAIRS	275	500	225	81.82	_____
15-4-343-228 BUILDING REPAIRS	12,000	46,000	34,000	283.33	_____
15-4-343-261 ADVERTISING/MARKETING	3,000	3,000	0	0.00	_____
15-4-343-262 INSURANCE LIABILITY	2,200	3,200	1,000	45.45	_____
15-4-343-264 EMPLOYEE TRAVEL/TRAINING	250	250	0	0.00	_____
15-4-343-265 PROFESSIONAL SERVICES	250	250	0	0.00	_____
15-4-343-271 OTHER SUPPLIES	100	150	50	50.00	_____
15-4-343-271.SPLASH PAD	8,000	57,965	49,965	624.56	_____
TOTAL OTHER OPERATING EXPEND	38,641	123,925	85,284	220.71	
CAPITAL EXPENDITURES					
15-4-343-382 FURNITURE & FIXTURES	5,400	0	(5,400)	100.00-	_____
TOTAL CAPITAL EXPENDITURES	5,400	0	(5,400)	100.00-	
TOTAL FARMERS MARKET OPERATION					
	44,041	123,925	79,884	181.39	

15 -HOSPITALITY TAX FUND
EVENTS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
OTHER OPERATING EXPEND					
15-4-350-211 POSTAGE	50	75	25	50.00	
15-4-350-212 OFFICE SUPPLIES	150	125	(25)	16.67-	
15-4-350-214 MEMBERSHIP AND DUES	280	1,500	1,220	435.71	
15-4-350-261 ADVERTISING	10,000	10,000	0	0.00	
15-4-350-264 EMPLOYEE TRAVEL AND TRAINING	6,000	2,500	(3,500)	58.33-	
TOTAL OTHER OPERATING EXPEND	16,480	14,200	(2,280)	13.83-	
CAPITAL EXPENDITURES					
15-4-350-385 MACHINES AND EQUIPMENT	80,000	40,000	(40,000)	50.00-	
TOTAL CAPITAL EXPENDITURES	80,000	40,000	(40,000)	50.00-	
SPECIAL EVENTS					
15-4-350-401 CHRISTMAS PARADE	2,600	3,200	600	23.08	
15-4-350-402 BOO BASH	2,100	2,500	400	19.05	
15-4-350-404 HOLIDAY OPEN HOUSE	3,000	3,000	0	0.00	
15-4-350-405 SANTA ON MAIN	6,000	6,000	0	0.00	
15-4-350-407 UPTOWN LIVE	31,000	76,000	45,000	145.16	
15-4-350-410 TASTE OF UPTOWN	4,500	2,250	(2,250)	50.00-	
15-4-350-413 MOVIES AT THE MARKET	8,000	8,000	0	0.00	
15-4-350-414 SCARECROW CONTEST	200	200	0	0.00	
15-4-350-499 MISCELLANEOUS EVENTS	7,650	8,500	850	11.11	
TOTAL SPECIAL EVENTS	65,050	109,650	44,600	68.56	
TOTAL EVENTS					
TOTAL EVENTS	161,530	163,850	2,320	1.44	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

15 -HOSPITALITY TAX FUND

HOSPITALITY TAX FUND

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
OTHER OPERATING EXPEND					
15-4-450-220 UTILITIES	8,900	8,942	42	0.47	_____
15-4-450-228 TOURISM FACILITY MAINTENANCE	0	76,500	76,500	0.00	_____
15-4-450-265 PROFESSIONAL SERVICES	200,000	500,000	300,000	150.00	_____
15-4-450-299 LITTER PREVENTION	20,000	20,000	0	0.00	_____
TOTAL OTHER OPERATING EXPEND	228,900	605,442	376,542	164.50	
CAPITAL EXPENDITURES					
15-4-450-341 EVENT SUPPORT MATERIALS	15,000	15,000	0	0.00	_____
15-4-450-344 BEAUTIFICATION - CITY/UPTOWN	45,000	45,000	0	0.00	_____
TOTAL CAPITAL EXPENDITURES	60,000	60,000	0	0.00	
PROJECTS					
15-4-450-806 CHRISTMAS LIGHTS	10,000	40,000	30,000	300.00	_____
15-4-450-807 EMERALD TRIANGLE FACILITY OP&M	227,500	220,000	(7,500)	3.30-	_____
15-4-450-809 AMERICAN LEGION TOURNAMENT	18,000	0	(18,000)	100.00-	_____
15-4-450-814 JUNIOR GOLF	4,500	0	(4,500)	100.00-	_____
15-4-450-840 GREENHOUSE SUPPLIES/MAINT.	7,500	7,500	0	0.00	_____
15-4-450-841 TOPIARY SUPPLIES/MAINTENANCE	32,500	32,500	0	0.00	_____
15-4-450-842 GREENHOUSE GRANT	9,000	9,000	0	0.00	_____
15-4-450-890 GREENWOOD MUSEUM-FACILITY REN.	48,000	0	(48,000)	100.00-	_____
TOTAL PROJECTS	357,000	309,000	(48,000)	13.45-	
TRANSFERS					
15-4-450-998 TRANSFER OUT-GEN FUND TOPIARY	524,250	626,275	102,025	19.46	_____
15-4-450-999 TRANSFER OUT-GENERAL FUND	67,557	67,557	0	0.00	_____
TOTAL TRANSFERS	591,807	693,832	102,025	17.24	
TOTAL HOSPITALITY TAX FUND	1,237,707	1,668,274	430,567	34.79	

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
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15 -HOSPITALITY TAX FUND
BOND EXPENDITURES

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
OTHER OPERATING EXPEND					

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
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15 -HOSPITALITY TAX FUND
DEBT SERVICE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
OTHER OPERATING EXPEND					
*** TOTAL EXPENDITURES ***	1,443,278 =====	1,956,049 =====	512,771 =====	35.53 =====	=====
** REVENUE OVER (UNDER) EXPENDITURES **	1,102,372 =====	609,901 =====	(492,471) =====	44.67- =====	=====
*** END OF REPORT ***					

DETAILED BUDGET

ACCOMMODATIONS TAX FUND



Where stories come alive.

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
AS OF: DECEMBER 31ST, 2023

08 -LOCAL ACCOMMODATIONS TAX

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
TAXES					
08-3-01314.CITY ACCOMODATIONS TAXES	282,000	282,000	0	0.00	<hr/>
08-3-01314.COUNTY ACCOMODATIONS TAXES	115,000	115,000	0	0.00	<hr/>
08-3-01314.CITY ACCOMODATION ALLOCATION	57,826	57,826	0	0.00	<hr/>
08-3-01314.COUNTY ACCOMMODATION TAX ALLOC	31,785	32,130	345	1.09	<hr/>
TOTAL TAXES	486,611	486,956	345	0.07	
<hr/>					
INTERGOVERNMENTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>					
CHARGES FOR SERVICES					
08-3-04702 JUNIOR GOLF	15,000	15,000	0	0.00	<hr/>
TOTAL CHARGES FOR SERVICES	15,000	15,000	0	0.00	
<hr/>					
INTEREST					
08-3-06100 INTEREST	400	1,000	600	150.00	<hr/>
TOTAL INTEREST	400	1,000	600	150.00	
<hr/>					
OTHER FINANCING SOURCES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>					
*** TOTAL REVENUE ***	502,011	502,956	945	0.19	
	=====	=====	=====	=====	=====

08 -LOCAL ACCOMMODATIONS TAX

LOCAL ACCOMODATIONS TAX

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
PERSONNEL EXPENSES					
08-4-450-101 SALARIES AND WAGES	151,031	158,603	7,572	5.01	
08-4-450-103 S C RETIREMENT	26,626	29,436	2,810	10.55	
08-4-450-104 HOSPITAL INSURANCE	19,864	29,771	9,907	49.87	
08-4-450-106 F I C A	11,554	12,133	579	5.01	
08-4-450-107 WORKMENS COMPENSATION	442	549	107	24.21	
TOTAL PERSONNEL EXPENSES	209,517	230,492	20,975	10.01	
OTHER OPERATING EXPEND					
08-4-450-211 POSTAGE	500	500	0	0.00	
08-4-450-212 OFFICE SUPPLIES	500	500	0	0.00	
08-4-450-214 MEMBERSHIP AND DUES	4,955	6,220	1,265	25.53	
08-4-450-217 GASOLINE	675	675	0	0.00	
08-4-450-220 UTILITIES	7,500	7,500	0	0.00	
08-4-450-221 TELEPHONE	2,005	1,500	(505)	25.19-	
08-4-450-226 MAINTENANCE & SERVICE CONTRACT	17,874	3,015	(14,859)	83.13-	
08-4-450-227 MACHINERY & EQUIPMENT REPAIRS	1,100	1,100	0	0.00	
08-4-450-228 BUILDING REPAIRS	6,000	6,000	0	0.00	
08-4-450-240 WEB SITE SERVICES	4,250	4,250	0	0.00	
08-4-450-261 ADVERTISING	127,528	137,660	10,132	7.94	
08-4-450-261.VISITOR'S GUIDE	5,000	5,000	0	0.00	
08-4-450-261.OTHER PUBLICATIONS	3,000	1,550	(1,450)	48.33-	
08-4-450-261.NEW EVENT MARKETING ASSISTANCE	2,000	2,000	0	0.00	
08-4-450-262 GENERAL LIABILITY INSURANCE	2,045	2,045	0	0.00	
08-4-450-264 PROFESSIONAL DEVELOPMENT	2,814	4,000	1,186	42.15	
08-4-450-264.GROUP MEETING/TOURISM DEVELOP.	45,633	50,133	4,500	9.86	
08-4-450-264.WAYFINDING SIGN PRODUCTION	4,000	4,000	0	0.00	
08-4-450-265 PROFESSIONAL SERVICES	15,725	160,480	144,755	920.54	
08-4-450-270 COMPUTER SOFTWARE	677	653	(24)	3.55-	
08-4-450-271 SUPPLIES	1,000	1,000	0	0.00	
08-4-450-290 SHOP DISTRIBUTION	313	263	(50)	15.97-	
TOTAL OTHER OPERATING EXPEND	255,094	400,044	144,950	56.82	
CAPITAL EXPENDITURES					
08-4-450-373 NON-CAPITAL OFFICE MACHINES	6,900	0	(6,900)	100.00-	
TOTAL CAPITAL EXPENDITURES	6,900	0	(6,900)	100.00-	
PROJECTS					
08-4-450-892 JUNIOR GOLF	30,500	25,000	(5,500)	18.03-	
TOTAL PROJECTS	30,500	25,000	(5,500)	18.03-	
TOTAL LOCAL ACCOMODATIONS TAX					
	502,011	655,536	153,525	30.58	
*** TOTAL EXPENDITURES ***					
	502,011	655,536	153,525	30.58	
** REVENUE OVER (UNDER) EXPENDITURES **					
	0	(152,580)	(152,580)	0.00	

DETAILED BUDGET

VICTIMS ASSISTANCE FUND



SCVAN

CITY OF GREENWOOD
BUDGET COMPARISON REPORT
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05 -VICTIMS SERVICES

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
FINES AND FORFEITS					
05-3-05115 VICTIMS ASSISTANCE FEES	25,000	30,000	5,000	20.00	<hr/>
TOTAL FINES AND FORFEITS	25,000	30,000	5,000	20.00	
OTHER FINANCING SOURCES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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*** TOTAL REVENUE ***	25,000	30,000	5,000	20.00	
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CITY OF GREENWOOD
BUDGET COMPARISON REPORT
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05 -VICTIMS SERVICES
POLICE-VICTIMS SVCS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<hr/>					
OTHER OPERATING EXPEND					
05-4-210-265 PROFESSIONAL SERVICES	25,000	30,000	5,000	20.00	<hr/>
TOTAL OTHER OPERATING EXPEND	25,000	30,000	5,000	20.00	
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TOTAL POLICE-VICTIMS SVCS	25,000	30,000	5,000	20.00	
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*** TOTAL EXPENDITURES ***	25,000	30,000	5,000	20.00	
	=====	=====	=====	=====	=====
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*** END OF REPORT ***