

NOTICE

The Union County Council will hold their regular monthly meeting on Tuesday, March 14, 2023 in the Grand Jury Room at the Courthouse at 210 West Main Street at 5:30 p.m. The public is invited to attend and the meeting will be live streamed to www.facebook.com/GearUpUnionSC.

AGENDA
REGULAR MONTHLY MEETING OF THE UNION COUNTY COUNCIL
GRAND JURY ROOM AT 210 W. MAIN STREET
UNION, S. C. 29379

Tuesday, March 14, 2023 at 5:30 p.m.
Live Stream to www.facebook.com/GearUpUnionSC

Call to Order.

Invocation and Pledge of Allegiance.

Roll Call.

Approval of minutes.

Service Award.

1. Lockhart Power to present Utility Tax Credits
2. Brooke Henderson, Nikoya Shaw, & Erica Rhodes with Access Health to present and review their Community Health Improvement Plan.
3. Bonham Fire Board and Fire Chief make a presentation to procure a new fire engine
4. Consider approving Bonham Fire Department's request to purchase a new fire engine
5. Consider approving the jail addition
6. Consider recommendation from Committee on Administration and Finance on industrial development of Cudd property.
7. Consider any requests to fill vacant budgeted positions.
8. Consider any requests for capital funds.

Elected Officials:

Treasurer – Deborah E. Robertson

Auditor – Brad Valentine

Clerk of Court – Melanie Lawson

Probate Judge – Toni Allen

Sheriff – Jeff Bailey

Coroner William Holcombe

Supervisor's Report.

Call for other Committee Reports.

Council announcements.

Executive session to discuss contractual matter.

Adjourn.



Fire Chief Scott Austin

Bonham Fire Department Board of Directors

Julie Foster, Chairperson

Angela Phillips, Secretary

Kathy Gregory, Vice Chair

Sheri Greer, Treasurer

Rhonda Cooper

Dennis Trammell

Bobby Peake

Minutes from March 9, 2023 Meeting

Present: Julie Foster, Sheri Greer, Rhonda Lawson, Dennis Trammell, Bobby Peake, Chief Scott Austin
Union County Supervisor Phillip Russell

Absent: Kathy Gregory and Angela Phillips

The meeting was called to order by Julie Foster. Jamie Trammell opened the meeting in prayer.

Rhonda Cooper: Made a motion to approve the minutes as written of the regular monthly meeting held on January 12, 2023. Dennis Trammell seconded the motion. The vote was unanimous.

Old Business:

Phillip Russell attended the meeting to address the status of the purchase of the new fire truck. Phillip recommended that Bonham purchase an aerial truck rather than two engine trucks and one service truck. The aerial truck can be used as a pumper or an elevated water way. Bonham could get a \$500k grant, and although it won't pay the total cost of an aerial truck, it will offset what we would pay for one service truck. This option is a better utilization of money plus it can be used county wide. We will need to do a survey to show the LMI (lower moderate income). With a grant, it will be cheaper getting an aerial/service truck and it will also help the ISO credit and possibly add recruitment to Bonham.

Scott Austin: Per Scott, he has already got a quote for an aerial which is approximately \$1.2 to \$1.3 million. With the grant, Bonham would be responsible for approximately \$700k. Scott agreed with Phillip that an aerial truck/service is the best for Bonham. Bonham would get two trucks instead of

three which was the original plan. Scott also commented that the E-ONE aerial outperforms the Pierce aerial.

Sheri Greer: Made a motion to proceed with purchasing an aerial truck. Rhonda Cooper seconded the motion. The vote was unanimous.

Lease purchase of Pierce Pumper truck: Scott stated the construction time is about 24 months. Quote from Pierce is \$482k. **Sheri Greer:** Made a motion to proceed with the lease purchase of the Pierce Pumper truck and Rhonda Cooper seconded the motion. The vote was unanimous.

Chief's Report: Scott discussed the stats beginning Jan 1 – March 8 (see copy attached to the minutes). Bonham was awarded the V-Safe grant in the amount of \$13,350.00. Scott requested new gear for two firemen at an average cost of \$3695.69 per set.

Rhonda Cooper: Made a motion to purchase new gear for two firemen at an avg. cost of \$3695.69/set. Dennis Trammell seconded the motion. The vote was unanimous.

Financial Report – Sheri stated that the current balance is \$330k. Sheri asked that each board member complete the annual budget form and discuss at the next meeting.

iPad's for trucks: Sheri will check with AT&T for costs of 3 iPads. **Sheri Greer:** Made a motion to purchase three iPads for the trucks. Rhonda Cooper seconded the motion. The vote was unanimous.

New Business:

New Board Members – Phillip Russell stated that County Council is reviewing amending the ordinance pertaining to the way the boards and commissions are appointed. Currently, no newly elected Councilmember can make an appointment to a board or commission until the month of June after taking office. It takes three readings of an ordinance before it can be adopted. There has been one reading thus far. He asked that the board members continuing serving and said this could take up to six months.

Having not further business, Sheri Greer made a motion to adjourn the meeting and seconded by Rhonda Cooper.

The next board meeting is scheduled for Thursday, April 13, at 5:30 p.m.

Monthly Update Report from Finance for February Council Meeting:

- Financials were included in Council packets for the 8 month period ending February 28, 2023 (66.67% of the year).
 - Revenues are on target with prior year activity
 - Expenditures through February are at 60%, which is on target from time-line standpoint
- Quarterly Grant update reports were filed February 28 deadline.
- Work is completed on the audit.
- Work has begun on the 2024 Budget with request deadline next week.

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023	66.7%		%-AGE OF
		BUDGET	2/28/2023	VARIANCE	BUDGET
			ACTUAL		
REVENUES					
TAXES					
REAL ESTATE TAXES	101-0000-301-0000	8,100,000.00	5,577,816.10	2,422,183.90	70.10%
VEHICLE TAXES	101-0000-302-0000	1,250,000.00	676,764.24	573,235.76	54.14%
PILOT - COUNTY OPERATIONS	101-0000-302-0000	50,000.00			
WATERCRAFT	101-0000-302-0000	95,000.00	25,795.47		
LOST TAX	101-0000-302-0000	1,900,000.00		1,900,000.00	0.00%
		<u>11,335,000.00</u>	<u>6,380,375.81</u>	<u>4,954,624.19</u>	<u>56.29%</u>
FINES					
MAGISTRATE	101-0000-311-0000	90,000.00	82,304.12	27,695.88	69.23%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	8,000.00	594.92	7,405.88	7.43%
NSF-MAG FINE	101-0000-313-0000	-	-	-	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-	-	-	#DIV/0!
		<u>98,000.00</u>	<u>62,898.44</u>	<u>35,101.56</u>	<u>64.18%</u>
FEES					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	52,500.00	30,645.00	21,855.00	58.37%
TAX ASSESSOR FEES	101-0000-323-1100				#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	125,000.00	126,919.15	(1,919.15)	101.54%
CLERK OF COURT COLL FEES	101-0000-323-1400	750.00	161.35	588.65	21.51%
PROBATE JUDGE FEES	101-0000-323-2000	35,000.00	19,554.58	15,445.42	55.87%
DEL TAX COLLECTION FEES	101-0000-323-2500	60,000.00	(155.00)	60,155.00	-0.26%
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	500.00	41.00	459.00	8.20%
CITY CODE ENFORCEMENT	101-0000-323-3800		20,000.00	(20,000.00)	#DIV/0!
CITY ANIMAL CONTROL	101-0000-323-3900	15,000.00	23,250.04	(8,250.04)	155.00%
ANIMAL CONTROL	101-0000-323-4000		590.00	(590.00)	#DIV/0!
ANIMAL SHELTER DONATION	101-0000-323-4200		1,165.00	(1,165.00)	#DIV/0!
SPAY/NEUTER PROGRAM	101-0000-323-4400				#DIV/0!
JAIL FEES	101-0000-323-7100	20,000.00	7,293.00	12,707.00	36.47%
BAD CHECK FEES	101-0000-323-7500		85.00		
SHERIFF FEES	101-0000-323-7600	5,000.00	1,524.00	3,476.00	30.48%
FAMILY COURT COST	101-0000-323-7800	75,000.00	34,182.47	40,817.53	45.58%
BUILDING PERMITS	101-0000-323-8000	65,000.00	178,833.64	(113,833.64)	275.18%
VEHICLE DECAL FEE					#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000	2,000.00	32.96	1,967.04	1.65%
TAX DATA FEES	101-0000-323-9500		750.00		
CC IP FEES	101-0000-323-9600		3,555.42	(3,555.42)	#DIV/0!
		<u>453,750.00</u>	<u>448,377.61</u>	<u>7,372.39</u>	<u>98.38%</u>
STATE & FEDERAL					
MERCHANTS INVENTORY TAX	101-0000-331-1000	55,000.00	41,095.59	13,904.41	74.72%
STATE SHARED TAXES	101-0000-331-1100	1,150,000.00	819,787.92	330,212.08	71.29%
NATIONAL FOREST FUND	101-0000-331-1200	90,000.00		90,000.00	0.00%
VOTERS REGISTRATION	101-0000-331-1300	12,000.00	27,030.62	(15,030.62)	225.26%
SOL OFFICE-PUBLIC DEF SAL	101-0000-331-1500				#DIV/0!
ASST SOLICITOR'S SALARY	101-0000-331-1600	36,000.00		36,000.00	0.00%
VETERAN'S AFFAIRS	101-0000-331-1700	5,700.00	4,442.97	1,257.03	77.95%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	20,000.00	10,893.06	9,106.94	54.47%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	150,000.00	169,797.14	(19,797.14)	113.20%
EMERGENCY SERVICES	101-0000-331-2000	8,000.00	18,784.30	(10,784.30)	234.80%
CARNEGIE LIBRARY - STATE	101-0000-331-2400				#DIV/0!
CARNEGIE LIBRARY - FEDERAL	101-0000-331-2500				#DIV/0!
PILOT PROGRAM	101-0000-331-2700				#DIV/0!
POLITWORKERS	101-0000-331-3100	70,000.00	20,865.00	49,135.00	29.81%
UNCLAIMED PROPERTY-STATE	101-0000-331-3200				
RURAL COUNTY STABILIZATION	101-0000-331-3500	325,000.00	387,096.76	(62,096.76)	119.11%
		<u>1,921,700.00</u>	<u>1,499,793.36</u>	<u>421,906.64</u>	<u>78.05%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	66.7% 2/28/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
OTHER					
RECREATION DEPARTMENT	101-0000-351-1000	28,000.00	15,100.00	7,900.00	65.65%
RENT - AIRPORT HANGARS	101-0000-351-6000	26,000.00	6,750.00	19,250.00	25.96%
TRANS FUNDS - LOCAL HOSP/ACCOM	101-0000-351-8000	310,000.00		310,000.00	0.00%
TRANSFER IN	101-0000-380-0000		111,590.02		
SUBSCRIBER BILLING	101-0000-380-1000	70,000.00	75,788.22	(5,788.22)	108.27%
WORKFORCE DEVELOPMENT	101-0000-380-1100	111,284.00	-	111,284.00	0.00%
VICTIM'S ADVOCATE	101-0000-380-1200	54,956.00	49,227.77	5,728.23	89.58%
COC-TITLE IV-D	101-0000-380-1300	27,179.00	-	27,179.00	0.00%
POLLWORKERS	101-0000-380-1400	66,000.00	-	66,000.00	0.00%
ALCOHOL & DRUG ABUSE	101-0000-380-1500	597,813.00	296,936.79	241,476.21	55.10%
SOLICITOR'S OFFICE	101-0000-380-1600	253,305.00	-	253,305.00	0.00%
COMMUNITY DEVELOPMENT	101-0000-380-1700	94,944.00	54,569.43	39,774.57	57.84%
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800/391-9600	360,068.00	124,576.17	235,491.83	34.60%
ALCOHOL & DRUG EXPENSES	101-0000-380-2500	145,560.00	67,839.52	77,720.48	46.61%
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600		3,977.48	(3,977.48)	#DIV/0!
TRANSFER IN - TITLVE IV SMALL	101-0000-380-2700	29,900.00	17,137.30	12,762.70	57.32%
TRANSFER FROM E		-	-	-	#DIV/0!
TRANSFER FROM BOND FUNDS		100,000.00	-	100,000.00	0.00%
TRANSFER FROM COMMUNITY DEVELOPMENT		1,000,000.00	-	1,000,000.00	0.00%
ECONOMIC DEVELOPMENT(SPECIAL)		25,000.00	-	25,000.00	0.00%
TRANSFER TUITION ASSISTANCE		150,000.00	-	150,000.00	0.00%
TRANSFER FROM ELECTRONIC MONITORING		35,000.00	-	35,000.00	0.00%
REIMBURSEMENTS	VARIOUS		-	-	#DIV/0!
COMMISSION-VENDING MACH	101-0000-391-0100		-	-	#DIV/0!
STADIUM	101-0000-391-0200	73,568.00	-	73,568.00	0.00%
TAX NOTICE AMOUNT	101-0000-391-0300	3,600.00	2,552.45	1,047.55	70.90%
INTEREST INCOME	101-0000-391-0400	95,000.00	363,528.73	(328,528.73)	1038.65%
MISCELLANEOUS	101-0000-391-0600		225.38	(225.38)	#DIV/0!
RENT OF TOWER	101-0000-391-0800	41,000.00	26,790.06	14,209.94	65.34%
FRANCHISE FEES	101-0000-391-1200	75,000.00	56,063.02	18,936.98	74.75%
AUCTION PROCEEDS	101-0000-391-1800	90,000.00	61,236.54	(31,236.54)	204.12%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		208.63	(208.63)	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	1,000.00	250.00	750.00	25.00%
TIMKEN SPORT COMPLEX REVENUE	101-0000-391-1800	100,000.00	125,000.00	(25,000.00)	125.00%
LANDFILL HOST FEES	101-0000-391-2000	2,100,000.00	1,488,855.65	611,144.35	70.90%
GEN ELECTION-CITY & SCHOOL	101-0000-391-2700	-	4,500.00	(4,500.00)	#DIV/0!
ESAB BUILDING RENTAL	101-0000-391-6200	-	-	-	#DIV/0!
REIMBURSEMENT FROM INSURANCE	101-0000-391-3300		38,952.32	(38,952.32)	#DIV/0!
COMMUNICATIONS	101-0000-391-3400		-	-	#DIV/0!
RESTITUTION	101-0000-391-4000		-	-	#DIV/0!
SC WORKS RENT	101-0000-391-4200		-	-	#DIV/0!
SALE OF SCRAP METAL	101-0000-391-4400	30,000.00	11,158.20	18,841.80	37.19%
STADIUM RENTAL	101-0000-391-4500		87.40	-	
SALE OF COUNTY PROPERTY	101-0000-391-4600		-	-	#DIV/0!
SALE OF RECYCLING PRODUCTS	101-0000-391-4700	12,430.00	-	-	#DIV/0!
LITTER GRANT FROM REPUBLIC	101-0000-391-5800		-	-	#DIV/0!
REIMBURSEMENT TAX NOTICE POSTINGS	101-0000-391-5400		-	-	#DIV/0!
EMS OTHER INCOME	101-0000-391-5500		1,671.05	(1,671.05)	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550		-	-	#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		109,957.05	(109,957.05)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		861,420.30	(861,420.30)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	643,709.25	356,290.75	64.37%
PHONE COMSRY	101-0000-391-6300		-	-	#DIV/0!
WHY TRY GRANT-ADA	101-0000-391-6400		-	-	#DIV/0!
WKR'S COMP REIMBU	101-0000-391-6500		-	-	#DIV/0!
ECHO GRANT-ADA	101-0000-391-6600		-	-	#DIV/0!
LANDFILL DONATION-CKFD	101-0000-391-6700	25,000.00	18,750.00	6,250.00	75.00%
LOCAL OPTION SALES TAX	101-0000-391-7100	600,000.00	-	600,000.00	0.00%
BREC CAPITAL CREDIT	101-0000-391-7200		-	-	
FD LOAN REPAYMENTS	101-0000-391-7900		-	-	#DIV/0!
STATE CR-EM/ER RETIREMENT	101-0000-391-8000	72,963.00	-	72,963.00	0.00%
MED/EDUC BLDG	101-0000-391-8100		-	-	#DIV/0!
CITY GRANT TO DEV BOARD		10,000.00	-	-	
FIREWORKS	101-0000-391-7500/9100		-	-	#DIV/0!
SHP-COSTY POOL REFUND	101-0000-391-9000		-	-	
LEASE - MYCO WORKS	101-0000-391-9700		18,666.72	-	
					#DIV/0!
		7,628,970.00	4,656,475.45	2,972,494.55	61.04%
TOTAL		21,439,420.00	13,047,920.67	8,391,499.33	60.86%

UNION COUNTY SC
 BUDGET TO ACTUAL VARIANCE

	2022-2023 BUDGET	66.7% 2/28/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
COUNTY GENERAL FUND	726,646.00		726,646.00	0.00%
TRANSFER FROM SPECIAL REVENUE	15,000.00		15,000.00	0.00%
PROCEEDS FROM CAPITAL LEASE			-	#DIV/0!
MILLAGE INCREASE			-	#DIV/0!
	<u>741,646.00</u>	<u>.</u>	<u>741,646.00</u>	<u>0.00%</u>
GRAND TOTAL	22,181,066.00	13,047,920.67	9,133,145.33	58.82%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	65.7% 2/28/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
EXPENDITURES					
SUPERVISOR, COUNCIL, FINANCE & HR					
SALARIES	101-1101-411-11-50	396,439.00	241,607.69	154,831.31	60.94%
SALARIES-SUBSCRIBER BILLING	101-1101-411-11-55	29,698.00	17,664.56	12,033.44	59.48%
INSURANCE	101-1101-411-44-01	108,876.00	40,282.85	60,593.15	44.35%
SOCIAL SECURITY	101-1101-411-44-02	32,600.00	18,474.47	14,125.53	56.67%
RETIREMENT	101-1101-411-44-04	75,329.00	41,160.49	34,168.51	54.64%
WORKERS COMPENSATION	101-1101-411-44-06	5,495.00	4,588.90	906.10	83.51%
TRAINING	101-1101-411-58-05	14,000.00	365.00	13,635.00	2.61%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	13,000.00	4,195.16	8,804.84	32.27%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1101-411-61-02	2,300.00	834.60	1,465.40	36.29%
		<u>677,737.00</u>	<u>377,173.72</u>	<u>300,563.28</u>	<u>55.85%</u>
IT					
SALARIES	101-1102-411-11-50	43,932.00	28,630.16	15,301.84	65.17%
INSURANCE	101-1102-411-44-01	6,447.00	3,987.39	2,459.61	61.85%
SOCIAL SECURITY	101-1102-411-44-02	3,361.00	2,111.10	1,249.90	62.81%
RETIREMENT	101-1102-411-44-04	7,715.00	5,027.45	2,687.55	65.16%
WORKERS COMPENSATION	101-1102-411-44-06	497.00	323.46	173.54	65.08%
DATA PROCESSING TRAINING	101-1102-411-58-06	5,000.00		5,000.00	0.00%
COMPUTER EQUIP/SERVERS	101-1102-411-66-13	40,000.00	21,588.78	18,411.22	53.97%
SECURITY/SLED-DSS	101-1102-411-66-15	20,000.00	4,646.97	15,353.03	23.23%
SOFTWARE/LICENSES	101-1102-411-66-16	10,000.00		10,000.00	0.00%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	30,000.00	0,140.14	21,859.85	27.13%
		<u>166,952.00</u>	<u>74,455.45</u>	<u>92,496.55</u>	<u>44.60%</u>
DEVELOPMENT BOARD					
SALARIES	101-1103-411-11-50	144,254.00	94,133.91	50,120.09	65.26%
INSURANCE	101-1103-411-44-01	12,834.00	7,974.78	4,919.22	61.85%
SOCIAL SECURITY	101-1103-411-44-02	11,036.00	7,019.20	4,016.80	63.60%
RETIREMENT	101-1103-411-44-04	25,331.00	16,530.01	8,800.99	65.26%
WORKERS COMPENSATION	101-1103-411-44-06	3,967.00	2,588.75	1,378.25	65.26%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	8,861.54	6,138.46	59.08%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	15,350.00	650.00	95.94%
TRAINING & TRAVEL	101-1103-411-58-05	13,000.00	9,881.47	3,118.53	75.01%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	3,402.29	597.71	85.06%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	277.06	722.94	27.71%
CAPITAL EXPENDITURES	101-1103-411-66-01	10,000.00	5,261.75	4,738.25	52.62%
LEASE & MAINTENANCE	101-1103-411-66-04	5,000.00	1,436.54	3,563.46	28.73%
INDUSTRIAL PARKS	101-1103-411-67-01	40,000.00	28,026.00	11,974.00	70.07%
MARKETING	101-1103-411-67-02	20,000.00	7,357.59	12,642.41	36.79%
GRANT EXPENDITURES	101-1103-411-67-03	2,000.00	1,959.93	40.07	98.00%
OPERATIONAL CONTINGENCY FUND	101-1103-411-75-02	2,000.00		2,000.00	0.00%
		<u>325,482.00</u>	<u>210,060.82</u>	<u>115,421.18</u>	<u>64.54%</u>
COMMUNITY DEVELOPMENT					
SALARIES	101-1104-411-11-50	61,173.00	39,605.40	21,567.60	64.74%
INSURANCE	101-1104-411-44-01	6,447.00	3,987.39	2,459.61	61.85%
SOCIAL SECURITY	101-1104-411-44-02	4,680.00	2,932.74	1,747.26	62.67%
RETIREMENT	101-1104-411-44-04	30,742.00	6,954.69	3,787.31	64.74%
WORKERS COMPENSATION	101-1104-411-44-06	1,683.00	1,089.21	593.79	64.72%
DUPLS, MEMBERSHIPS	101-1104-411-50-10	35.00	-	35.00	0.00%
TRAINING & TRAVEL	101-1104-411-58-06	3,000.00	1,127.09	1,872.91	37.57%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,130.00	487.45	642.55	43.14%
MARKETING	101-1104-411-67-02	170.00	-	170.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1104-411-75-02	1,000.00	-	1,000.00	0.00%
		<u>90,060.00</u>	<u>58,183.97</u>	<u>33,876.03</u>	<u>62.39%</u>
TOURISM					
SALARIES	101-1105-411-11-50	46,618.00	31,149.53	15,468.47	66.82%
INSURANCE	101-1105-411-44-01	12,632.00	7,849.47	4,782.53	62.14%
SOCIAL SECURITY	101-1105-411-44-02	3,567.00	2,178.14	1,388.86	61.06%
RETIREMENT	101-1105-411-44-04	8,187.00	5,469.86	2,717.14	66.81%
WORKERS COMPENSATION	101-1105-411-44-06	1,282.00	848.94	433.06	66.30%
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	2,000.00	700.00	1,300.00	35.00%
COMMUNICATIONS	101-1105-411-53-01	3,042.00	1,505.54	1,536.46	49.49%
ADVERTISING	101-1105-411-54-01	2,000.00	-	2,000.00	0.00%
TRAINING & TRAVEL	101-1105-411-58-06	6,500.00	2,984.55	3,515.45	45.92%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,600.00	667.44	932.56	66.74%
POSTAGE	101-1105-411-61-01	55.00	-	55.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	3,000.00	77.04	2,922.96	2.57%
VISITOR CENTER	101-1105-411-75-11	-	-	-	#DIV/0!
EVENTS	101-1105-411-75-02	98,500.00	25,707.80	71,792.20	27.11%
WEB HOSTING	101-1105-411-75-12	-	-	-	#DIV/0!
		<u>188,383.00</u>	<u>80,139.31</u>	<u>108,243.69</u>	<u>42.54%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023	56.7%		%-AGE OF
		BUDGET	2/28/2023	VARIANCE	BUDGET
			ACTUAL		
FIRE SERVICE					
SALARIES	101-1106-411-11-50	55,000.00	-	55,000.00	0.00%
INSURANCE	101-1106-411-44-01	-	-	-	#DIV/0!
SOCIAL SECURITY	101-1106-411-44-02	4,208.00	-	4,208.00	0.00%
RETIREMENT	101-1106-411-44-04	9,658.00	-	9,658.00	0.00%
WORKERS COMPENSATION	101-1106-411-44-06	3,223.00	-	3,223.00	0.00%
PROFESSIONAL SERVICES	101-1106-411-47-02	2,500.00	-	2,500.00	0.00%
UNIFORMS/SAFETY EQUIPMENT	101-1106-411-50-01	4,000.00	-	4,000.00	0.00%
DUES	101-1106-411-50-02	500.00	-	500.00	0.00%
TRAVEL	101-1106-411-58-01	500.00	-	500.00	0.00%
TRAINING	101-1106-411-58-02	2,500.00	77.22	2,422.78	9.09%
PRINTING & OFFICE SUPPLIES	101-1106-411-61-01	1,100.00	-	1,100.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1106-411-61-02	1,100.00	-	1,100.00	0.00%
POSTAGE	101-1105-411-61-06	200.00	-	200.00	0.00%
		<u>84,489.00</u>	<u>77.22</u>	<u>84,411.78</u>	<u>0.09%</u>
MAGISTRATE					
SALARIES	101-1201-412-11-50	229,170.00	150,569.80	78,606.20	65.70%
SALARIES - SECURITY	101-1201-412-11-61	25,990.00	15,511.00	10,479.00	59.68%
INSURANCE	101-1201-412-44-01	54,859.00	33,912.90	20,446.10	62.39%
SOCIAL SECURITY	101-1201-412-44-02	19,520.00	11,885.60	7,634.40	60.89%
RETIREMENT	101-1201-412-44-04	48,063.00	31,053.62	17,009.38	64.61%
WORKERS COMPENSATION	101-1201-412-44-06	6,610.00	3,910.56	2,699.44	59.16%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00	788.90	211.10	78.89%
JURY PAY	101-1201-412-54-10	15,000.00	11,961.22	3,038.78	79.74%
APPEALS	101-1201-412-54-15	1,500.00	300.76	1,199.24	20.05%
TRAINING & TRAVEL	101-1201-412-58-06	6,200.00	3,541.60	2,658.40	57.12%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	4,000.00	2,750.00	59.26%
JAIL OFFICE SUPPLIES	101-1201-412-	1,500.00	562.32	937.68	37.49%
		<u>415,662.00</u>	<u>267,992.28</u>	<u>147,669.72</u>	<u>64.47%</u>
PROBATE JUDGE					
SALARIES	101-1202-412-11-50	99,721.00	58,580.09	41,140.91	58.74%
INSURANCE	101-1202-412-44-01	19,340.00	5,777.46	13,562.54	29.87%
SOCIAL SECURITY	101-1202-412-44-02	7,629.00	5,152.40	2,476.60	67.54%
RETIREMENT	101-1202-412-44-04	18,976.00	13,476.55	5,499.45	71.02%
WORKERS COMPENSATION	101-1202-412-44-06	1,644.00	216.44	1,427.56	13.17%
TRAINING	101-1202-412-58-05	2,585.00	1,471.72	1,113.28	56.93%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	3,140.00	810.14	2,329.86	25.80%
CAPITAL EXPENDITURES	101-1201-412-66-01	-	-	-	#DIV/0!
		<u>159,035.00</u>	<u>85,484.80</u>	<u>67,550.20</u>	<u>55.88%</u>
CIRCUIT COURT					
SALARIES	101-1203-412-11-50	59,001.00	32,302.01	26,698.99	54.75%
SOCIAL SECURITY	101-1203-412-44-02	4,314.00	2,471.07	1,842.93	54.74%
RETIREMENT	101-1203-412-44-04	10,361.00	5,672.22	4,688.78	54.75%
WORKERS COMPENSATION	101-1203-412-44-06	2,042.00	1,025.03	1,016.97	50.20%
MISCELLANEOUS	101-1203-412-75-05	57,000.00	12,459.03	44,540.97	21.86%
		<u>132,918.00</u>	<u>53,929.36</u>	<u>78,988.64</u>	<u>40.57%</u>
PUBLIC DEFENDER					
MISCELLANEOUS	101-1204-412-75-05	168,813.00	168,813.00	-	100.00%
		<u>168,813.00</u>	<u>168,813.00</u>	<u>-</u>	<u>100.00%</u>
SOLICITOR'S OFFICE					
SALARIES	101-1205-412-11-50	423,864.00	276,052.78	147,811.22	65.13%
INSURANCE	101-1205-412-44-01	51,607.00	25,692.68	25,914.32	49.79%
SOCIAL SECURITY	101-1205-412-44-02	92,426.00	20,456.05	11,969.95	63.09%
RETIREMENT	101-1205-412-44-04	75,811.00	49,346.66	26,464.34	65.09%
WORKERS COMPENSATION	101-1205-412-44-06	3,160.00	2,026.51	1,133.49	64.13%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	433.93	566.07	43.39%
TRAVEL	101-1205-412-58-01	1,000.00	996.29	3.71	99.63%
TRAINING	101-1205-412-58-05	900.00	602.57	297.43	66.95%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	1,095.33	1,404.67	43.81%
		<u>592,268.00</u>	<u>376,702.80</u>	<u>215,565.20</u>	<u>63.60%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2025	66.7%		%-AGE OF
		BUDGET	2/28/2023	VARIANCE	BUDGET
			ACTUAL		
CLERK OF COURT					
SALARIES	101-1220-412-11-50	808,958.00	201,897.44	107,060.56	65.35%
SALARIES - TITLE IV-D LARGE	101-1220-412-11-60	27,179.00	-	27,179.00	0.00%
SALARIES - TITLE IV-D SMALL	101-1220-412-11-66	14,300.00	13,660.63	639.37	95.53%
INSURANCE	101-1220-412-44-01	83,578.00	44,826.43	38,751.57	53.63%
SOCIAL SECURITY	101-1220-412-44-02	26,829.00	16,360.97	10,468.03	60.98%
RETIREMENT	101-1220-412-44-04	61,537.00	39,821.24	21,715.76	64.71%
WORKERS COMPENSATION	101-1220-412-44-06	1,037.00	1,971.54	(884.54)	181.37%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	300.00	125.00	175.00	41.67%
TRAINING	101-1220-412-58-05	3,000.00	65.25	2,934.75	2.18%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	7,750.00	4,781.18	2,968.82	61.69%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	10,000.00	-	10,000.00	0.00%
		544,518.00	323,509.68	221,008.32	59.41%
VOTER REGISTRATION/ELECTION COMM					
SALARIES	101-1401-414-11-50	74,825.00	47,766.07	27,058.93	63.84%
SALARIES - POLLWORKERS	101-1401-414-11-62	75,000.00	32,537.50	42,462.50	43.38%
INSURANCE	101-1401-414-44-01	15,941.00	9,926.82	6,014.18	62.27%
SOCIAL SECURITY	101-1401-414-44-02	5,725.00	3,661.72	2,063.28	63.96%
RETIREMENT	101-1401-414-44-04	13,239.00	9,713.70	3,525.30	73.37%
WORKERS COMPENSATION	101-1401-414-44-06	465.00	309.15	155.85	66.48%
MAINTENANCE CONTRACTS	101-1401-414-47-01	300.00	160.65	139.35	53.55%
DUES	101-1401-414-50-02	450.00	400.00	50.00	88.89%
TRAVEL	101-1401-414-58-01	1,200.00	(281.38)	1,481.38	-23.45%
TRAINING	101-1401-414-58-05	900.00	300.00	600.00	33.33%
PRINTING & OFFICE SUPPLIES	101-1401-414-61-01	7,075.00	4,905.93	2,169.07	69.34%
MACHINERY & EQUIPMENT REPAIR	101-1401-414-65-02	1,700.00	-	1,700.00	0.00%
		196,820.00	109,400.16	87,419.84	55.58%
COUNTY ATTORNEY					
SALARIES	101-1501-415-11-50	29,555.00	19,293.46	10,261.54	65.28%
SOCIAL SECURITY	101-1501-415-44-02	2,261.00	1,475.96	785.04	65.28%
RETIREMENT	101-1501-415-44-04	5,190.00	3,387.80	1,802.20	65.28%
WORKERS COMPENSATION	101-1501-415-44-06	110.00	71.80	38.70	64.82%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		37,366.00	24,228.52	13,137.48	64.84%
BUILDING INSPECTOR					
SALARIES	101-1505-415-11-50	17,597.00	17,596.81	0.19	100.00%
INSURANCE	101-1505-415-44-01	61.00	60.06	0.94	98.46%
SOCIAL SECURITY	101-1505-415-44-02	1,317.00	1,316.28	0.72	99.95%
RETIREMENT	101-1505-415-44-04	3,090.00	3,089.99	0.01	100.00%
WORKERS COMPENSATION	101-1505-415-44-06	522.00	521.69	0.31	99.94%
PROFESSIONAL SERVICES	101-1505-415-47-02	74,007.00	82,052.22	(8,045.22)	110.87%
UNIFORMS	101-1505-415-80-01	-	-	-	#DIV/0!
DEMOLITION - CONDEMNATION	101-1505-415-54-00	20,000.00	5,180.00	14,820.00	25.90%
PROPERTY IMPROVEMENTS	101-1505-415-54-70	6,000.00	-	6,000.00	0.00%
TRAINING	101-1505-415-58-05	-	-	-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	156.22	1,843.78	7.81%
		124,594.00	109,973.27	14,620.73	88.27%
TAX ASSESSOR					
SALARIES	101-1510-415-11-50	136,218.00	88,395.03	47,822.97	64.89%
INSURANCE	101-1510-415-44-01	28,834.00	17,877.27	10,956.73	62.00%
SOCIAL SECURITY	101-1510-415-44-02	10,421.00	6,321.47	4,099.53	60.66%
RETIREMENT	101-1510-415-44-04	23,920.00	15,522.13	8,397.87	64.89%
WORKERS COMPENSATION	101-1510-415-44-06	2,599.00	1,692.04	906.96	65.10%
PROFESSIONAL SERVICES	101-1510-415-47-02	20,556.00	17,599.05	2,956.95	85.62%
DUES	101-1510-415-90-02	925.00	295.00	630.00	31.89%
TRAINING	101-1510-415-58-05	2,000.00	50.00	1,950.00	2.50%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	239.18	760.82	23.92%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	500.00	-	500.00	0.00%
		226,973.00	147,991.17	78,981.83	65.20%
DELINQUENT TAX OFFICE					
SALARIES	101-1511-415-11-50	70,684.00	48,486.85	22,197.15	68.60%
INSURANCE	101-1511-415-44-01	6,447.00	3,587.39	2,459.61	61.85%
SOCIAL SECURITY	101-1511-415-44-02	5,408.00	3,709.20	1,698.80	68.59%
RETIREMENT	101-1511-415-44-04	12,413.00	8,514.27	3,898.73	68.59%
WORKERS COMPENSATION	101-1511-415-44-06	220.00	150.34	69.66	68.34%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	125.00	75.00	50.00	60.00%
TRAINING	101-1511-415-58-05	1,800.00	1,219.53	580.47	67.75%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	1,000.00	28.30	971.70	2.83%
		98,097.00	66,170.88	31,926.12	67.45%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023	66.7% 2/28/2023		%-AGE OF
		BUDGET	ACTUAL	VARIANCE	BUDGET
TREASURER'S OFFICE					
SALARIES	101-1520-415-11-50	137,580.00	83,106.69	54,473.31	60.41%
INSURANCE	101-1520-415-44-01	12,894.00	8,926.37	3,967.63	69.23%
SOCIAL SECURITY	101-1520-415-44-02	10,525.00	6,142.39	4,382.61	58.36%
RETIREMENT	101-1520-415-44-04	24,160.00	14,593.52	9,566.48	60.40%
WORKERS COMPENSATION	101-1520-415-44-06	427.00	257.50	169.50	60.30%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	80.00	75.00	5.00	93.75%
ADVERTISING	101-1520-415-54-01	675.00	633.00	42.00	93.78%
TRAINING	101-1520-415-58-05	2,900.00	1,754.28	745.72	70.17%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	3,900.00	301.32	2,998.68	9.13%
		<u>192,141.00</u>	<u>115,790.07</u>	<u>76,350.93</u>	<u>60.26%</u>
AUDITOR'S OFFICE					
SALARIES	101-1525-415-11-50	115,934.00	75,258.80	40,674.40	65.25%
INSURANCE	101-1525-415-44-01	22,387.00	13,889.88	8,497.12	62.04%
SOCIAL SECURITY	101-1525-415-44-02	8,823.00	5,437.11	3,385.89	61.62%
RETIREMENT	101-1525-415-44-04	20,253.00	13,215.53	7,037.45	65.25%
WORKERS COMPENSATION	101-1525-415-44-06	353.00	1,093.43	(735.43)	305.43%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	125.00	25.00	83.33%
TRAINING	101-1525-415-58-05	3,000.00	1,205.45	1,794.55	40.18%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	542.29	1,057.71	33.89%
		<u>171,905.00</u>	<u>110,768.31</u>	<u>61,136.69</u>	<u>64.44%</u>
BUILDING SUPERINTENDENT					
SALARIES	101-1910-419-11-50	67,529.00	46,530.81	20,998.19	68.90%
INSURANCE	101-1910-419-44-01	6,447.00	4,231.37	2,215.63	65.63%
SOCIAL SECURITY	101-1910-419-44-02	5,166.00	3,559.54	1,606.46	68.90%
RETIREMENT	101-1910-419-44-04	11,858.00	8,650.99	3,207.01	72.95%
WORKERS COMPENSATION	101-1910-419-44-06	3,114.00	2,084.85	1,029.15	66.95%
BUILDING EXPENSE	101-1910-419-60-10	110,000.00	47,305.58	62,694.42	43.01%
GENERAL SUPPLIES	101-1910-419-61-01			-	#DIV/0!
CAPITAL EXPEND - HVAC & EQUIP	101-1910-419-66-01			-	#DIV/0!
		<u>204,114.00</u>	<u>112,363.14</u>	<u>91,750.86</u>	<u>55.05%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	66.7% 2/28/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
NON-DEPARTMENTAL					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	4,695.05	3,304.95	58.69%
UTILITIES	101-1990-419-40-01	414,000.00	221,312.87	192,687.13	53.46%
EMPLOYER INSURANCE	101-1990-419-44-01	30,420.00	31,589.32	(1,169.32)	103.78%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	-	3,000.00	0.00%
RETIREMENT	101-1990-419-44-04	3,500.00	160.22	3,339.78	4.58%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	80,275.89	(30,275.89)	160.55%
UNEMPLOYMENT	101-1990-419-44-07	20,000.00	-	20,000.00	0.00%
ACCRUALS	101-1990-419-44-08	30,000.00	-	30,000.00	0.00%
PARKING LOTS	101-1990-419-46-02	1,500.00	1,500.00	-	100.00%
RENTAL FEES	101-1990-419-46-04	-	2,400.00	(2,400.00)	#DIV/0!
MAINTENANCE CONTRACTS	101-1990-419-47-01	143,000.00	47,059.87	97,940.13	32.46%
PROFESSIONAL SERVICES	101-1990-419-47-02	350,000.00	226,788.77	123,211.23	64.80%
COMPUTER SVCS & SUPPLIES (QS-1)	101-1990-419-47-04	180,436.00	127,784.39	52,651.61	70.82%
GIS/CAS ZUERCHER (20%)	101-1990-419-47-07	3,000.00	-	3,000.00	0.00%
AUDIT COUNTY BOOKS	101-1990-419-47-06	65,000.00	-	65,000.00	0.00%
OPEB	101-1990-419-47-10	12,000.00	10,500.00	1,500.00	87.50%
GENERAL INSURANCE	101-1990-419-52-01	356,000.00	522,095.10	33,904.90	93.90%
COMMUNICATIONS	101-1990-419-53-01	240,000.00	137,866.61	102,133.39	57.44%
ADVERTISING	101-1990-419-54-01	15,000.00	7,406.00	7,594.00	49.37%
VOLUNTEER FIREMAN'S INSURANCE	101-1990-419-54-25	18,081.00	12,337.00	5,744.00	68.23%
GENERAL ELECTION EXPENSE	101-1990-419-54-30	8,000.00	1,196.93	6,803.07	14.96%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	37,561.00	21,906.00	15,655.00	58.32%
INDIGENT DEFENSE FUND SUPPLEMENT	101-1990-419-54-36	-	-	-	-
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01	-	(546.09)	546.09	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	65,000.00	36,986.47	28,013.53	56.90%
FUEL COSTS	101-1990-419-65-11	425,000.00	168,673.06	256,326.94	39.69%
CAPITAL EXPENDITURES	101-1990-419-66-01	237,793.00	44,601.28	193,131.80	18.76%
LEASES & COPIES	101-1990-419-66-03	65,000.00	34,060.35	30,939.65	52.40%
CONTINGENCY FUND	101-1990-419-73-01	63,274.00	35.00	63,239.00	0.06%
OPERATIONAL CONTINGENCY	101-1990-419-73-02	100,000.00	39,079.05	60,920.95	39.08%
ED CONTINGENCY/GRANTS ADM	101-1990-419-73-03	50,000.00	10,635.54	39,364.46	21.27%
AUCTION FEES	101-1990-419-73-16	500.00	10,345.66	(9,845.66)	2069.13%
INSURED REPAIRS	101-1990-419-73-17	-	18,331.64	(18,331.64)	#DIV/0!
REIMB XMAS DONATIONS	101-1990-419-73-22	-	208.63	(208.63)	#DIV/0!
BUFFALO FIREWORKS DONATION	101-1990-419-73-24	-	-	-	#DIV/0!
CONTINGENCY -SPECIAL SO	101-1990-419-73-28	-	-	-	#DIV/0!
LANDFILL CONTRIBUTION-CKFD	101-1990-419-73-29	-	18,750.00	(18,750.00)	#DIV/0!
OFFICAL ALLOWANCE	101-1990-419-73-31	9,600.00	4,800.00	4,800.00	50.00%
ANNUAL INCENTIVE AWARD	101-1990-419-73-32	13,000.00	11,425.00	1,575.00	87.89%
4TH OF JULY CELEBRATIONS	101-1990-419-73-33	-	-	-	-
CATAWBA REGIONAL COG	101-1990-419-80-02	37,654.00	28,240.50	9,413.50	75.00%
CLEMSON EXT	101-1990-419-80-03	9,000.00	3,284.63	5,715.37	36.50%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	6,000.00	6,000.00	50.00%
SC ASSOC OF COUNTIES	101-1990-419-80-07	8,390.00	8,389.19	0.81	99.99%
SOIL & WATER CONSERVATION	101-1990-419-80-11	3,500.00	2,625.00	875.00	75.00%
FIRE & RESCUE	101-1990-419-80-12	50,000.00	37,500.00	12,500.00	75.00%
MENTAL HEALTH	101-1990-419-80-13	-	-	-	-
UNION CTY MUSEUM/CROSS KEYS HOUSE	101-1990-419-80-18	45,000.00	33,750.00	11,250.00	75.00%
UNION CTY CHAMBER OF COMMERCE	101-1990-419-80-20	25,000.00	-	25,000.00	0.00%
POST-CLOSURE LANDFILL COSTS	101-1990-419-80-21	40,000.00	18,406.00	21,594.00	46.02%
SATELLITE LIBRARY CENTERS (CENSUS)	101-1990-419-80-23	15,000.00	-	15,000.00	0.00%
TUITION ASSISTANCE	101-1990-419-80-24	150,000.00	35,539.00	114,461.00	23.69%
CRIME STOPPERS	101-1990-419-80-25	2,000.00	2,000.00	-	100.00%
C-4	101-1990-419-80-26	25,000.00	11,544.71	13,455.29	46.18%
SALARY ADJUSTMENTS	101-1990-419-80-50	-	-	-	#DIV/0!
		3,647,149.00	2,041,518.56	1,597,630.44	55.98%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023	56.7%		%-AGE OF
		BUDGET	2/28/2023	VARIANCE	BUDGET
			ACTUAL		
SHERIFF'S OFFICE					
SALARIES	101-2101-421-11-50	1,721,443.00	1,060,893.87	660,549.13	61.63%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	292,843.00	174,780.23	118,062.77	59.68%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	28,385.00	3,372.93	25,012.07	11.88%
INSURANCE	101-2101-421-44-01	319,516.00	188,836.20	130,679.80	59.10%
SOCIAL SECURITY	101-2101-421-44-02	156,265.00	92,063.19	64,201.81	58.91%
RETIREMENT	101-2101-421-44-04	405,314.00	250,786.61	154,527.39	61.87%
WORKERS COMPENSATION	101-2101-421-44-06	67,883.00	38,770.95	29,112.05	57.11%
MAINTENANCE-ZUERCHER	101-2101-421-47-01	18,000.00	17,306.58	693.42	96.15%
CLOTHING & UNIFORMS	101-2101-421-50-01	16,000.00	14,836.37	1,163.63	92.73%
DUES SCLCOA & SHERIFFS' ASSOC	101-2101-421-50-03	3,500.00	1,835.80	1,664.20	52.45%
ADVERTISING	101-2101-421-54-01	5,000.00	3,945.00	1,055.00	78.90%
TRAINING	101-2101-421-58-05	11,000.00	5,506.59	5,393.41	50.97%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	12,000.00	10,228.76	1,771.24	85.24%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	7,500.00	5,729.10	1,770.90	76.39%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	15,625.00	5,825.18	9,799.82	37.28%
SRT EQUIPMENT/TRAINING	101-2101-421-61-06	12,470.00	6,891.80	5,578.20	55.27%
WEAPONS/AMMO	101-2101-421-61-11	10,000.00	6,628.14	3,371.86	66.28%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	1,156.87	2,843.13	28.92%
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	3,408.64	11,591.36	22.72%
INFORMANT MONEY	101-2101-421-62-01	15,000.00	7,500.00	7,500.00	50.00%
STATE 800 RADIO SERVICES	101-2101-421-66-11	20,500.00	10,871.63	9,628.37	53.03%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	5,500.00	3,993.11	1,506.89	72.60%
					#DIV/0!
		3,162,744.00	1,915,267.55	1,247,476.45	60.56%
CODE ENFORCEMENT					
SALARIES	101-2105-421-11-50	142,525.00	84,317.28	58,207.72	59.16%
INSURANCE	101-2105-421-44-01	22,773.00	10,136.78	12,636.22	44.51%
SOCIAL SECURITY	101-2105-421-44-02	10,904.00	6,215.20	4,688.80	57.00%
RETIREMENT	101-2105-421-44-04	27,810.00	15,782.94	12,027.06	56.75%
WORKERS COMPENSATION	101-2105-421-44-06	4,932.00	2,821.19	2,110.81	57.20%
CLOTHING & UNIFORMS	101-2105-421-50-01	1,500.00	42.79	1,457.21	2.85%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2105-421-61-02	7,000.00	6,117.49	882.51	87.39%
		217,444.00	125,493.67	92,950.33	57.69%
ANIMAL CONTROL					
SALARIES	101-2110-421-11-50	68,865.00	45,691.73	23,173.27	66.35%
INSURANCE	101-2110-421-44-01	16,327.00	10,028.94	6,298.06	61.43%
SOCIAL SECURITY	101-2110-421-44-02	5,269.00	3,219.39	2,049.61	61.10%
RETIREMENT	101-2110-421-44-04	13,133.00	8,023.45	5,109.55	61.09%
WORKERS COMPENSATION	101-2110-421-44-06	2,065.00	1,311.52	753.48	63.51%
MAINTENANCE CONTRACTS	101-2110-421-47-01				#DIV/0!
CLOTHING & UNIFORMS	101-2110-421-50-01	800.00	752.40	47.60	94.05%
TRAINING	101-2110-421-58-05	1,000.00		1,000.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2110-421-61-02	30,959.00	27,475.21	3,483.79	88.75%
CHEMICALS	101-2110-421-61-10	2,000.00	1,042.53	957.47	52.13%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	5,000.00	997.06	4,002.94	19.94%
TRAPS & CAPTURING EQUIP	101-2110-421-66-12	3,488.00	-	3,488.00	0.00%
CAT LIVING PENS	101-2110-421-66-13	1,000.00	345.61	654.39	34.56%
SAFETY SUPPLIES	101-2110-421-61-08				#DIV/0!
SAFETY SUPPLIES	101-2110-421-61-09				#DIV/0!
COMMUNITY AIDE	101-2110-421-66-14	2,000.00	-	2,000.00	0.00%
		151,906.00	98,887.84	53,018.16	65.10%
CORONER					
SALARIES	101-2190-421-11-50	43,013.00	31,026.82	11,986.18	72.13%
INSURANCE	101-2190-421-44-01	12,832.00	7,849.47	4,982.53	62.14%
SOCIAL SECURITY	101-2190-421-44-02	3,291.00	2,232.32	1,058.68	68.44%
RETIREMENT	101-2190-421-44-04	8,061.00	6,276.27	1,784.73	77.86%
WORKERS COMPENSATION	101-2190-421-44-06	1,489.00	1,114.45	374.55	74.85%
PROFESSIONAL SERVICES	101-2190-421-47-02	85,000.00	39,001.25	45,998.75	45.88%
DUES	101-2190-421-50-12	350.00	200.00	150.00	57.14%
TRAVEL	101-2190-421-58-01	2,400.00	1,800.00	600.00	75.00%
TRAINING	101-2190-421-58-05	2,500.00	-	2,500.00	0.00%
PRINTING & OFFICE SUPPLIES	101-2190-421-61-01	400.00	-	400.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2190-421-61-02	6,000.00	950.14	5,049.86	15.84%
		165,136.00	90,470.72	74,665.28	54.79%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023	66.7%		%-AGE OF
		BUDGET	2/28/2023	VARIANCE	BUDGET
			ACTUAL		
DETENTION CENTER					
SALARIES	101-2320-423-11-50	1,605,678.00	1,013,448.80	592,229.20	63.12%
INSURANCE	101-2320-423-44-01	263,365.00	145,704.73	117,660.27	55.32%
SOCIAL SECURITY	101-2320-423-44-02	122,835.00	74,143.22	48,691.78	60.36%
RETIREMENT	101-2320-423-44-04	324,703.00	205,100.56	119,602.44	63.17%
WORKERS COMPENSATION	101-2320-423-44-06	56,285.00	30,883.51	25,401.49	54.87%
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,998.00	8,994.46	4,003.54	69.20%
PROFESSIONAL SERVICES	101-2320-423-47-02	64,255.00	42,660.52	21,594.48	66.39%
HEALTH CARE CONTRACT	101-2320-423-47-10	174,650.00	127,908.17	46,741.83	73.24%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	6,745.08	7,254.92	48.18%
COMMUNICATIONS	101-2320-423-53-01	5,000.00	1,330.00	3,670.00	26.60%
TRAINING	101-2320-423-58-05	5,000.00	4,310.07	689.93	86.20%
OPERATING EXPENSE	101-2320-423-60-15	21,120.00	14,669.09	6,450.91	69.46%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	4,500.00	3,119.69	1,380.31	69.33%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	26,700.00	17,162.17	9,537.83	64.28%
CHEMICALS	101-2320-423-61-10	10,500.00	4,948.17	5,551.83	47.13%
JUVENILE DETENTION	101-2320-423-62-10	25,000.00	4,675.00	20,325.00	18.70%
DIETING PRISONERS	101-2320-423-63-01	140,000.00	116,527.02	23,472.98	83.23%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	976.23	1,023.77	48.81%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	20,545.21	19,574.79	51.21%
CAPITAL EXPENDITURES	101-2320-423-66-01				#DIV/0!
		<u>2,918,769.00</u>	<u>1,843,851.70</u>	<u>1,074,857.30</u>	63.17%
E-911 & COMMUNICATIONS					
SALARIES	101-2901-429-11-50	570,179.00	304,631.40	265,547.60	53.43%
SALARIES - SUBSCRIBER BILLING	101-2901-429-11-55	50,115.00	36,643.11	13,471.89	73.12%
SALARIES - P/T DISPATCHERS	101-2901-429-11-63	20,000.00	30,416.77	(10,416.77)	152.08%
INSURANCE	101-2901-429-44-01	83,317.00	42,410.65	40,906.35	50.90%
SOCIAL SECURITY	101-2901-429-44-02	45,417.00	27,316.12	18,100.88	60.15%
RETIREMENT	101-2901-429-44-04	105,455.00	66,355.09	39,099.91	62.92%
WORKERS COMPENSATION	101-2901-429-44-06	1,779.00	987.57	791.43	55.51%
MAINTENANCE CONTRACTS	101-2901-429-47-01	111,583.00	105,148.56	6,434.44	94.23%
PROFESSIONAL SERVICES	101-2901-429-47-02	25,000.00	729.00	24,271.00	2.92%
RADIO MAINTENANCE	101-2901-429-47-03	12,615.00	3,083.80	9,531.20	24.45%
CLOTHING & UNIFORMS	101-2901-429-50-01	985.00		985.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-2901-429-50-25	1,000.00	505.50	494.50	50.55%
COMMUNICATIONS	101-2901-429-53-01	12,616.00	7,952.45	4,663.55	58.28%
TRAINING	101-2901-429-58-01	5,000.00	2,071.57	2,928.43	41.43%
COMMUNICATON CTR OPER	101-2901-429-60-20	5,267.00	3,490.69	1,776.31	66.27%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	952.00	127.48	824.52	13.39%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2901-429-61-02	2,135.00	806.59	1,328.41	37.76%
JANITORIAL SUPPLIES	101-2901-429-61-15	1,143.00	604.57	538.43	52.89%
TOWER RENTAL	101-2901-429-66-02	102,029.00	68,731.44	33,297.56	67.36%
		<u>1,156,589.00</u>	<u>701,412.36</u>	<u>455,176.64</u>	60.64%
EMERGENCY SERVICES					
SALARIES	101-2902-429-11-50	103,544.00	56,616.50	46,927.50	54.68%
INSURANCE	101-2902-429-44-01	6,447.00	7,870.98	(1,423.98)	122.09%
SOCIAL SECURITY	101-2902-429-44-02	7,922.00	4,179.93	3,742.07	52.65%
RETIREMENT	101-2902-429-44-04	20,014.00	10,222.57	9,791.43	51.08%
WORKERS COMPENSATION	101-2902-429-44-06	4,113.00	2,526.22	1,586.78	61.42%
UNIFORMS	101-2902-429-50-01	329.00	-	329.00	0.00%
DUES	101-2902-429-50-02	540.00	300.00	240.00	55.56%
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	350.00	-	350.00	0.00%
COMMUNICATIONS	101-2902-429-53-01	14,676.00	11,869.74	2,806.26	80.88%
TRAINING	101-2902-429-58-05	1,660.00	372.67	1,287.33	22.45%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,429.00	369.14	1,059.86	25.83%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	2,628.00	861.03	1,766.97	32.76%
		<u>163,652.00</u>	<u>95,182.78</u>	<u>68,469.22</u>	58.18%
COUNTY MAINTENANCE					
SALARIES	101-3101-431-11-50	267,040.00	161,121.23	105,918.77	60.34%
SALARIES-SUMMER MAINT WORKERS	101-3101-431-11-64				#DIV/0!
INSURANCE	101-3101-431-44-01	57,497.00	33,771.93	23,725.07	58.74%
SOCIAL SECURITY	101-3101-431-44-02	20,429.00	11,856.95	8,562.05	58.09%
RETIREMENT	101-3101-431-44-04	46,899.00	28,256.40	20,636.60	55.99%
WORKERS COMPENSATION	101-3101-431-44-06	18,271.00	10,782.06	7,488.94	59.01%
PROFESSIONAL SERVICES	101-3101-431-47-02	86,342.00	45,068.00	41,279.00	52.19%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	2,439.52	2,060.48	54.21%
TRAINING	101-3101-431-58-01	3,500.00	350.00	3,150.00	10.00%
ROAD & BRIDGE	101-3101-431-59-01	105,000.00	55,829.48	49,170.52	53.17%
ROAD SIGNS	101-3101-429-59-02	14,500.00	9,940.40	4,559.60	68.55%
ASPHALT	101-3101-431-59-05	24,000.00	8,303.15	15,696.85	34.60%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	20,198.57	4,801.43	80.79%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	5,306.52	6,693.48	44.22%
		<u>684,972.00</u>	<u>391,229.16</u>	<u>293,742.84</u>	57.12%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023	66.7%		%-AGE OF
		BUDGET	2/28/2023	VARIANCE	BUDGET
			ACTUAL		
EQUIPMENT SHOP					
SALARIES	101-3102-431-11-50	87,591.00	57,624.12	29,966.88	65.79%
INSURANCE	101-3102-431-44-01	22,512.00	11,836.85	10,675.14	52.58%
SOCIAL SECURITY	101-3102-431-44-02	6,701.00	4,058.72	2,642.28	60.57%
RETIREMENT	101-3102-431-44-04	15,381.00	10,118.78	5,262.22	65.79%
WORKERS COMPENSATION	101-3102-431-44-06	4,073.00	2,643.94	1,429.06	64.91%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	1,300.80	1,199.70	52.01%
TRAINING	101-3102-431-58-05	4,000.00	1,605.00	2,395.00	40.13%
SUPPLIES	101-3102-431-61-04	12,000.00	527.70	11,472.30	4.40%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	162,000.00	113,268.64	48,731.36	69.92%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	25,229.97	30,770.03	45.05%
TIRES	101-3102-431-65-10	55,000.00	27,353.23	27,646.77	49.73%
		427,758.00	255,567.25	172,190.74	59.75%
HEALTH DEPARTMENT					
MAINTENANCE CONTRACTS	101-4101-441-47-01	2,300.00		2,300.00	0.00%
SPECIAL CONTRACTS	101-4101-441-47-05	1,000.00		1,000.00	0.00%
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	12,635.45	9,364.55	57.43%
CHEMICALS	101-4101-441-61-10	2,300.00		2,300.00	0.00%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	2,000.00		2,000.00	0.00%
		28,600.00	12,635.45	15,964.55	44.18%
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,000.00	20,299.00	19,701.00	50.75%
EMERGENCY RELIEF	101-4110-441-54-05	1,000.00	-	1,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-4110-441-61-01	1,000.00	-	1,000.00	0.00%
		42,000.00	20,299.00	21,701.00	48.33%
VETERAN'S AFFAIRS					
SALARIES	101-4120-441-11-50	55,730.00	36,370.74	19,359.26	65.26%
INSURANCE	101-4120-441-44-01	12,632.00	7,849.47	4,782.53	62.14%
SOCIAL SECURITY	101-4120-441-44-02	4,264.00	2,537.60	1,726.40	59.51%
RETIREMENT	101-4120-441-44-04	9,787.00	6,386.72	3,400.28	65.26%
WORKERS COMPENSATION	101-4120-441-44-06	173.00	829.66	(656.66)	479.57%
MEMBERSHIPS & SUBSCRIPTIONS	101-4120-441-50-25	200.00	125.80	74.20	62.90%
TRAINING	101-4120-441-58-05	3,437.00	1,730.55	1,706.45	50.35%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	990.00	412.89	577.11	41.71%
CAPITAL EXPEND - CLIENT DATA BASE	101-4120-441-66-01	989.00	532.14	456.86	53.81%
		88,202.00	56,775.57	31,426.43	64.37%
ALCOHOL & DRUG ABUSE					
SALARIES	101-4150-441-11-50	368,304.00	203,465.45	164,838.55	55.24%
INSURANCE	101-4150-441-44-01	74,118.00	40,589.18	33,528.82	54.76%
SOCIAL SECURITY	101-4150-441-44-02	28,176.00	14,567.03	13,608.97	51.70%
RETIREMENT	101-4150-441-44-04	64,675.00	35,728.46	28,946.54	55.24%
WORKERS COMPENSATION	101-4150-441-44-06	2,840.00	1,986.67	553.33	78.22%
UTILITIES	101-4150-441-40-01	15,300.00	8,197.38	8,102.62	50.29%
PROFESSIONAL SERVICES	101-4150-441-47-02	52,000.00	36,881.13	15,118.87	70.93%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	15,000.00	9,347.02	5,652.98	62.31%
GENERAL INSURANCE	101-4150-441-52-01	9,500.00	-	9,500.00	0.00%
TRAINING	101-4150-441-58-05	12,600.00	3,296.13	9,303.87	26.16%
MAINTENANCE & UPKEEP	101-4150-441-60-30	1,500.00	725.00	775.00	48.33%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	5,095.62	7,264.38	41.23%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	4,800.00	2,145.01	2,654.99	44.69%
POSTAGE EXPENSE	101-4150-441-61-06	500.00	-	500.00	0.00%
OTHER MISCELLANEOUS	101-4150-441-75-02	10,000.00	2,622.26	7,377.74	26.22%
		672,373.00	364,646.34	307,726.66	54.23%
VICTIM ADVOCATE					
SALARIES	101-4190-441-11-50	54,023.00	35,253.12	18,769.88	65.26%
INSURANCE	101-4190-441-44-01	6,447.00	3,987.39	2,459.61	61.85%
SOCIAL SECURITY	101-4190-441-44-02	4,133.00	2,577.11	1,555.89	62.35%
RETIREMENT	101-4190-441-44-04	9,490.00	6,190.42	3,299.58	65.23%
WORKERS COMPENSATION	101-4190-441-44-06	1,870.00	1,219.73	650.27	65.23%
MAINTENANCE CONTRACT-ZUERCHER	101-4190-441-47-01	1,000.00	982.66	17.34	98.27%
DUES	101-4190-441-50-02	30.00	30.00	-	100.00%
SPECIAL PROJECTS AWARENESS	101-4190-441-50-20	2,000.00	35.75	1,964.25	1.78%
COMMUNICATIONS	101-4190-441-53-01	2,000.00	310.55	1,689.45	15.53%
TRAINING	101-4190-441-58-05	2,800.00	1,632.50	1,167.50	58.30%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	1,021.77	1,478.23	40.87%
VICTIM NOTIFICATION	101-4190-441-61-25	2,000.00	-	2,000.00	0.00%
VICTIM SERVICES	101-4190-441-61-26	2,500.00	-	2,500.00	0.00%
VEHICLE OPERATION & MAINTENANCE	101-4190-441-65-01	2,800.00	-	2,800.00	0.00%
		93,593.00	53,241.00	40,352.00	56.89%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023	66.7%		%-AGE OF
		BUDGET	2/28/2023	VARIANCE	BUDGET
			ACTUAL		
STADIUM					
SALARIES	101-5110-451-11-50	15,696.00	10,242.74	5,453.26	65.26%
INSURANCE	101-5110-451-44-01	3,790.00	2,354.83	1,435.17	62.13%
SOCIAL SECURITY	101-5110-451-44-02	1,201.00	701.28	499.72	58.39%
RETIREMENT	101-5110-451-44-04	2,767.00	1,798.62	958.38	65.24%
WORKERS COMPENSATION	101-5110-451-44-06	531.00	346.28	184.72	65.21%
UTILITIES	101-5110-451-40-01	39,000.00	22,756.28	16,243.72	58.35%
CLOTHING & UNIFORMS	101-5110-451-50-01	400.00	-	400.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-5110-451-50-25	325.00	325.00	-	100.00%
TRAINING	101-5110-451-58-05	1,000.00	1,000.00	-	100.00%
BUILDING & EQUIPMENT EXPENSE	101-5110-451-60-10	25,000.00	14,519.15	10,480.85	58.06%
		89,700.00	54,044.18	35,655.82	60.25%
RECYCLING					
SALARIES	101-6101-461-11-50	225,503.00	135,969.78	89,533.22	60.30%
INSURANCE	101-6101-461-44-01	18,329.00	10,136.78	6,192.22	62.08%
SOCIAL SECURITY	101-6101-461-44-02	17,251.00	10,237.26	7,013.74	59.34%
RETIREMENT	101-6101-461-44-04	39,628.00	23,879.06	15,748.94	60.26%
WORKERS COMPENSATION	101-6101-461-44-06	14,696.00	7,801.04	6,894.96	53.08%
CONTRACT SERVICES	101-6101-461-32-10	43,000.00	36,866.59	6,133.41	85.74%
UTILITIES	101-6101-461-40-01	20,000.00	11,086.40	8,913.60	55.43%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	8,696.04	19,303.96	31.06%
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	839.97	2,660.03	24.00%
TRAINING	101-6101-461-58-05	3,500.00	66.25	3,433.75	1.89%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	5,174.81	2,825.19	64.69%
E-WASTE DISPOSAL	101-6101-461-60-46	-	-	-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	705.30	794.70	47.02%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00	-	2,500.00	0.00%
RECYCLING EQUIPMENT	101-6101-461-66-15	10,000.00	915.00	9,085.00	9.15%
HWY 18 TEMP FACILITY COSTS	101-6101-461-66-23	5,000.00	2,373.54	2,626.46	47.47%
		498,407.00	254,749.72	183,657.28	58.11%
AIRPORT					
SALARIES	101-7101-419-11-50	65,802.00	49,037.87	22,569.13	65.60%
INSURANCE	101-7101-419-44-01	15,289.00	9,482.03	5,806.97	62.02%
SOCIAL SECURITY	101-7101-419-44-02	5,019.00	2,915.17	2,103.83	58.08%
RETIREMENT	101-7101-419-44-04	11,520.00	7,556.54	3,963.46	65.59%
WORKERS COMPENSATION	101-7101-419-44-06	2,218.00	1,451.93	766.07	65.46%
MAINTENANCE CONTRACTS	101-7101-419-47-01	3,800.00	3,387.70	602.30	84.15%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	600.00	425.00	175.00	70.83%
TRAINING	101-7101-419-58-05	4,200.00	900.00	3,300.00	21.43%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	7,500.00	7,159.69	340.31	95.46%
CAPITAL IMP & MATCHING FUNDS	101-7101-419-66-02	60,000.00	26,795.31	33,204.69	44.66%
		175,748.00	102,916.24	72,831.76	58.56%
TIMKEN SPORTS COMPLEX/REC DEPT					
SALARIES	101-8101-451-11-50	175,041.00	104,194.90	70,846.10	59.53%
SALARIES - SUMMER MAINTENANCE WKR	101-8101-451-11-53	25,000.00	-	-	
SALARIES & CONCESSIONS, GATE, TICKETS	101-8101-451-11-54	28,686.00	16,270.10	12,415.90	56.72%
INSURANCE	101-8101-451-44-01	28,834.00	17,877.27	10,956.73	62.00%
SOCIAL SECURITY	101-8101-451-44-02	17,498.00	8,719.98	8,778.02	49.83%
RETIREMENT	101-8101-451-44-04	30,738.00	18,667.60	12,070.40	60.73%
WORKERS COMPENSATION	101-8101-451-44-06	9,355.00	4,838.68	4,516.32	51.72%
UTILITIES	101-8101-451-40-01	148,900.00	71,192.23	77,707.77	47.81%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	1,443.07	1,406.93	50.63%
ADVERTISING	101-8101-451-54-01	21,000.00	17,495.16	3,504.84	83.31%
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	23,763.52	26,236.48	47.53%
TRAINING	101-8101-451-54-05	4,000.00	1,527.58	2,472.42	38.19%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	7,185.28	3,814.72	65.32%
OPERATING EXPENSE	101-8101-451-60-15	70,000.00	37,404.79	32,595.21	53.44%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	678.84	521.16	56.57%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	32,302.34	17,697.66	64.60%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	9,881.24	15,118.76	39.52%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	2,340.07	1,159.93	66.86%
CAPITAL IMPROVEMENTS	101-8101-451-66-02	15,000.00	27,788.55	(12,788.55)	185.26%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00	-	6,000.00	0.00%
		723,602.00	403,571.20	320,030.80	55.77%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023	66.7%		%-AGE OF
		BUDGET	2/28/2023	VARIANCE	BUDGET
			ACTUAL		
EMERGENCY MEDICAL SERVICES					
SALARIES	101-9101-441-11-50	1,749,520.00	804,378.52	445,141.48	64.38%
SALARIES - PRN	101-9101-441-11-65	54,800.00	96,845.00	(42,045.00)	176.72%
INSURANCE	101-9101-441-44-01	195,205.00	109,665.58	85,539.44	56.18%
SOCIAL SECURITY	101-9101-441-44-02	99,781.00	66,043.61	33,737.39	66.19%
RETIREMENT	101-9101-441-44-04	229,099.00	158,450.48	70,588.52	69.18%
WORKERS COMPENSATION	101-9101-441-44-06	124,041.00	70,477.16	53,563.84	56.82%
UTILITIES	101-9101-441-40-01	26,894.00	16,097.82	10,796.18	59.86%
MAINTENANCE CONTRACTS	101-9101-441-47-01	25,000.00	17,980.15	7,619.85	69.52%
PROFESSIONAL SERVICES	101-9101-441-47-02	90,000.00	53,215.70	36,784.30	59.13%
VACCINES	101-9101-441-47-15	3,000.00	321.26	2,678.74	10.71%
CLOTHING & UNIFORMS	101-9101-441-50-01	14,177.00	3,874.90	10,902.10	27.83%
SPECIAL PROGRAM (EMS WEEK)	101-9101-441-50-20	1,000.00	-	1,000.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-9101-441-50-25	900.00	-	900.00	0.00%
COMMUNICATIONS	101-9101-441-53-01	12,368.00	6,710.38	5,657.62	54.26%
TRAINING & TRAVEL	101-9101-441-58-07	5,000.00	852.12	4,147.88	17.04%
DISPOSAL FEES	101-9101-441-60-50	3,648.00	669.09	2,978.91	18.34%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00	752.30	247.70	75.23%
GENERAL SUPPLIES	101-9101-441-61-08	55,000.00	42,542.36	12,457.64	77.35%
POSTAGE & FREIGHT	101-9101-441-61-07	900.00	35.40	264.60	11.80%
MEDICATION	101-9101-441-61-20	28,315.00	16,020.56	12,294.44	56.58%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	32,156.02	32,843.98	49.47%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00	-	700.00	0.00%
CAPITAL EXPENDITURES	101-9101-441-66-01	-	-	-	#DIV/0!
LEASE PAYMENTS	101-9101-441-66-04	49,762.00	19,088.65	29,673.35	43.62%
IT SERVICES	101-9101-441-66-20	11,230.00	4,795.82	6,434.18	42.71%
LICENSE FEES	101-9101-441-66-50	775.00	125.00	650.00	16.13%
		2,340,455.00	1,520,497.86	819,957.14	64.97%
TOTAL EXPENDITURES		22,181,066.00	13,279,406.09	8,899,659.91	59.84%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023	66,7%			
		BUDGET	2/28/2023	ACTUAL	VARIANCE	%-AGE OF BUDGET
		ORIGINAL	REVISED			
BUDGET LINE ITEM TRANSFERS:						
SALARIES	101-1505-415-11-50	56,650.00	84,250.00	(22,400.00)	8/30/2022	
PROFESSIONAL SERVICES	101-1505-415-47-02	5,918.00	28,318.00	22,400.00	8/30/2022	
MARKETING	101-1103-411-67-02	23,000.00	20,000.00	(3,000.00)	1/23/2023	
TRAINING & TRAVEL	101-1103-411-58-05	10,000.00	13,000.00	3,000.00	1/23/2023	
SALARIES	101-1505-415-11-50	34,250.00	17,597.00	(16,653.00)	1/24/2023	
INSURANCE	101-1505-415-44-01	12,632.00	61.00	(12,571.00)	1/24/2023	
SOCIAL SECURITY	101-1505-415-44-02	4,384.00	1,917.00	(3,017.00)	1/24/2023	
RETIREMENT	101-1505-415-44-04	9,948.00	3,090.00	(6,858.00)	1/24/2023	
WORKERS COMPENSATION	101-1505-415-44-06	2,612.00	522.00	(2,090.00)	1/24/2023	
PROFESSIONAL SERVICES	101-1505-415-47-02	28,318.00	74,007.00	45,689.00	1/24/2023	
UNIFORMS	101-1505-415-50-01	500.00	-	(500.00)	1/24/2023	
TRAINING	101-1505-415-58-05	4,000.00	-	(4,000.00)	1/24/2023	