NOTICE

The Union County Council will hold their regular monthly meeting on Tuesday, April 11, 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, April 11, 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. Sheriff Bailey and Investigator Kristen Spencer-to request funding for Back-to-School Event
2. Consider funding for Back-to-School Event.
3. Consider Appending Application to PEBA allowing employees who qualify as Firefighters to participate in the Police Officers Retirement System.
4. Consider approval of the Amended Allocation Agreement for the South Carolina Opioid Litigation.
5. Consider approval to participate in the New Settlements for the South Carolina Opioid Litigation.
6. Consider approval of Prioritized Community Needs list prepared by Catawba Regional.
7. Dolton Williams, to make recommendation to fill the Public and Private Utilities openings on the Development Board.
8. Consider recommendation for appointments to the Development Board.
9. Consider any request to fill vacant budgeted positions.
10. Consider any request 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

Budget Ordinance, 1st Reading Title only
Supervisor's Report.
Call for other Committee Reports.
Council announcements.
Executive session to discuss contractual matter.
Adjourn.

UNION COUNTY, SC | FEBRUARY 2023

PRIORITIZED COMMUNITY NEEDS

Union County has completed a process to assess its community needs, especially as they relate to low- and moderate-income citizens. Following is a list of the prioritized needs that have been identified for the Union County's Needs Assessment.

1. Extension of water and sewer lines to serve the area on SC Highway 176 between the Belk Distribution Center and the Spartanburg County line, as well as the Trakas Industrial Park and other areas that are not currently being served. Business corridor development to extend beyond the city limits of the Union.
2. Seek implementation funding to address needs in low- and moderate-income neighborhoods to include water, sewer and drainage work; demolition of dilapidated houses; housing needs; street and improvements; new sidewalks and sidewalk improvements, and safety measures. This will include funding for needs as they were identified in the Ottaray Mill Village Study. Continue to seek funds to upgrade water and sewer service on systems that are not providing adequate service. This includes the Buffalo Mill Village and the Monarch Mill Village in Union County as well as the Excelsior Mill Village and Union Mill Village in conjunction with the City of Union.
3. Seek funding to improve fire and police services for County residents. This would include the construction of police and fire substations, the purchase of two new aerial fire trucks to serve the County, and additional fire hydrants to improve fire protection in rural, underserved areas of Union County.
4. Seek funds for Brownfields site assessments and clean-ups throughout the County, particularly for the clean-up of the Buffalo Mill site and to revitalize the Buffalo Mill community.
5. Protection of historic properties in order to enhance tourism opportunities. This should include the Buffalo Mill building, the Union County Community Hospital and the Cross Keys house, Dawkin's house, and the Old Union County Mills Jail.
6. Renovation of the old Sims School for use as a multi-use community center. Use location for consolidation of various public services.
7. Seek funds for a planning grant to study water needs and fire stations throughout Union County. This would entail working with other water providers to identify areas that are experiencing difficulties with wells and adequate water supply. This would enable Union County to prioritize the water needs in order to implement means to provide adequate water service and fire protection.
8. Expand recreational facilities throughout the county with an emphasis on communities that need access to parks/community space.
9. Continue efforts to extend water and sewer lines and other infrastructure to sites for potential businesses. This will enhance efforts for economic development and the creation of jobs for low- and moderate-income persons.
10. Continue to seek funding for the Lake Project and explore ways to have increased access to water.
11. Continue efforts to prepare for, respond to, and prevent the Coronavirus, to include food insecurities, senior services, increase access to broadband and internet services, and other activities.
12. Promote activities that provide fair housing opportunities for all citizens.

STATE OF SOUTH CAROLINA
COUNTY COUNCIL FOR UNION COUNTY

ORDINANCE NO. _____

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF UNION COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024, AND TO MAKE APPROPRIATIONS FOR SUCH UNION COUNTY BUDGETS FOR COUNTY ORDINARY PURPOSES AND FOR OTHER COUNTY PURPOSES FOR WHICH THE COUNTY MAY LEVY A TAX; TO PROVIDE FOR THE LEVY OF TAXES ON ALL TAXABLE PERSONAL AND REAL ESTATE PROPERTIES IN UNION COUNTY FOR SUCH COUNTY ORDINARY PURPOSES, INCLUDING SUFFICIENT TAX TO PAY THE PRINCIPAL AND INTEREST ON OUTSTANDING INDEBTEDNESS OF UNION COUNTY MATURING DURING SAID FISCAL YEAR; AND TO PROVIDE FOR OTHER MATTERS RELATING TO UNION COUNTY AND UNION COUNTY BUDGETARY MATTERS.

Monthly Update Report from Finance for April Council Meeting:

- Financials were included in Council packets for the 9 month period ending March 31, 2023 (75.00% of the year).
    - Revenues are running slower as a percentage than last year, 61.7% vs 64.4. Treasurer is seeing a short-fall to date of approximately $750,000.
    - Expenditures through March are at 69.3%, which is on target from time-line standpoint. There may be some acceleration in cost in the final quarter based on the increases we are seeing in fuel and food items.
- Quarterly Grant update reports are up-to date as of March.
- Work is completed on the audit.
- Work has begun on the 2024 Budget with Supervisor department meetings completed.

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	75.0% 3/31/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
REVENUES					
TAXES					
REAL ESTATE TAXES	101-0000-301-0000	8,100,000.00	5,939,543.89	2,160,456.11	73.33%
VEHICLE TAXES	101-0000-302-0000	1,250,000.00	711,783.24	538,216.76	56.94%
PILOT - COUNTY OPERATIONS	101-0000-302-0000	50,000.00			
WATERCRAFT	101-0000-302-0000	35,000.00	25,795.47		
LOST TAX	101-0000-302-0000	1,900,000.00		1,900,000.00	0.00%
		11,335,000.00	6,677,122.60	4,657,877.40	58.91%
FINES					
MAGISTRATE	101-0000-311-0000	90,000.00	69,634.26	20,365.74	77.37%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	8,000.00	625.81	7,374.19	7.82%
NSF-MAG FINE	101-0000-313-0000	-	-	-	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-	-	-	#DIV/0!
		98,000.00	70,260.07	27,739.93	71.69%
FEES					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	52,500.00	34,960.00	17,540.00	66.59%
TAX ASSESSOR FEES	101-0000-323-1100			-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	125,000.00	137,746.71	(12,746.71)	110.20%
CLERK OF COURT COLL FEES	101-0000-323-1400	750.00	205.49	544.51	27.40%
PROBATE JUDGE FEES	101-0000-323-2000	35,000.00	20,645.63	14,354.37	58.99%
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		785.00	(785.00)	#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	12,291.00	7,709.00	61.46%
BAD CHECK FEES	101-0000-323-7500		70.00		
SHERIFF FEES	101-0000-323-7600	5,000.00	2,086.00	2,914.00	41.72%
FAMILY COURT COST	101-0000-323-7800	75,000.00	39,793.74	35,206.26	53.06%
BUILDING PERMITS	101-0000-323-8000	65,000.00	185,884.64	(120,884.64)	285.98%
VEHICLE DECAL FEE		-		-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000	2,000.00	54.79	1,945.21	2.74%
TAX DATA FEES	101-0000-323-9500		750.00		
CC IP FEES	101-0000-323-9600		10,491.01	(10,491.01)	#DIV/0!
		455,750.00	490,065.05	(34,315.05)	107.53%
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	28,905.62	(16,905.62)	240.88%
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!
PILT PROGRAM	101-0000-331-2700		-	-	#DIV/0!
POLLWORKERS	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%
		1,921,700.00	1,501,668.36	420,031.64	78.14%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	75.0% 3/31/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
OTHER					
RECREATION DEPARTMENT	101-0000-351-1000	23,000.00	16,155.00	6,845.00	70.24%
RENT - AIRPORT HANGARS	101-0000-351-6000	26,000.00	8,650.00	17,350.00	33.27%
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%
CDC-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	537,813.00	296,336.79	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	94,344.00	54,569.43	39,774.57	57.84%
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800/391-9500	360,068.00	250,962.32	109,705.68	69.53%
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 - TITLE 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	35,000.00	466,997.71	(431,997.71)	1334.28%
MISCELLANEOUS	101-0000-391-0600		1,149.66	(1,149.66)	#DIV/0!
RENT OF TOWER	101-0000-391-0800	41,000.00	29,505.83	11,494.17	71.97%
FRANCHISE FEES	101-0000-391-1200	75,000.00	56,063.02	18,936.98	74.75%
AUCTION PROCEEDS	101-0000-391-1300	30,000.00	72,522.29	(42,522.29)	241.74%
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		45,707.94	(45,707.94)	#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	12,480.00			
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		114,126.01	(114,126.01)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		897,243.35	(897,243.35)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	643,709.25	356,290.75	64.37%
PHONE COMSRV	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	101-0000-391-7500/8100		-	-	#DIV/0!
SHP-COST POOL REFUND	101-0000-391-9000				
LEASE - MYCO WORKS	101-0000-391-9700		18,666.72		
			-	-	#DIV/0!
		7,628,970.00	4,950,359.01	2,678,610.99	64.89%
TOTAL		21,439,420.00	13,689,475.09	7,749,944.91	63.85%
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!
		741,646.00	-	741,646.00	0.00%
GRAND TOTAL		22,181,066.00	13,689,475.09	8,491,590.91	61.72%
		-	-		

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	75.0% 3/31/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
EXPENDITURES					
SUPERVISOR, COUNCIL, FINANCE & HR					
SALARIES	101-1101-411-11-50	396,439.00	285,774.37	110,664.63	72.09%
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	57,938.41	50,937.59	53.22%
SOCIAL SECURITY	101-1101-411-44-02	32,600.00	21,699.83	10,900.17	66.56%
RETIREMENT	101-1101-411-44-04	75,329.00	48,968.41	26,360.59	65.01%
WORKERS COMPENSATION	101-1101-411-44-06	5,495.00	5,319.64	175.36	96.81%
TRAINING	101-1101-411-58-05	14,000.00	2,555.05	11,444.95	18.25%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	13,000.00	4,287.33	8,712.67	32.98%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1101-411-61-02	2,300.00	834.60	1,465.40	36.29%
		677,737.00	445,042.20	232,694.80	65.67%
IT					
SALARIES	101-1102-411-11-50	43,932.00	33,699.26	10,232.74	76.71%
INSURANCE	101-1102-411-44-01	6,447.00	4,844.85	1,602.15	75.15%
SOCIAL SECURITY	101-1102-411-44-02	3,361.00	2,488.98	872.02	74.05%
RETIREMENT	101-1102-411-44-04	7,715.00	5,917.58	1,797.42	76.70%
WORKERS COMPENSATION	101-1102-411-44-06	497.00	380.73	116.27	76.61%
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	9,951.04	20,048.96	33.17%
		166,952.00	83,518.19	83,433.81	50.03%
DEVELOPMENT BOARD					
SALARIES	101-1103-411-11-50	144,254.00	110,778.51	33,475.49	76.79%
INSURANCE	101-1103-411-44-01	12,894.00	9,689.70	3,204.30	75.15%
SOCIAL SECURITY	101-1103-411-44-02	11,036.00	8,269.24	2,766.76	74.93%
RETIREMENT	101-1103-411-44-04	25,331.00	19,452.82	5,878.18	76.79%
WORKERS COMPENSATION	101-1103-411-44-06	3,967.00	3,046.49	920.51	76.80%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	9,816.81	5,183.19	65.45%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	15,850.00	150.00	99.06%
TRAINING & TRAVEL	101-1103-411-58-05	13,000.00	11,124.49	1,875.51	85.57%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	3,523.04	476.96	88.08%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	292.06	707.94	29.21%
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	1,597.04	3,402.96	31.94%
INDUSTRIAL PARKS	101-1103-411-67-01	40,000.00	28,326.00	11,674.00	70.82%
MARKETING	101-1103-411-67-02	20,000.00	10,011.20	9,988.80	50.06%
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%
		325,482.00	238,999.08	86,482.92	73.43%
COMMUNITY DEVELOPMENT					
SALARIES	101-1104-411-11-50	61,173.00	46,605.38	14,567.62	76.19%
INSURANCE	101-1104-411-44-01	6,447.00	4,844.85	1,602.15	75.15%
SOCIAL SECURITY	101-1104-411-44-02	4,680.00	3,455.94	1,224.06	73.84%
RETIREMENT	101-1104-411-44-04	10,742.00	8,183.88	2,558.12	76.19%
WORKERS COMPENSATION	101-1104-411-44-06	1,683.00	1,281.72	401.28	76.16%
DEUUES, MEMBERSHIPS	101-1104-411-50-10	35.00	-	35.00	0.00%
TRAINING & TRAVEL	101-1104-411-58-05	3,000.00	1,486.78	1,513.22	49.56%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,100.00	559.25	570.75	49.49%
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%
		90,060.00	66,417.80	23,642.20	73.75%
TOURISM					
SALARIES	101-1105-411-11-50	46,618.00	36,842.33	9,775.67	79.03%
INSURANCE	101-1105-411-44-01	12,632.00	9,603.06	3,028.94	76.02%
SOCIAL SECURITY	101-1105-411-44-02	3,567.00	2,587.61	979.39	72.54%
RETIREMENT	101-1105-411-44-04	8,187.00	6,469.51	1,717.49	79.02%
WORKERS COMPENSATION	101-1105-411-44-06	1,282.00	1,003.62	278.38	78.29%
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	1,904.26	1,137.74	62.60%
ADVERTISING	101-1105-411-54-01	2,000.00	-	2,000.00	0.00%
TRAINING & TRAVEL	101-1105-411-58-06	6,500.00	3,858.77	2,641.23	59.37%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00	667.44	332.56	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	32,559.28	65,940.72	33.06%
WEB HOSTING	101-1105-411-75-12	-	-	-	#DIV/0!
		188,383.00	96,272.92	92,110.08	51.10%
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	3.09%
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	101-1106-411-61-06	200.00	-	200.00	0.00%
		84,489.00	77.22	84,411.78	0.09%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	75.0% 3/31/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
MAGISTRATE					
SALARIES	101-1201-412-11-50	229,170.00	175,933.79	53,236.21	76.77%
SALARIES - SECURITY	101-1201-412-11-61	25,990.00	18,411.00	7,579.00	70.84%
INSURANCE	101-1201-412-44-01	54,359.00	40,666.03	13,692.97	74.81%
SOCIAL SECURITY	101-1201-412-44-02	19,520.00	13,963.10	5,556.90	71.53%
RETIREMENT	101-1201-412-44-04	48,063.00	36,311.99	11,751.01	75.55%
WORKERS COMPENSATION	101-1201-412-44-06	6,610.00	4,575.09	2,034.91	69.21%
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	4,129.55	2,070.45	66.61%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	4,496.11	2,253.89	66.61%
JAIL OFFICE SUPPLIES	101-1201-412-	1,500.00	832.73	667.27	55.52%
		416,862.00	312,370.27	103,291.73	75.15%
PROBATE JUDGE					
SALARIES	101-1202-412-11-50	99,721.00	70,575.96	29,145.04	70.77%
INSURANCE	101-1202-412-44-01	19,340.00	9,420.56	9,919.44	48.71%
SOCIAL SECURITY	101-1202-412-44-02	7,629.00	6,026.12	1,602.88	78.99%
RETIREMENT	101-1202-412-44-04	18,976.00	15,800.13	3,175.87	83.26%
WORKERS COMPENSATION	101-1202-412-44-06	1,644.00	253.62	1,390.38	15.43%
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	1,022.00	2,118.00	32.55%
CAPITAL EXPENDITURES	101-1202-412-66-01			-	#DIV/0!
		153,035.00	104,570.11	48,464.89	68.33%
CIRCUIT COURT					
SALARIES	101-1203-412-11-50	59,001.00	38,457.29	20,543.71	65.18%
SOCIAL SECURITY	101-1203-412-44-02	4,514.00	2,941.94	1,572.06	65.17%
RETIREMENT	101-1203-412-44-04	10,361.00	6,753.12	3,607.88	65.18%
WORKERS COMPENSATION	101-1203-412-44-06	2,042.00	1,237.99	804.01	60.63%
MISCELLANEOUS	101-1203-412-75-05	57,000.00	16,439.46	40,560.54	28.84%
		132,918.00	65,829.80	67,088.20	49.53%
PUBLIC DEFENDER					
MISCELLANEOUS	101-1204-412-75-05	168,813.00	168,813.00	-	100.00%
		168,813.00	168,813.00	-	100.00%
SOLICITOR'S OFFICE					
SALARIES	101-1205-412-11-50	423,864.00	321,064.18	102,799.82	75.75%
INSURANCE	101-1205-412-44-01	51,607.00	30,484.52	21,122.48	59.07%
SOCIAL SECURITY	101-1205-412-44-02	32,426.00	23,804.44	8,621.56	73.41%
RETIREMENT	101-1205-412-44-04	75,811.00	57,250.64	18,560.36	75.52%
WORKERS COMPENSATION	101-1205-412-44-06	3,160.00	2,193.01	966.99	69.40%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	466.48	533.52	46.65%
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	1,287.17	1,212.83	51.49%
		592,268.00	438,149.30	154,118.70	73.98%
CLERK OF COURT					
SALARIES	101-1220-412-11-50	308,958.00	241,873.79	67,084.21	78.29%
SALARIES - TITLE IV-D LARGE	101-1220-412-11-60	27,179.00	-	27,179.00	0.00%
SALARIES - TITLE IV-D SMALL	101-1220-412-11-65	14,300.00	15,090.63	(790.63)	105.53%
INSURANCE	101-1220-412-44-01	83,578.00	53,879.89	29,698.11	64.47%
SOCIAL SECURITY	101-1220-412-44-02	26,829.00	19,422.13	7,406.87	72.39%
RETIREMENT	101-1220-412-44-04	61,537.00	47,092.18	14,444.82	76.53%
WORKERS COMPENSATION	101-1220-412-44-06	1,087.00	2,326.56	(1,239.56)	214.03%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	300.00	300.00	-	100.00%
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	5,155.23	2,594.77	66.52%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	10,000.00	-	10,000.00	0.00%
		544,518.00	385,205.66	159,312.34	70.74%
VOTER REGISTRATION/ELECTION COMM					
SALARIES	101-1401-414-11-50	74,825.00	56,366.75	18,458.25	75.33%
SALARIES - POLLWORKERS	101-1401-414-11-52	75,000.00	32,537.50	42,462.50	43.38%
INSURANCE	101-1401-414-44-01	15,941.00	12,140.82	3,800.18	76.16%
SOCIAL SECURITY	101-1401-414-44-02	5,725.00	4,288.76	1,436.24	74.91%
RETIREMENT	101-1401-414-44-04	13,239.00	11,234.55	2,004.45	84.86%
WORKERS COMPENSATION	101-1401-414-44-06	465.00	335.88	129.12	72.23%
MAINTENANCE CONTRACTS	101-1401-414-47-01	300.00	183.60	116.40	61.20%
DUES	101-1401-414-50-02	450.00	400.00	50.00	88.89%
TRAVEL	101-1401-414-58-01	1,200.00	(219.81)	1,419.81	-18.32%
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	4,912.29	2,162.71	69.43%
MACHINERY & EQUIPMENT REPAIR	101-1401-414-65-02	1,700.00	-	1,700.00	0.00%
		196,820.00	122,480.34	74,339.66	62.23%
COUNTY ATTORNEY					
SALARIES	101-1501-415-11-50	29,555.00	22,703.62	6,851.38	76.82%
SOCIAL SECURITY	101-1501-415-44-02	2,261.00	1,736.84	524.16	76.82%
RETIREMENT	101-1501-415-44-04	5,190.00	3,986.60	1,203.40	76.81%
WORKERS COMPENSATION	101-1501-415-44-06	110.00	83.90	26.10	76.27%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		37,366.00	28,510.96	8,855.04	76.30%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	75.0% 3/31/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
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	91,782.22	(17,775.22)	124.02%
UNIFORMS	101-1505-415-50-01	-	-	-	#DIV/0!
DEMOLITION - CONDEMNATION	101-1505-415-54-60	20,000.00	5,180.00	14,820.00	25.90%
PROPERY 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	119,703.27	4,890.73	96.07%
TAX ASSESSOR					
SALARIES	101-1510-415-11-50	136,218.00	104,112.57	32,105.43	76.43%
INSURANCE	101-1510-415-44-01	28,834.00	21,806.19	7,027.81	75.63%
SOCIAL SECURITY	101-1510-415-44-02	10,421.00	7,458.40	2,962.60	71.57%
RETIREMENT	101-1510-415-44-04	23,920.00	18,282.12	5,637.88	76.43%
WORKERS COMPENSATION	101-1510-415-44-06	2,599.00	1,991.83	607.17	76.64%
PROFESSIONAL SERVICES	101-1510-415-47-02	20,556.00	17,599.05	2,956.95	85.62%
DUES	101-1510-415-50-02	925.00	295.00	630.00	31.89%
TRAINING	101-1510-415-58-05	2,000.00	814.76	1,185.24	40.74%
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	172,599.10	54,373.90	76.04%
DELINQUENT TAX OFFICE					
SALARIES	101-1511-415-11-50	70,684.00	56,691.07	13,992.93	80.20%
INSURANCE	101-1511-415-44-01	6,447.00	4,844.85	1,602.15	75.15%
SOCIAL SECURITY	101-1511-415-44-02	5,408.00	4,336.81	1,071.19	80.19%
RETIREMENT	101-1511-415-44-04	12,413.00	9,954.93	2,458.07	80.20%
WORKERS COMPENSATION	101-1511-415-44-06	220.00	175.78	44.22	79.90%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	125.00	75.00	50.00	60.00%
TRAINING	101-1511-415-58-05	1,800.00	1,369.53	430.47	76.09%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	1,000.00	28.30	971.70	2.83%
		98,097.00	77,476.27	20,620.73	78.98%
TREASURER'S OFFICE					
SALARIES	101-1520-415-11-50	137,580.00	96,272.32	41,307.68	69.98%
INSURANCE	101-1520-415-44-01	12,894.00	10,641.29	2,252.71	82.53%
SOCIAL SECURITY	101-1520-415-44-02	10,525.00	7,119.64	3,405.36	67.65%
RETIREMENT	101-1520-415-44-04	24,160.00	16,905.99	7,254.61	69.97%
WORKERS COMPENSATION	101-1520-415-44-06	427.00	298.33	128.67	69.87%
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	2,500.00	1,754.28	745.72	70.17%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	3,300.00	370.34	2,929.66	11.22%
		192,141.00	134,069.59	58,071.41	69.78%
AUDITOR'S OFFICE					
SALARIES	101-1525-415-11-50	115,334.00	88,567.27	26,766.73	76.79%
INSURANCE	101-1525-415-44-01	22,387.00	16,961.34	5,425.66	75.76%
SOCIAL SECURITY	101-1525-415-44-02	8,823.00	6,414.69	2,408.31	72.70%
RETIREMENT	101-1525-415-44-04	20,253.00	15,552.37	4,700.63	76.79%
WORKERS COMPENSATION	101-1525-415-44-06	358.00	1,286.78	(928.78)	359.44%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	125.00	25.00	83.33%
TRAINING	101-1525-415-58-05	3,000.00	2,435.89	564.11	81.20%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	542.29	1,057.71	33.89%
		171,905.00	131,885.63	40,019.37	76.72%
BUILDING SUPERINTENDENT					
SALARIES	101-1910-419-11-50	67,529.00	54,344.30	13,184.70	80.48%
INSURANCE	101-1910-419-44-01	6,447.00	5,088.83	1,358.17	78.93%
SOCIAL SECURITY	101-1910-419-44-02	5,166.00	4,157.25	1,008.75	80.47%
RETIREMENT	101-1910-419-44-04	11,858.00	10,023.02	1,834.98	84.53%
WORKERS COMPENSATION	101-1910-419-44-06	3,114.00	2,444.07	669.93	78.49%
BUILDING EXPENSE	101-1910-419-60-10	110,000.00	67,871.12	42,128.88	61.70%
GENERAL SUPPLIES	101-1910-419-61-01			-	#DIV/0!
CAPITAL EXPEND - HVAC & EQUIP	101-1910-419-66-01			-	#DIV/0!
		204,114.00	143,928.59	60,185.41	70.51%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	75.0% 3/31/2023 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	253,415.62	160,584.38	61.21%
EMPLOYEE INSURANCE	101-1990-419-44-01	30,420.00	36,688.52	(6,268.52)	120.61%
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	70,688.07	(20,688.07)	141.38%
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		3,000.00	(3,000.00)	#DIV/0!
MAINTENANCE CONTRACTS	101-1990-419-47-01	145,000.00	64,303.47	80,696.53	44.35%
PROFESSIONAL SERVICES	101-1990-419-47-02	350,000.00	255,061.00	94,939.00	72.87%
COMPUTER SVCS & SUPPLIES (CS-1)	101-1990-419-47-04	180,436.00	130,947.74	49,488.26	72.57%
GIS/CAS ZUERCHER (20%)	101-1990-419-47-07	8,000.00			
AUDIT COUNTY BOOKS	101-1990-419-47-05	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	556,000.00	524,068.10	31,931.90	94.26%
COMMUNICATIONS	101-1990-419-53-01	240,000.00	158,496.36	81,503.64	66.04%
ADVERTISING	101-1990-419-54-01	15,000.00	9,381.00	5,619.00	62.54%
VOLUNTEER FIREMAN'S INSURANCE	101-1990-419-54-25	18,081.00	16,449.00	1,632.00	90.97%
GENERAL ELECTION EXPENSE	101-1990-419-54-30	8,000.00	1,422.53	6,577.47	17.78%
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	-	(83.59)	83.59	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	65,000.00	39,021.31	25,978.69	60.03%
FUEL COSTS	101-1990-419-65-11	425,000.00	218,192.27	206,807.73	51.34%
CAPITAL EXPENDITURES	101-1990-419-66-01	237,733.00	47,596.96	190,136.04	20.02%
LEASES & COPIES	101-1990-419-66-03	65,000.00	37,138.47	27,861.53	57.14%
CONTINGENCY FUND	101-1990-419-75-01	63,274.00	35.00	63,239.00	0.06%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	40,913.65	59,086.35	40.91%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	10,615.54	39,384.46	21.23%
AUCTION FEES	101-1990-419-75-16	500.00	11,182.06	(10,682.06)	2236.41%
INSURED REPAIRS	101-1990-419-75-17		24,844.39	(24,844.39)	#DIV/0!
REIMB XMAS DONATIONS	101-1990-419-75-22		208.63	(208.63)	#DIV/0!
BUFFALO FIREWORKS DONATION	101-1990-419-75-24			-	#DIV/0!
CONTINGENCY -SPECIAL SO	101-1990-419-75-28			-	#DIV/0!
LANDFILL CONTRIBUTION-CKFD	101-1990-419-75-29	-	18,750.00	(18,750.00)	#DIV/0!
OFFICAL ALLOWANCE	101-1990-419-75-31	9,600.00	7,200.00	2,400.00	75.00%
ANNUAL INCENTIVE AWARD	101-1990-419-75-32	13,000.00	11,425.00	1,575.00	87.88%
4TH OF JULY CELEBRATIONS	101-1990-419-75-33		-		
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	3,664.29	5,335.71	40.71%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	9,000.00	3,000.00	75.00%
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	17,442.01	7,557.99	69.77%
SALARY ADJUSTMENTS	101-1990-419-80-50	-		-	#DIV/0!
		3,647,149.00	2,226,298.36	1,412,850.64	61.04%
SHERIFF'S OFFICE					
SALARIES	101-2101-421-11-50	1,721,443.00	1,242,924.74	478,518.26	72.20%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	292,843.00	210,900.62	81,942.38	72.02%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	28,885.00	3,872.93	25,012.07	11.88%
INSURANCE	101-2101-421-44-01	319,516.00	230,577.39	88,938.61	72.16%
SOCIAL SECURITY	101-2101-421-44-02	156,265.00	108,326.11	47,938.89	69.32%
RETIREMENT	101-2101-421-44-04	405,314.00	294,667.24	110,646.76	72.70%
WORKERS COMPENSATION	101-2101-421-44-06	67,883.00	45,650.81	22,232.19	67.25%
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	15,305.03	694.97	95.66%
DUES SCLEOA & 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	4,498.29	501.71	89.97%
TRAINING	101-2101-421-58-05	11,000.00	6,608.92	4,391.08	60.08%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	12,000.00	10,625.12	1,374.88	88.54%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	7,500.00	5,809.35	1,690.65	77.46%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	15,625.00	6,242.91	9,382.09	39.95%
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	6,764.75	3,235.25	67.65%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	2,802.72	1,197.28	70.07%
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	4,196.90	10,803.10	27.98%
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	12,263.16	8,236.84	59.82%
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	2,249,064.28	913,679.72	71.11%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	75.0% 3/31/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
CODE ENFORCEMENT					
SALARIES	101-2105-421-11-50	142,523.00	99,523.59	43,001.41	69.83%
INSURANCE	101-2105-421-44-01	22,773.00	12,376.46	10,396.54	54.35%
SOCIAL SECURITY	101-2105-421-44-02	10,904.00	7,348.71	3,555.29	67.39%
RETIREMENT	101-2105-421-44-04	27,810.00	18,626.68	9,183.32	66.98%
WORKERS COMPENSATION	101-2105-421-44-06	4,932.00	3,330.07	1,601.93	67.52%
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	6,596.73	403.27	94.24%
		217,444.00	147,845.03	69,598.97	67.99%
ANIMAL CONTROL					
SALARIES	101-2110-421-11-50	68,065.00	53,526.07	15,338.93	77.73%
INSURANCE	101-2110-421-44-01	16,327.00	12,248.40	4,078.60	75.02%
SOCIAL SECURITY	101-2110-421-44-02	5,269.00	3,783.80	1,485.20	71.81%
RETIREMENT	101-2110-421-44-04	13,133.00	9,399.15	3,733.85	71.57%
WORKERS COMPENSATION	101-2110-421-44-06	2,065.00	1,540.00	525.00	74.58%
MAINTENANCE CONTRACTS	101-2110-421-47-01			-	#DIV/0!
CLOTHING & UNIFORMS	101-2110-421-50-01	1,300.00	752.40	547.60	57.88%
TRAINING	101-2110-421-58-05	500.00		500.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2110-421-61-02	30,959.00	28,646.51	2,312.49	92.53%
CHEMICALS	101-2110-421-61-10	2,000.00	1,005.07	994.93	50.25%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	5,000.00	1,303.76	3,696.24	26.08%
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	101-2110-421-63-08		-	-	#DIV/0!
SAFETY SUPPLIES	101-2110-421-61-09				
COMMUNITY AIDE	101-2110-421-66-14	2,000.00	42.71	1,957.29	2.14%
		151,906.00	112,593.48	39,312.52	74.12%
CORONER					
SALARIES	101-2190-421-11-50	43,013.00	37,264.09	5,748.91	86.63%
INSURANCE	101-2190-421-44-01	12,632.00	9,603.06	3,028.94	76.02%
SOCIAL SECURITY	101-2190-421-44-02	3,291.00	2,702.59	588.41	82.12%
RETIREMENT	101-2190-421-44-04	8,061.00	7,484.58	576.42	92.85%
WORKERS COMPENSATION	101-2190-421-44-06	1,489.00	1,330.27	158.73	89.34%
PROFESSIONAL SERVICES	101-2190-421-47-02	85,000.00	45,349.25	39,650.75	53.35%
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	964.78	5,035.22	16.08%
		165,136.00	106,698.62	58,437.38	64.61%
DETENTION CENTER					
SALARIES	101-2320-423-11-50	1,605,678.00	1,184,151.21	421,526.79	73.75%
INSURANCE	101-2320-423-44-01	263,365.00	178,472.42	84,892.58	67.77%
SOCIAL SECURITY	101-2320-423-44-02	122,835.00	86,735.56	36,099.44	70.61%
RETIREMENT	101-2320-423-44-04	324,703.00	239,650.72	85,052.28	73.81%
WORKERS COMPENSATION	101-2320-423-44-06	56,285.00	36,190.53	20,094.47	64.30%
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,998.00	9,914.40	3,083.60	76.28%
PROFESSIONAL SERVICES	101-2320-423-47-02	64,235.00	46,646.14	17,588.86	72.63%
HEALTH CARE CONTRACT	101-2320-423-47-10	174,690.00	142,992.30	32,257.70	81.53%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	7,515.43	6,484.57	53.68%
COMMUNICATIONS	101-2320-423-53-01	5,000.00	1,505.00	3,495.00	30.10%
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	14,759.03	6,360.97	69.88%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	4,500.00	3,521.92	978.08	78.26%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	26,700.00	21,162.09	5,537.91	79.26%
CHEMICALS	101-2320-423-61-10	10,500.00	5,714.39	4,785.61	54.42%
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	131,409.22	8,590.78	93.86%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	1,272.41	727.59	63.62%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	23,342.81	16,777.19	58.18%
CAPITAL EXPENDITURES	101-2320-423-66-01		-	-	#DIV/0!
		2,918,709.00	2,143,360.65	775,348.35	73.44%
E-911 & COMMUNICATIONS					
SALARIES	101-2901-429-11-50	570,179.00	357,078.26	213,100.74	62.63%
SALARIES - SUBSCRIBER BILLING	101-2901-429-11-55	50,115.00	43,632.11	6,482.89	87.06%
SALARIES - P/T DISPATCHERS	101-2901-429-11-63	20,000.00	31,953.13	(11,953.13)	159.77%
INSURANCE	101-2901-429-44-01	83,317.00	50,729.89	32,587.11	60.89%
SOCIAL SECURITY	101-2901-429-44-02	45,417.00	31,842.09	13,574.91	70.11%
RETIREMENT	101-2901-429-44-04	105,455.00	77,219.35	28,235.65	73.22%
WORKERS COMPENSATION	101-2901-429-44-06	1,779.00	1,155.26	623.74	64.94%
MAINTENANCE CONTRACTS	101-2901-429-47-01	111,583.00	106,198.65	5,384.35	95.17%
PROFESSIONAL SERVICES	101-2901-429-47-02	25,000.00	729.00	24,271.00	2.92%
RADIO MAINTENANCE	101-2901-429-47-03	12,515.00	3,083.80	9,531.20	24.65%
CLOTHING & UNIFORMS	101-2901-429-50-01	986.00	830.32	155.68	84.21%
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	9,102.23	3,513.77	72.15%
TRAINING	101-2901-429-58-01	5,000.00	3,082.30	1,917.70	61.65%
COMMUNICATON CTR OPER	101-2901-429-60-20	5,267.00	3,507.04	1,759.96	66.59%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	952.00	122.48	829.52	12.87%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2901-429-61-02	2,136.00	934.59	1,201.41	43.75%
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	79,305.00	22,723.00	77.73%
		1,156,589.00	801,616.57	354,972.43	69.31%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	75.0% 3/31/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY SERVICES					
SALARIES	101-2902-429-11-50	103,544.00	67,523.20	36,018.80	65.21%
INSURANCE	101-2902-429-44-01	6,447.00	10,942.44	(4,495.44)	169.73%
SOCIAL SECURITY	101-2902-429-44-02	7,922.00	4,968.84	2,953.16	62.72%
RETIREMENT	101-2902-429-44-04	20,014.00	12,248.23	7,765.77	61.20%
WORKERS COMPENSATION	101-2902-429-44-06	4,113.00	3,071.46	1,041.54	74.68%
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	12,689.80	1,986.20	86.47%
TRAINING	101-2902-429-58-05	1,660.00	1,420.85	239.15	85.59%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,429.00	396.94	1,032.06	27.78%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	2,628.00	1,472.55	1,155.45	56.03%
		163,652.00	115,036.31	48,615.69	70.29%
COUNTY MAINTENANCE					
SALARIES	101-3101-431-11-50	267,040.00	192,039.15	75,000.85	71.91%
SALARIES-SUMMER MAINT WORKERS	101-3101-431-11-64			-	#DIV/0!
INSURANCE	101-3101-431-44-01	57,497.00	43,733.49	13,763.51	76.06%
SOCIAL SECURITY	101-3101-431-44-02	20,429.00	14,134.27	6,294.73	69.19%
RETIREMENT	101-3101-431-44-04	46,893.00	31,351.36	15,541.64	66.86%
WORKERS COMPENSATION	101-3101-431-44-06	18,271.00	12,856.22	5,414.78	70.36%
PROFESSIONAL SERVICES	101-3101-431-47-02	86,342.00	51,337.63	35,004.37	59.46%
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	950.00	3,150.00	10.00%
ROAD & BRIDGE	101-3101-431-59-01	105,000.00	63,693.93	41,306.07	60.66%
ROAD SIGNS	101-3101-429-59-02	14,500.00	9,980.74	4,519.26	68.83%
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	5,320.37	6,679.63	44.34%
		684,972.00	455,738.40	229,233.60	66.53%
EQUIPMENT SHOP					
SALARIES	101-3102-431-11-50	87,591.00	67,730.52	19,860.48	77.33%
INSURANCE	101-3102-431-44-01	22,512.00	14,447.91	8,064.09	64.18%
SOCIAL SECURITY	101-3102-431-44-02	6,701.00	4,787.61	1,913.39	71.45%
RETIREMENT	101-3102-431-44-04	15,381.00	11,893.46	3,487.54	77.33%
WORKERS COMPENSATION	101-3102-431-44-06	4,073.00	3,113.89	959.11	76.45%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	1,527.07	972.93	61.08%
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	2,420.95	9,579.05	20.17%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	162,000.00	129,776.11	32,223.89	80.11%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	66,000.00	32,687.62	33,312.38	58.37%
TIRES	101-3102-431-65-10	55,000.00	38,450.86	16,549.14	71.73%
		427,758.00	309,441.00	118,317.00	72.34%
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	13,869.64	8,130.36	63.04%
CHEMICALS	101-4101-441-61-10	2,300.00	792.46	1,507.54	34.45%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	1,000.00		1,000.00	0.00%
		28,600.00	14,662.10	13,937.90	51.27%
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,000.00	22,710.00	17,290.00	56.78%
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	22,710.00	19,290.00	54.07%
VETERAN'S AFFAIRS					
SALARIES	101-4120-441-11-50	55,730.00	42,801.24	12,928.76	76.80%
INSURANCE	101-4120-441-44-01	12,632.00	9,603.06	3,028.94	76.02%
SOCIAL SECURITY	101-4120-441-44-02	4,264.00	2,998.51	1,265.49	70.32%
RETIREMENT	101-4120-441-44-04	9,787.00	7,515.92	2,271.08	76.79%
WORKERS COMPENSATION	101-4120-441-44-06	173.00	976.36	(803.36)	564.37%
MEMBERSHIPS & SUBSCRIPTIONS	101-4120-441-50-25	200.00	125.80	74.20	62.90%
TRAINING	101-4120-441-58-05	3,437.00	1,604.70	1,832.30	46.69%
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	608.16	380.84	61.49%
		88,202.00	66,646.64	21,555.36	75.56%
ALCOHOL & DRUG ABUSE					
SALARIES	101-4150-441-11-50	368,304.00	245,578.84	122,725.16	66.68%
INSURANCE	101-4150-441-44-01	74,118.00	51,076.52	23,041.48	68.91%
SOCIAL SECURITY	101-4150-441-44-02	26,176.00	17,662.47	10,513.53	62.69%
RETIREMENT	101-4150-441-44-04	64,675.00	43,123.59	21,551.41	66.68%
WORKERS COMPENSATION	101-4150-441-44-06	2,540.00	2,366.56	173.44	93.17%
UTILITIES	101-4150-441-40-01	16,300.00	9,191.12	7,108.88	56.39%
PROFESSIONAL SERVICES	101-4150-441-47-02	52,000.00	43,032.48	8,967.52	82.75%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	15,000.00	11,180.51	3,819.49	74.54%
GENERAL INSURANCE	101-4150-441-52-01	9,500.00	-	9,500.00	0.00%
TRAINING	101-4150-441-58-05	12,600.00	5,455.54	7,144.46	43.30%
MAINTENANCE & UPKEEP	101-4150-441-60-30	1,500.00	950.00	550.00	63.33%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	5,222.13	7,137.87	42.25%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	4,800.00	3,139.88	1,660.12	65.41%
POSTAGE EXPENSE	101-4150-441-61-06	500.00	-	500.00	0.00%
OTHER MISCELLANEOUS	101-4150-441-75-02	10,000.00	3,164.87	6,835.13	31.65%
		672,373.00	441,144.51	231,228.49	65.61%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	75.0% 3/31/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
VICTIM ADVOCATE					
SALARIES	101-4190-441-11-50	54,023.00	41,486.52	12,536.48	76.79%
INSURANCE	101-4190-441-44-01	6,447.00	4,844.85	1,602.15	75.15%
SOCIAL SECURITY	101-4190-441-44-02	4,133.00	3,038.98	1,094.02	73.53%
RETIREMENT	101-4190-441-44-04	9,490.00	7,285.00	2,205.00	76.77%
WORKERS COMPENSATION	101-4190-441-44-06	1,870.00	1,435.40	434.60	76.76%
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	1.79%
COMMUNICATIONS	101-4190-441-53-01	2,000.00	349.35	1,650.65	17.47%
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	1,062.11	1,437.89	42.48%
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	62,183.12	31,409.88	66.44%
STADIUM					
SALARIES	101-5110-451-11-50	15,696.00	12,053.84	3,642.16	76.80%
INSURANCE	101-5110-451-44-01	3,790.00	2,880.91	909.09	76.01%
SOCIAL SECURITY	101-5110-451-44-02	1,201.00	829.42	371.58	69.06%
RETIREMENT	101-5110-451-44-04	2,757.00	2,116.65	640.35	76.77%
WORKERS COMPENSATION	101-5110-451-44-06	531.00	407.51	123.49	76.74%
UTILITIES	101-5110-451-40-01	39,000.00	23,947.56	15,052.44	61.40%
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	15,621.79	9,378.21	62.49%
		89,700.00	59,182.68	30,517.32	65.98%
RECYCLING					
SALARIES	101-6101-461-11-50	225,503.00	160,985.42	64,517.58	71.39%
INSURANCE	101-6101-461-44-01	16,329.00	12,376.46	3,952.54	75.79%
SOCIAL SECURITY	101-6101-461-44-02	17,251.00	12,130.16	5,120.84	70.32%
RETIREMENT	101-6101-461-44-04	39,628.00	28,274.07	11,353.93	71.35%
WORKERS COMPENSATION	101-6101-461-44-06	14,696.00	9,187.00	5,509.00	62.51%
CONTRACT SERVICES	101-6101-461-32-10	43,000.00	42,329.10	670.90	98.44%
UTILITIES	101-6101-461-40-01	20,000.00	13,512.07	6,487.93	67.56%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	13,924.22	14,075.78	49.73%
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	839.97	2,660.03	24.00%
TRAINING	101-6101-461-58-05	500.00	66.15	433.85	13.23%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	5,317.87	2,682.13	66.47%
E-WASTE DISPOSAL	101-6101-461-60-45	-	-	-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	805.30	694.70	53.69%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00	-	2,500.00	0.00%
RECYCLING EQUIPMENT	101-6101-461-66-15	13,000.00	12,899.00	101.00	99.22%
HWY 18 TEMP FACILITY COSTS	101-6101-461-66-23	5,000.00	3,107.70	1,892.30	62.15%
		438,407.00	315,754.49	122,652.51	72.02%
AIRPORT					
SALARIES	101-7101-419-11-50	65,602.00	50,602.47	14,999.53	77.14%
INSURANCE	101-7101-419-44-01	15,289.00	11,567.00	3,722.00	75.66%
SOCIAL SECURITY	101-7101-419-44-02	5,019.00	3,446.68	1,572.32	68.67%
RETIREMENT	101-7101-419-44-04	11,520.00	8,885.75	2,634.25	77.13%
WORKERS COMPENSATION	101-7101-419-44-06	2,218.00	1,707.77	510.23	77.00%
MAINTENANCE CONTRACTS	101-7101-419-47-01	3,800.00	3,197.70	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	26,895.31	33,104.69	44.83%
		175,748.00	114,787.37	60,960.63	65.31%
TIMKEN SPORTS COMPLEX/REC DEPT					
SALARIES	101-8101-451-11-50	175,041.00	121,707.40	53,333.60	69.53%
SALARIES - SUMMER MAINTENANCE WKR	101-8101-451-11-53	25,000.00	-		
SALARIES - CONCESSIONS, GATE, TICKETS	101-8101-451-11-54	28,686.00	19,010.60	9,675.40	66.27%
INSURANCE	101-8101-451-44-01	28,834.00	21,806.19	7,027.81	75.63%
SOCIAL SECURITY	101-8101-451-44-02	17,498.00	10,207.03	7,290.97	58.33%
RETIREMENT	101-8101-451-44-04	30,738.00	21,760.35	8,977.65	70.79%
WORKERS COMPENSATION	101-8101-451-44-06	9,355.00	5,663.49	3,691.51	60.54%
UTILITIES	101-8101-451-40-01	148,900.00	81,078.21	67,821.79	54.45%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	2,470.25	379.75	86.68%
ADVERTISING	101-8101-451-54-01	21,000.00	18,750.16	2,249.84	89.29%
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	35,915.86	14,084.14	71.83%
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	7,984.23	3,015.77	72.58%
OPERATING EXPENSE	101-8101-451-60-15	70,000.00	48,968.61	21,031.39	69.96%
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	37,462.75	12,537.25	74.93%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	13,994.32	11,005.68	55.98%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	2,628.96	871.04	75.11%
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	479,403.38	244,198.62	66.25%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	75.0% 3/31/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY MEDICAL SERVICES					
SALARIES	101-9101-441-11-50	1,249,520.00	950,820.66	298,699.34	76.09%
SALARIES - PRN	101-9101-441-11-65	54,800.00	111,756.25	(56,956.25)	203.93%
INSURANCE	101-9101-441-44-01	195,205.00	132,491.09	62,713.91	67.87%
SOCIAL SECURITY	101-9101-441-44-02	99,781.00	78,027.24	21,753.76	78.20%
RETIREMENT	101-9101-441-44-04	229,039.00	186,796.99	42,242.01	81.56%
WORKERS COMPENSATION	101-9101-441-44-06	124,041.00	83,278.89	40,762.11	67.14%
UTILITIES	101-9101-441-40-01	26,894.00	18,323.08	8,570.92	68.13%
MAINTENANCE CONTRACTS	101-9101-441-47-01	25,000.00	17,380.15	7,619.85	69.52%
PROFESSIONAL SERVICES	101-9101-441-47-02	90,000.00	71,198.31	18,801.69	79.11%
VACCCINES	101-9101-441-47-15	9,000.00	321.26	2,678.74	10.71%
CLOTHING & UNIFORMS	101-9101-441-50-01	14,177.00	11,730.65	2,446.35	82.74%
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	7,991.99	4,376.01	64.62%
TRAINING & TRAVEL	101-9101-441-58-07	5,000.00	3,557.17	1,442.83	71.14%
DISPOSAL FEES	101-9101-441-60-50	3,648.00	912.88	2,735.12	25.02%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00	752.30	247.70	75.23%
GENERAL SUPPLIES	101-9101-441-61-03	55,000.00	47,628.22	7,371.78	86.60%
POSTAGE & FREIGHT	101-9101-441-61-07	300.00	35.40	264.60	11.80%
MEDICATION	101-9101-441-61-20	28,315.00	17,832.26	10,482.74	62.98%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	40,908.94	24,091.06	62.94%
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	43,762.00	19,088.65	24,673.35	43.62%
IT SERVICES	101-9101-441-66-20	11,230.00	5,026.62	6,203.38	44.76%
LICENSE FEES	101-9101-441-66-50	775.00	125.00	650.00	16.13%
		2,340,455.00	1,805,984.00	534,471.00	77.16%
TOTAL EXPENDITURES		22,181,066.00	15,386,070.29	6,786,995.71	69.37%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	75.0% 3/31/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
BUDGET LINE ITEM TRANSFERS:		ORIGINAL	REVISED		
SALARIES	101-1505-415-11-50	56,650.00	34,250.00	(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	4,934.00	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	101-1505-415-44-05	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
TRAINING	101-6101-461-58-05	3,500.00	500.00	(3,000.00)	3/27/2023
RECYCLING EQUIPMENT	101-6101-461-66-15	10,000.00	13,000.00	3,000.00	3/27/2023
TRAINING	101-2110-421-58-05	1,000.00	500.00	(500.00)	3/28/2023
CLOTHING & UNIFORMS	101-2110-421-50-01	800.00	1,300.00	500.00	3/28/2023