

NOTICE

The Union County Council will hold a Public Hearing for the purpose of receiving public comment on the 2023 Tax Levy. The public hearing will be held in the Grand Jury Room of the Union County Courthouse located at 210 West Main Street Union, SC 29379 at 5:00 PM on Tuesday September 12, 2023. The public is invited to attend.

NOTICE

The Union County Council will hold their regular monthly meeting on Tuesday, September 12, 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, SEPTEMBER 12, 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

- 1.) Consider any appointments to Boards & Commissions.
- 2.) Matt Willis & Kathy Jo Lancaster to give update on broad band progress.
- 3.) Resolution setting the County Tax Levy for 2023.
- 4.) Information on emergency repairs at 911.
- 5.) Request by Councilman John Flood to amend the 2023-2024 Budget Ordinance to increase funding to Union County Rescue Squad from \$25,000 to \$50,000.

Elected Officials:

Treasurer – Deborah E. Robertson

Auditor – Brad Valentine

Clerk of Court – Melanie Lawson

Probate Judge – Toni Allen

Sheriff – Jeff Bailey

Coroner- William Holcombe

Executive Session to discuss a contractual matter and a personnel matter.

Council may consider taking action as a result of discussion during executive session.

Supervisor's Report.

Call for other Committee Reports.

Council announcements.

Adjourn.

STATE OF SOUTH CAROLINA)
)
COUNTY OF UNION)

RESOLUTION

WHEREAS, the Union County Council is charged with the responsibility of levying and collecting taxes to fund the operations of the County government and its subdivisions; and

WHEREAS, by ordinance duly adopted by Council on June 20, 2023, taxes were levied to fund the Union County Budget for the fiscal year 2023-2024; and

WHEREAS, pursuant to information furnished to Union County Council by the County Auditor and the County Assessor relative to the assessed value of property in Union County subject to ad valorem taxes and the corresponding value of one mil of tax, the County Council does hereby resolve to set the tax levy for fiscal year 2023-2024.

NOW, THEREFORE, BE IT RESOLVED that the total County Levy for fiscal year 2023-2024 shall be 174.9 mils; and

BE IT FURTHER RESOLVED that the County Tax Levy for 2023 be divided and allocated to various uses as provided in the County Budget as follows:

Ordinary County	132.0
Veterans Park	.5
County Bonds	
2016 Series "A" Bond	2.8
2016 Series "B" Bond	3.0
2021 Bond	3.1
2020-21 Capital Equipment Purchase	1.7
2023-24 Capital Equipment Purchase	4.0
Economic Development Fund	3.2
Library	4.0
Higher Education	2.6
Emergency Medical Services	15.0
SCC-Union Campus	3.0
TOTAL COUNTY LEVY	174.9

BE IT FURTHER RESOLVED that the levy for the various fire districts in Union County shall be set and collected as follows:

BONHAM FIRE DISTRICT	14.7
BONHAM FIRE DISTRICT-BONDS	3.4
BUFFALO FIRE DISTRICT	17.4
BUFFALO FIRE DISTRICT-OTHER	3.0
CARLISLE FIRE DISTRICT	13.1
CARLISLE FD BOND/OTHER	11.2
CROSS KEYS FIRE DISTRICT	13.2
PHILLIPI FIRE DISTRICT	14.5
KELLY KELTON FIRE DISTRICT	26.1
KELLY-KELTON FD-BOND	12.0

BE IT FURTHER RESOLVED that the Local Option Sales Tax Credit Factor for 2023-2024 is hereby established at 0.002580 for the purpose of complying with Section 4-10-10 through 100 of the South Carolina Code of Laws, 1976, as amended.

ADOPTED this 12th day of September, 2023.

UNION COUNTY COUNCIL

(SEAL)

Phillip G. Russell, II, Chairman

Attest:

Kindra W. Horne, Clerk to Council

Monthly Update Report from Finance for September Council Meeting:

- Financials were included in Council packets for the 2nd month (first full month) period ending August 31, 2023 (16.7% of the year).
 - Revenues are reasonable for activity for the 1st month.
- Expenditures are 16.79%, which is on target from time-line standpoint. There are certain payments made at the beginning of the fiscal year that cover the full year, such as general insurance and some maintenance fees, which causing the calculated %-age to be higher in the early months of the fiscal year.
- Quarterly Grant update reports are up-to date as of August.
- Work in process on the 2023 audit. Please find attached the Communication Letter from the Halliday, Schwartz & Co.

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		%-AGE OF
		BUDGET	8/31/2023	VARIANCE	BUDGET
REVENUES					
TAXES					
REAL ESTATE TAXES	101-0000-301-0000	8,200,000.00	57,500.62	8,142,499.38	0.70%
VEHICLE TAXES	101-0000-302-0000	1,300,000.00	122,781.25	1,177,218.75	9.44%
PILOT - COUNTY OPERATIONS	101-0000-302-0000	90,000.00		90,000.00	0.00%
WATERCRAFT	101-0000-302-0000	40,000.00	3,854.61	36,145.39	9.64%
LOST TAX	101-0000-302-0000	2,100,000.00		2,100,000.00	0.00%
		11,730,000.00	184,136.48	11,545,863.52	1.57%
FINES					
MAGISTRATE	101-0000-311-0000	90,000.00	8,015.63	81,984.37	8.91%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	8,200.00	444.50	7,755.50	5.42%
NSF-MAG FINE	101-0000-313-0000	-		-	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-		-	#DIV/0!
		98,200.00	8,460.13	89,739.87	8.62%
FEES					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	50,000.00	4,530.00	45,470.00	9.06%
TAX ASSESSOR FEES	101-0000-323-1100			-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	190,000.00	17,951.79	172,048.21	9.45%
CLERK OF COURT COLL FEES	101-0000-323-1400	500.00	114.77	385.23	22.95%
PROBATE JUDGE FEES	101-0000-323-2000	30,000.00	17,748.63	12,251.37	59.16%
DEL TAX COLLECTION FEES	101-0000-323-2500	60,000.00		60,000.00	0.00%
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	100.00	41.00	59.00	-41.00%
CITY CODE ENFORCEMENT	101-0000-323-3800		7,750.00	(7,750.00)	#DIV/0!
CITY ANIMAL CONTROL	101-0000-323-3900	31,000.00		31,000.00	0.00%
ANIMAL CONTROL	101-0000-323-4000			-	#DIV/0!
ANIMAL SHELTER DONATION	101-0000-323-4200			-	#DIV/0!
SPAY/NEUTER PROGRAM	101-0000-323-4400			-	#DIV/0!
JAIL FEES	101-0000-323-7100	20,000.00		20,000.00	0.00%
BAD CHECK FEES	101-0000-323-7500		105.00	(105.00)	#DIV/0!
SHERIFF FEES	101-0000-323-7600	3,000.00	566.00	2,434.00	18.87%
FAMILY COURT COST	101-0000-323-7800	70,000.00	6,291.42	63,708.58	8.99%
BUILDING PERMITS	101-0000-323-8000	150,000.00	147,282.00	2,718.00	98.19%
VEHICLE DECAL FEE				-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000		17.75	(17.75)	#DIV/0!
TAX DATA FEES	101-0000-323-9500			-	#DIV/0!
CC & IP FEES	101-0000-323-9600	13,000.00	(272.60)	13,272.60	-2.10%
		617,600.00	202,125.76	415,474.24	32.73%
STATE & FEDERAL					
MERCHANTS INVENTORY TAX	101-0000-331-1000	55,000.00	13,698.53	41,301.47	24.91%
STATE SHARED TAXES	101-0000-331-1100	1,216,244.00	259,462.49	956,781.51	21.33%
NATIONAL FOREST FUND	101-0000-331-1200	100,000.00		100,000.00	0.00%
VOTERS REGISTRATION	101-0000-331-1300	12,000.00	3,000.00	9,000.00	25.00%
SOL OFFICE-PUBLIC DEF SAL	101-0000-331-1500			-	#DIV/0!
ASST SOLICITOR'S SALARY	101-0000-331-1600			-	#DIV/0!
VETERAN'S AFFAIRS	101-0000-331-1700	5,700.00	1,480.99	4,219.01	25.98%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	15,000.00	6,884.15	8,115.85	45.89%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	178,000.00	114,018.95	63,981.05	64.06%
EMERGENCY SERVICES	101-0000-331-2000	20,000.00	16,553.00	3,447.00	82.77%
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		70,000.00	0.00%
UNCLAIMED PROPERTY-STATE	101-0000-331-3200			-	#DIV/0!
RURAL CO STABILIZATION	101-0000-331-3200	366,949.00	387,096.76	(20,147.76)	105.49%
		2,038,893.00	802,194.87	1,236,698.13	39.34%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		%-AGE OF
		BUDGET	8/31/2023	VARIANCE	BUDGET
OTHER			ACTUAL		
RECREATION DEPARTMENT	101-0000-351-1000	23,000.00	-	23,000.00	0.00%
RENT - AIRPORT HANGARS	101-0000-351-6000	25,000.00	3,250.00	21,750.00	13.00%
TRANS FUNDS - LOCAL HOSP/ACCOM	101-0000-351-8000	252,500.00		252,500.00	0.00%
TRANSFER IN	101-0000-380-0000	70,000.00		70,000.00	0.00%
SUBSCRIBER BILLING	101-0000-380-1000	110,000.00	7,578.62	102,421.38	6.89%
TOURISM	101-0000-380-1100	196,116.00	-	196,116.00	0.00%
VICTIM'S ADVOCATE	101-0000-380-1200	55,000.00	12,201.99	42,798.01	22.19%
COC-TITLE IV-D	101-0000-380-1300	27,315.00	-	27,315.00	0.00%
POLLWORKERS	101-0000-380-1400	66,000.00	-	66,000.00	0.00%
ALCOHOL & DRUG ABUSE	101-0000-380-1500	566,178.00	90,932.14	475,245.86	16.06%
SOLICITOR'S OFFICE	101-0000-380-1600	230,978.00	-	230,978.00	0.00%
COMMUNITY DEV	101-0000-380-1700	87,401.00	13,425.74	73,975.26	15.36%
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800	282,860.00	156,322.70	126,537.30	55.27%
ALCOHOL & DRUG EXPENSES	101-0000-380-2500	146,960.00	5,261.35	141,698.65	3.58%
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600	15,130.00	109.12	15,020.88	0.72%
TRANSFER IN - TITLE IV SMALL	101-0000-380-2700	14,300.00	2,846.06	11,453.94	19.90%
TRANSFER - CORONER FUNDS*		15,000.00		15,000.00	0.00%
ECONOMIC DEVELOPMENT(OPERATIONS)		120,000.00	-	120,000.00	0.00%
TRANSFER FROM TITLE I FUNDING				-	#DIV/0!
TRANSFER FROM COMMUNITY DEVELOPMENT		900,000.00		900,000.00	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				-	#DIV/0!
REIMBURSEMENTS	VARIOUS			-	#DIV/0!
COMMISSION-VENDING MACH	101-0000-391-0100			-	#DIV/0!
STADIUM	101-0000-391-0200	74,304.00	-	74,304.00	0.00%
TAX NOTICE AMOUNT	101-0000-391-0300	3,600.00	979.10	2,620.90	27.20%
INTEREST INCOME	101-0000-391-0400	300,000.00	3.35	299,996.65	0.00%
MISCELLANEOUS	101-0000-391-0600		10.00	(10.00)	#DIV/0!
RENT OF TOWER	101-0000-391-0800	43,000.00	8,215.48	34,784.52	19.11%
FRANCHISE FEES	101-0000-391-1200	75,000.00	17,882.82	57,117.18	23.84%
AUCTION PROCEEDS	101-0000-391-1300	30,000.00	4,340.00	25,660.00	14.47%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		160.00	(160.00)	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	500.00	5,041.70	(4,541.70)	1008.34%
TIMKEN SPORT COMPLEX REVENUE	101-0000-391-1800	125,000.00	-	125,000.00	0.00%
LANDFILL HOST FEES	101-0000-391-2000	2,000,000.00	194,466.25	1,805,533.75	9.72%
WORKERS COMP SALARY REIMB	101-0000-391-2100			-	#DIV/0!
GEN ELECTION-CITY & SCHOOL	101-0000-391-2700			-	#DIV/0!
ESAB BUILDING RENTAL	101-0000-391-6200			-	#DIV/0!
REIMBURSEMENT FROM INSURANCE	101-0000-391-3300		43,200.00	(43,200.00)	#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	40,000.00		40,000.00	0.00%
SALE OF COUNTY PROPERTY	101-0000-391-4600			-	#DIV/0!
SALE OF RECYCLE PRODUCTS	101-0000-391-4600	10,000.00		10,000.00	0.00%
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		392.36	(392.36)	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550			-	#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		18,658.79	(18,658.79)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		10,354.27	(10,354.27)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	108,654.47	891,345.53	10.87%
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	6,250.00	18,750.00	25.00%
LOCAL OPTION SALES TAX	101-0000-391-7100	600,000.00		600,000.00	0.00%
BREC CAPITAL CREDIT	101-0000-391-7200			-	#DIV/0!
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	101-0000-391-8600	10,000.00		10,000.00	0.00%
FIREWORKS	101-0000-391-7500/9100			-	#DIV/0!
SHP-COST POOL REFUND	101-0000-391-9000			-	#DIV/0!
LEASE INCOME-MYCCOWORKS	101-0000-391-9700	28,000.00	2,333.34	25,666.66	8.33%
		7,816,105.00	712,869.65	7,103,235.35	9.12%
TOTAL		22,300,798.00	1,909,786.89	20,391,011.11	8.56%

UNION COUNTY SC
 BUDGET TO ACTUAL VARIANCE

	2023-2024 BUDGET	16.7% 8/31/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
COUNTY GENERAL FUND	27,681.00		27,681.00	0.00%
TRANSFER FROM SPECIAL REVENUE	521,000.00		521,000.00	0.00%
PROCEEDS FROM CAPITAL LEASE			-	#DIV/0!
MILLAGE INCREASE	387,394.00		387,394.00	0.00%
	936,075.00		936,075.00	0.00%
GRAND TOTAL	23,236,873.00	1,909,786.89	21,327,086.11	8.22%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		
		BUDGET	8/31/2023	VARIANCE	%-AGE OF
<u>EXPENDITURES</u>			ACTUAL		BUDGET
SUPERVISOR, COUNCIL, FINANCE & HR					
SALARIES	101-1101-411-11-50	415,299.00	59,986.72	355,312.28	14.44%
SUBSCRIBER BILLING SALARIES	101-1101-411-11-55	30,589.00	5,757.07	24,831.93	18.82%
INSURANCE	101-1101-411-44-01	79,929.00	10,535.96	69,393.04	13.18%
SOCIAL SECURITY	101-1101-411-44-02	34,111.00	4,779.67	29,331.33	14.01%
RETIREMENT	101-1101-411-44-04	85,886.00	12,706.02	73,179.98	14.79%
WORKERS COMPENSATION	101-1101-411-44-06	5,755.00	1,107.86	4,647.14	19.25%
UTILITIES	101-1101-411-40-01	36,500.00	1,563.45	34,936.55	4.28%
PROFESSIONAL SERVICES	101-1101-411-47-02	100,000.00	1,995.00	98,005.00	2.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	700.00	-	700.00	0.00%
COMMUNICATIONS	101-1101-411-53-01	13,700.00	692.19	13,007.81	9.05%
TRAINING	101-1101-411-58-05	13,300.00	2,042.30	11,257.70	15.36%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	15,300.00	835.99	14,464.01	5.46%
POSTAGE METER RENT & POSTAGE	101-1101-411-61-06	5,000.00	-	5,000.00	0.00%
LEASE & COPIES	101-1101-411-66-03	11,385.00	-	11,385.00	0.00%
		847,454.00	102,002.23	745,451.77	12.04%
IT					
SALARIES	101-1102-411-11-50	46,847.00	7,095.10	39,751.90	15.15%
INSURANCE	101-1102-411-44-01	6,826.00	1,143.28	5,682.72	16.75%
SOCIAL SECURITY	101-1102-411-44-02	3,584.00	522.98	3,061.02	14.59%
RETIREMENT	101-1102-411-44-04	8,695.00	1,316.84	7,378.16	15.14%
WORKERS COMPENSATION	101-1102-411-44-06	530.00	80.17	449.83	15.13%
MAINTENANCE CONTRACTS	101-1102-411-47-01	15,000.00	25.00	14,975.00	0.17%
PROFESSIONAL SERVICES	101-1102-411-47-02	185,000.00	54,957.06	130,042.94	29.71%
COMMUNICATIONS	101-1102-411-53-01	1,850.00	672.80	1,177.20	36.37%
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	-	40,000.00	0.00%
SECURITY/SLED-DSS	101-1102-411-66-15	20,000.00	-	20,000.00	0.00%
SOFTWARE/LICENSES	101-1102-411-66-16	10,000.00	1,359.41	8,640.59	13.59%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	30,000.00	-	30,000.00	0.00%
		373,332.00	67,172.64	306,159.36	17.99%
DEVELOPMENT BOARD					
SALARIES	101-1103-411-11-50	149,815.00	22,834.45	126,980.55	15.24%
INSURANCE	101-1103-411-44-01	13,652.00	2,286.56	11,365.44	16.75%
SOCIAL SECURITY	101-1103-411-44-02	11,461.00	1,700.28	9,760.72	14.84%
RETIREMENT	101-1103-411-44-04	27,806.00	4,238.08	23,567.92	15.24%
WORKERS COMPENSATION	101-1103-411-44-06	4,120.00	627.93	3,492.07	15.24%
UTILITIES	101-1103-411-40-01	3,800.00	713.03	3,086.97	18.76%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	375.17	14,624.83	2.50%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	14,015.00	1,985.00	87.59%
TRAINING & TRAVEL	101-1103-411-58-05	10,000.00	-	10,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	128.74	3,871.26	3.22%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	-	1,000.00	0.00%
CAPITAL EXPENDITURES	101-1103-411-66-01	10,000.00	-	10,000.00	0.00%
LEASE & MAINTENANCE	101-1103-411-66-04	5,000.00	160.50	4,839.50	3.21%
INDUSTRIAL PARKS	101-1103-411-67-01	40,000.00	-	40,000.00	0.00%
MARKETING	101-1103-411-67-02	23,000.00	-	23,000.00	0.00%
GRANT EXPENDITURES	101-1103-411-67-03	2,000.00	-	2,000.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1103-411-75-02	2,000.00	-	2,000.00	0.00%
		338,654.00	47,079.74	291,574.26	13.90%
COMMUNITY DEVELOPMENT					
SALARIES	101-1104-411-11-50	62,487.00	9,543.33	52,943.67	15.27%
INSURANCE	101-1104-411-44-01	6,826.00	1,143.28	5,682.72	16.75%
SOCIAL SECURITY	101-1104-411-44-02	4,781.00	705.45	4,075.55	14.76%
RETIREMENT	101-1104-411-44-04	11,588.00	1,771.24	9,816.76	15.29%
WORKERS COMPENSATION	101-1104-411-44-06	1,719.00	262.44	1,456.56	15.27%
PROFESSIONAL SERVICES	101-1104-411-47-02	390.00	-	390.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1104-411-50-25	35.00	-	35.00	0.00%
COMMUNICATIONS	101-1104-411-53-01	85.00	40.60	44.40	4.78%
TRAINING & TRAVEL	101-1104-411-58-06	3,000.00	1,094.69	1,905.31	36.49%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,278.00	-	1,278.00	0.00%
MARKETING	101-1104-411-67-02	1,090.00	-	1,090.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1104-411-75-02	1,000.00	-	1,000.00	0.00%
		95,044.00	14,561.03	76,880.57	15.32%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		%-AGE OF
		BUDGET	8/31/2023	VARIANCE	BUDGET
			ACTUAL		
TOURISM					
SALARIES	101-1105-411-11-50	48,416.00	7,446.56	40,969.44	15.38%
INSURANCE	101-1105-411-44-01	13,981.00	2,338.12	11,642.88	16.72%
SOCIAL SECURITY	101-1105-411-44-02	3,704.00	517.59	3,186.41	13.97%
RETIREMENT	101-1105-411-44-04	8,986.00	1,382.09	7,603.91	15.38%
WORKERS COMPENSATION	101-1105-411-44-06	1,332.00	204.17	1,127.83	15.33%
UTILITIES	101-1105-411-40-01	12,500.00	623.55	11,876.45	4.99%
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	2,000.00	650.00	1,350.00	32.50%
COMMUNICATIONS	101-1105-411-53-01	3,792.00	468.72	3,323.28	12.36%
ADVERTISING	101-1105-411-54-01	2,000.00		0.00%	0.00%
TRAINING & TRAVEL	101-1105-411-58-06	6,500.00		6,500.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00			0.00%
POSTAGE	101-1105-411-61-07	55.00			0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	4,000.00			0.00%
EVENTS	101-1105-411-75-12	97,500.00	779.00	96,721.00	0.80%
WEB HOSTING	101-1105-411-75-13	3,600.00		3,600.00	0.00%
		209,366.00	14,409.80	187,901.20	6.88%
FIRE SERVICE					
MISCELLANEOUS	101-1105-411-75-05	12,400.00			0.00%
		12,400.00			0.00%
MAGISTRATE					
SALARIES	101-1201-412-11-50	240,650.00	39,220.15	201,429.85	16.30%
SALARIES - SECURITY	101-1201-412-11-61	26,780.00	3,987.00	22,793.00	14.89%
INSURANCE	101-1201-412-44-01	76,916.00	12,866.80	64,049.20	16.73%
SOCIAL SECURITY	101-1201-412-44-02	20,459.00	3,016.04	17,442.96	14.74%
RETIREMENT	101-1201-412-44-04	52,715.00	8,512.35	44,202.65	16.15%
WORKERS COMPENSATION	101-1201-412-44-06	6,948.00	1,041.28	5,906.72	14.99%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00		1,000.00	0.00%
COMMUNICATIONS	101-1201-412-53-01	900.00	70.00	830.00	7.78%
JURY PAY	101-1201-412-54-10	15,000.00		15,000.00	0.00%
APPEALS	101-1201-412-54-15	1,500.00		1,500.00	0.00%
TRAINING & TRAVEL	101-1201-412-58-06	7,700.00	1,009.03	6,690.97	13.10%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	517.26	6,232.74	7.66%
JAIL OFFICE SUPPLIES	101-1201-412-61-02	1,500.00		1,500.00	0.00%
LEASES & COPIES	101-1201-412-66-03	1,085.00		1,085.00	0.00%
		459,903.00	70,239.91	387,078.09	15.27%
PROBATE JUDGE					
SALARIES	101-1202-412-11-50	102,713.00	14,779.71	87,933.29	14.39%
INSURANCE	101-1202-412-44-01	31,304.00	5,238.56	26,065.44	16.73%
SOCIAL SECURITY	101-1202-412-44-02	7,858.00	1,334.71	6,523.29	16.99%
RETIREMENT	101-1202-412-44-04	20,573.00	3,620.64	16,952.36	17.60%
WORKERS COMPENSATION	101-1202-412-44-06	1,693.00	57.43	1,635.57	3.39%
TRAINING	101-1202-412-58-05	3,565.00	1,127.90	2,437.10	31.64%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	4,435.00	10.85	4,424.15	0.24%
LEASES & COPIES	101-1202-412-66-03	1,395.00		1,395.00	0.00%
		173,536.00	26,169.80	147,366.20	15.08%
CIRCUIT COURT					
SALARIES	101-1203-412-11-50	60,771.00	9,053.48	51,717.52	14.90%
SOCIAL SECURITY	101-1203-412-44-02	4,649.00	692.62	3,956.38	14.90%
RETIREMENT	101-1203-412-44-04	11,280.00	1,680.32	9,599.68	14.90%
WORKERS COMPENSATION	101-1203-412-44-06	2,103.00	313.25	1,789.75	14.90%
MISCELLANEOUS	101-1203-412-75-05	42,500.00	5,488.53	37,011.47	12.91%
		121,303.00	17,228.20	104,074.80	14.20%
PUBLIC DEFENDER					
MISCELLANEOUS	101-1204-412-75-05	170,313.00	170,313.00	-	100.00%
		170,313.00	170,313.00	-	100.00%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		
		BUDGET	8/31/2023	VARIANCE	%-AGE OF
			ACTUAL		BUDGET
SOLICITOR'S OFFICE					
SALARIES	101-1205-412-11-50	407,170.00	63,071.90	344,098.10	15.49%
INSURANCE	101-1205-412-44-01	49,144.00	8,197.84	40,946.16	16.68%
SOCIAL SECURITY	101-1205-412-44-02	31,149.00	4,657.90	26,491.10	14.95%
RETIREMENT	101-1205-412-44-04	75,571.00	11,706.16	63,864.84	15.49%
WORKERS COMPENSATION	101-1205-412-44-06	1,507.00	233.34	1,273.66	15.48%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	-	1,000.00	0.00%
TRAVEL	101-1205-412-58-01	1,000.00	-	1,000.00	0.00%
TRAINING	101-1205-412-58-05	900.00	-	900.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	329.71	2,170.29	13.19%
		569,941.00	88,196.85	481,744.15	15.47%
CLERK OF COURT					
SALARIES	101-1220-412-11-50	319,779.00	51,728.81	268,050.19	16.18%
SALARIES - TITLE IV-D LARGE	101-1220-412-11-60	27,315.00	-	27,315.00	0.00%
SALARIES - TITLE IV-D SMALL	101-1220-412-11-66	14,300.00	2,249.50	12,050.50	15.73%
INSURANCE	101-1220-412-44-01	76,645.00	11,687.60	64,957.40	15.25%
SOCIAL SECURITY	101-1220-412-44-02	27,647.00	4,187.90	23,459.10	15.15%
RETIREMENT	101-1220-412-44-04	67,075.00	10,714.40	56,360.60	15.97%
WORKERS COMPENSATION	101-1220-412-44-06	2,761.00	488.72	2,272.28	17.70%
UTILITIES	101-1220-412-40-01	96,000.00	5,581.84	90,418.16	5.81%
MAINTENANCE CONTRACTS	101-1220-412-47-01	15,000.00	39,404.20	(24,404.20)	262.69%
COMPUTER SVCS & SUPPLIES(PUBLI(Q)	101-1220-412-47-04	3,675.00	60.00	3,615.00	1.63%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	300.00	125.00	175.00	41.67%
COMMUNICATIONS	101-1220-412-53-01	53,000.00	9,999.72	43,000.28	18.87%
TRAINING	101-1220-412-58-05	7,000.00	-	7,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	7,750.00	823.36	6,926.64	10.62%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	10,000.00	-	10,000.00	0.00%
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	17,500.00	-	17,500.00	0.00%
LEASES & COPIES	101-1220-412-66-03	8,230.00	2,864.02	5,365.98	34.80%
		753,977.00	139,915.07	614,061.93	18.56%
VOTER REGISTRATION/ELECTION COMM					
SALARIES	101-1401-414-11-50	77,174.00	11,902.92	65,271.08	15.42%
SALARIES - POLLWORKERS	101-1401-414-11-62	75,000.00	-	75,000.00	0.00%
INSURANCE	101-1401-414-44-01	17,653.00	2,952.00	14,701.00	16.72%
SOCIAL SECURITY	101-1401-414-44-02	5,904.00	848.75	5,055.25	14.38%
RETIREMENT	101-1401-414-44-04	14,324.00	2,223.66	12,100.34	15.52%
WORKERS COMPENSATION	101-1401-414-44-06	472.00	36.92	435.08	7.82%
MAINTENANCE CONTRACTS	101-1401-414-47-01	30,300.00	25,201.60	5,098.40	83.17%
DUES	101-1401-414-50-02	450.00	450.00	-	100.00%
TRAVEL	101-1401-414-58-01	1,200.00	505.68	694.32	42.14%
TRAINING	101-1401-414-58-05	900.00	400.00	500.00	44.44%
PRINTING & OFFICE SUPPLIES	101-1401-414-61-01	7,075.00	101.92	6,973.08	1.44%
MACHINERY & EQUIPMENT REPAIR	101-1401-414-65-02	1,700.00	-	1,700.00	0.00%
LEASE & COPIES	101-1401-414-66-03	1,720.00	159.34	1,560.66	9.26%
		233,872.00	44,782.79	189,089.21	19.15%
COUNTY ATTORNEY					
SALARIES	101-1501-415-11-50	30,442.00	4,649.18	25,792.82	15.27%
SOCIAL SECURITY	101-1501-415-44-02	2,329.00	355.70	1,973.30	15.27%
RETIREMENT	101-1501-415-44-04	5,650.00	862.88	4,787.12	15.27%
WORKERS COMPENSATION	101-1501-415-44-06	113.00	17.22	95.78	15.24%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		38,784.00	5,884.98	32,899.02	15.17%
BUILDING INSPECTOR					
PROFESSIONAL SERVICES	101-1505-415-47-02	100,000.00	16,565.94	83,434.06	16.57%
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	212.40	1,787.60	10.62%
		102,000.00	16,778.34	85,221.66	16.45%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		%-AGE OF
		BUDGET	8/31/2023	VARIANCE	BUDGET
			ACTUAL		
TAX ASSESSOR					
SALARIES	101-1510-415-11-50	144,530.00	21,915.41	122,614.59	15.16%
INSURANCE	101-1510-415-44-01	31,304.00	5,238.56	26,065.44	16.73%
SOCIAL SECURITY	101-1510-415-44-02	11,057.00	1,560.12	9,496.88	14.11%
RETIREMENT	101-1510-415-44-04	26,825.00	4,067.49	22,757.51	15.16%
WORKERS COMPENSATION	101-1510-415-44-06	2,769.00	419.37	2,349.63	15.15%
UTILITIES	101-1510-415-40-01	7,000.00	422.99	6,577.01	6.04%
PROFESSIONAL SERVICES	101-1510-415-47-02	20,556.00	7,524.00	13,032.00	36.60%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	15,900.00	571.40	15,328.60	3.59%
DUES	101-1510-415-50-02	925.00	125.00	800.00	13.51%
TRAINING	101-1510-415-58-05	2,000.00	17.25	1,982.75	0.86%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	-	1,000.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	500.00	-	500.00	0.00%
POSTAGE METER RENT & POSTAGE	101-1510-415-61-06	1,000.00	-	1,000.00	0.00%
LEASE & COPIES	101-1510-415-66-03	3,700.00	159.34	3,540.66	4.31%
		269,066.00	42,020.93	227,045.07	15.62%
DELINQUENT TAX OFFICE					
SALARIES	101-1511-415-11-50	73,409.00	11,612.07	61,796.93	15.82%
INSURANCE	101-1511-415-44-01	6,826.00	1,143.28	5,682.72	16.75%
SOCIAL SECURITY	101-1511-415-44-02	5,616.00	888.35	4,727.65	15.82%
RETIREMENT	101-1511-415-44-04	13,625.00	2,155.22	11,469.78	15.82%
WORKERS COMPENSATION	101-1511-415-44-06	228.00	35.99	192.01	15.79%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1511-415-47-04	13,925.00	5,589.50	8,335.50	40.14%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	125.00	75.00	50.00	60.00%
TRAINING	101-1511-415-58-05	1,800.00	-	1,800.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	1,000.00	-	1,000.00	0.00%
POSTAGE METER RENT & POSTAGE	101-1511-415-66-03	2,500.00	-	2,500.00	0.00%
		119,054.00	21,499.41	97,554.59	18.06%
TREASURER'S OFFICE					
SALARIES	101-1520-415-11-50	139,200.00	21,590.42	117,609.58	15.51%
INSURANCE	101-1520-415-44-01	27,304.00	3,429.84	23,874.16	12.56%
SOCIAL SECURITY	101-1520-415-44-02	10,649.00	1,569.96	9,079.04	14.74%
RETIREMENT	101-1520-415-44-04	25,836.00	4,007.19	21,828.81	15.51%
WORKERS COMPENSATION	101-1520-415-44-06	432.00	66.89	365.11	15.48%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1520-415-47-04	78,500.00	23,532.95	54,967.05	29.98%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	80.00	75.00	5.00	93.75%
ADVERTISING	101-1520-415-54-01	700.00	-	700.00	0.00%
TRAINING	101-1520-415-58-05	3,000.00	-	3,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	3,500.00	22.35	3,477.65	0.64%
LEASE & COPIES	101-1520-415-66-03	1,815.00	-	1,815.00	0.00%
		291,016.00	54,294.60	236,721.40	18.66%
AUDITOR'S OFFICE					
SALARIES	101-1525-415-11-50	119,780.00	18,256.56	101,523.44	15.24%
INSURANCE	101-1525-415-44-01	24,478.00	4,095.28	20,382.72	16.73%
SOCIAL SECURITY	101-1525-415-44-02	9,164.00	1,315.75	7,848.25	14.36%
RETIREMENT	101-1525-415-44-04	22,231.00	3,388.39	18,842.61	15.24%
WORKERS COMPENSATION	101-1525-415-44-06	372.00	265.24	106.76	71.30%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1525-415-47-04	77,000.00	-	77,000.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	-	150.00	0.00%
TRAINING	101-1525-415-58-05	3,000.00	-	3,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	-	1,600.00	0.00%
LEASE & COPIES	101-1525-415-61-01	4,330.00	-	4,330.00	0.00%
		262,105.00	27,321.22	234,783.78	10.42%
BUILDING SUPERINTENDENT					
SALARIES	101-1910-419-11-50	72,011.00	10,810.18	61,200.82	15.01%
INSURANCE	101-1910-419-44-01	6,826.00	1,143.28	5,682.72	16.75%
SOCIAL SECURITY	101-1910-419-44-02	5,509.00	826.96	4,682.04	15.01%
RETIREMENT	101-1910-419-44-04	13,366.00	2,006.37	11,359.63	15.01%
WORKERS COMPENSATION	101-1910-419-44-06	3,320.00	488.47	2,831.53	14.71%
PROFESSIONAL SERVICES	101-1910-419-47-02	20,000.00	-	20,000.00	0.00%
CLOTHING & UNIFORMS	101-1910-419-50-01	1,000.00	-	1,000.00	0.00%
COMMUNICATIONS	101-1910-419-53-01	1,000.00	78.61	921.39	7.86%
TRAINING	101-1910-419-58-05	500.00	-	500.00	0.00%
BUILDING EXPENSE	101-1910-419-60-10	119,000.00	7,632.87	111,367.13	6.41%
GENERAL SUPPLIES	101-1910-419-61-07	3,500.00	-	3,500.00	0.00%
		246,032.00	22,986.74	223,045.26	9.34%
					#DIV/0!

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		%-AGE OF
		BUDGET	8/31/2023	VARIANCE	BUDGET
			ACTUAL		
NON-DEPARTMENTAL					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	4,466.05	3,533.95	55.83%
UTILITIES	101-1990-419-40-01	15,800.00	2,236.23	13,563.77	14.15%
EMPLOYEE INSURANCE	101-1990-419-44-01	37,000.00	3,016.38	33,983.62	8.15%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	-	3,000.00	0.00%
RETIREMENT	101-1990-419-44-04	3,500.00	-	3,500.00	0.00%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	68,325.21	(18,325.21)	136.65%
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	7,200.00	600.00	6,600.00	8.33%
MAINTENANCE CONTRACTS	101-1990-419-47-01	90,000.00	12,955.30	77,044.70	14.39%
PROFESSIONAL SERVICES	101-1990-419-47-02	5,000.00	1,037.41	3,962.59	20.75%
COMPUTER SVCS & SUPPLIES (QS-1)	101-1990-419-47-04	-	-	-	#DIV/0!
GIS/CAS ZUERCHER (20%)	101-1990-419-47-07	8,000.00	-	8,000.00	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	-	12,000.00	0.00%
GENERAL INSURANCE	101-1990-419-52-01	585,000.00	484,771.00	100,229.00	82.87%
COMMUNICATIONS	101-1990-419-53-01	71,750.00	8,337.28	63,412.72	11.62%
ADVERTISING	101-1990-419-54-01	15,000.00	15,000.00	-	100.00%
VOLUNTEER FIREMAN'S INSURANCE	101-1990-419-54-25	18,081.00	3,817.33	14,263.67	21.11%
GENERAL ELECTION EXPENSE	101-1990-419-54-30	8,000.00	128.22	7,871.78	1.60%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	29,329.00	7,302.00	22,027.00	24.90%
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01	-	(384.25)	384.25	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	31,500.00	5,000.00	26,500.00	15.87%
FUEL COSTS	101-1990-419-65-11	375,000.00	20,514.29	354,485.71	5.47%
CAPITAL EXPENDITURES	101-1990-419-66-01	386,000.00	45,960.30	340,039.70	11.91%
LEASES & COPIES	101-1990-419-66-03	5,070.00	465.67	4,604.33	9.18%
CONTINGENCY FUND	101-1990-419-75-01	63,274.00	-	63,274.00	0.00%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	10,992.81	89,007.19	10.99%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	3,933.50	46,066.50	7.87%
PAYMENT-AUCTION PROCEEDS	101-1990-419-75-16	-	170.62	(170.62)	#DIV/0!
INSURED REPAIRS	101-1990-419-75-17	-	-	-	#DIV/0!
AUCTION FEES	101-1990-419-75-23	500.00	-	500.00	0.00%
LANDFILL CONTRIBUTION-CKFD	101-1990-419-75-29	25,000.00	6,250.00	18,750.00	25.00%
OFFICAL ALLOWANCE	101-1990-419-75-31	9,600.00	-	9,600.00	0.00%
ANNUAL INCENTIVE AWARD	101-1990-419-75-32	15,000.00	-	15,000.00	0.00%
CATAWBA REGIONAL COG	101-1990-419-80-02	39,083.00	9,770.75	29,312.25	25.00%
CLEMSON EXT	101-1990-419-80-03	9,000.00	390.89	8,609.11	4.34%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	-	12,000.00	0.00%
SC ASSOC OF COUNTIES	101-1990-419-80-07	8,390.00	-	8,390.00	0.00%
SOIL & WATER CONSERVATION	101-1990-419-80-11	3,500.00	875.00	2,625.00	25.00%
FIRE & RESCUE	101-1990-419-80-12	25,000.00	-	25,000.00	0.00%
UNION CTY MUSEUM/CROSS KEYS HOUSE	101-1990-419-80-18	35,000.00	11,250.00	23,750.00	32.14%
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	-	40,000.00	0.00%
SATELLITE LIBRARY CENTERS (CENSUS)	101-1990-419-80-23	7,500.00	-	7,500.00	0.00%
TUITION ASSISTANCE	101-1990-419-80-24	150,000.00	-	150,000.00	0.00%
CRIME STOPPERS	101-1990-419-80-25	-	-	-	#DIV/0!
C-4	101-1990-419-80-26	25,000.00	-	25,000.00	0.00%
COUNCIL ON AGING	101-1990-419-80-28	30,000.00	-	30,000.00	0.00%
PRESERVATION SC	101-1990-419-80-22	10,000.00	-	10,000.00	0.00%
NAACP	101-1990-419-80-28	1,500.00	1,500.00	-	100.00%
CAPITAL CONSULTING	101-1990-419-80-29	36,000.00	3,000.00	33,000.00	8.33%
UC FAIR BOARD	101-1990-419-80-30	50,000.00	50,000.00	-	100.00%
LIVESTOCK ASSOCIATION	101-1990-419-80-31	2,500.00	-	2,500.00	0.00%
		2,653,577.00	783,181.99	1,870,395.01	29.51%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		%-AGE OF
		BUDGET	8/31/2023	VARIANCE	BUDGET
			ACTUAL		
SHERIFF'S OFFICE					
SALARIES	101-2101-421-11-50	1,757,614.00	236,535.17	1,521,078.83	13.46%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	296,306.00	45,645.38	250,660.62	15.40%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	28,385.00			
INSURANCE	101-2101-421-44-01	332,652.00	52,264.04	280,387.96	15.71%
SOCIAL SECURITY	101-2101-421-44-02	159,297.00	21,078.58	138,218.42	13.23%
RETIREMENT	101-2101-421-44-04	436,516.00	60,363.81	376,152.19	13.83%
WORKERS COMPENSATION	101-2101-421-44-06	69,982.00	9,057.25	60,924.75	12.94%
UTILITIES	101-2101-421-40-01	20,000.00	2,082.36	17,917.64	10.41%
MAINTENANCE-ZUERCHER	101-2101-421-44-07				#DIV/0!
MAINTENANCE CONTRACTS	101-2101-421-47-01	18,000.00	15,633.12	2,366.88	86.85%
CLOTHING & UNIFORMS	101-2101-421-50-01	18,000.00	1,680.08	16,319.92	9.33%
DUES SCLCOA & SHERIFFS' ASSOC	101-2101-421-50-03	3,500.00	1,800.00	1,700.00	51.43%
COMMUNICATIONS	101-2101-421-53-01	36,000.00	5,539.25	30,460.75	15.39%
ADVERTISING	101-2101-421-54-01	5,000.00	400.00	4,600.00	8.00%
TRAINING	101-2101-421-58-05	13,000.00	6,874.07	6,125.93	52.88%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	14,000.00	59.16	13,940.84	0.42%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	8,100.00	234.03	7,865.97	2.89%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	15,625.00	1,409.88	14,215.12	9.02%
SRT EQUIPMENT/TRAINING	101-2101-421-61-06	12,470.00	1,209.91	11,260.09	9.70%
WEAPONS/AMMO	101-2101-421-61-11	20,000.00	5,289.41	14,710.59	26.45%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	1,549.59	2,450.41	38.74%
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	3,958.00	11,042.00	26.39%
INFORMANT MONEY	101-2101-421-62-01	15,000.00	-	15,000.00	0.00%
LEASE & COPIES	101-2101-421-66-03	7,525.00	624.19	6,900.81	8.29%
STATE 800 RADIO SERVICES	101-2101-421-66-11	21,500.00	3,102.54	18,397.46	14.43%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	5,500.00	4,558.20	941.80	82.88%
		<u>3,332,972.00</u>	<u>480,948.02</u>	<u>2,852,023.98</u>	<u>14.43%</u>
					#DIV/0!
CODE ENFORCEMENT					
SALARIES	101-2105-421-11-50	127,639.00	21,276.23	106,362.77	16.67%
INSURANCE	101-2105-421-44-01	17,840.00	2,986.24	14,853.76	16.74%
SOCIAL SECURITY	101-2105-421-44-02	9,765.00	1,564.34	8,200.66	16.02%
RETIREMENT	101-2105-421-44-04	25,252.00	4,186.89	21,065.11	16.58%
WORKERS COMPENSATION	101-2105-421-44-06	4,417.00	712.16	3,704.84	16.12%
MAINTENANCE CONTRACTS	101-2105-421-47-01	5,000.00	-	5,000.00	0.00%
CLOTHING & UNIFORMS	101-2105-421-50-01	1,500.00	-	1,500.00	0.00%
COMMUNICATONS	101-2105-421-53-01	4,600.00	415.89	4,184.11	9.04%
DEMOLITION - CONDEMNATIONS	101-2105-421-54-60	20,000.00		20,000.00	0.00%
PROPERTY IMPROVEMENTS	101-2105-421-54-70	6,000.00		6,000.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2105-421-61-02	7,000.00	337.61	6,662.39	4.82%
POSTAGE METER RENT & POSTAGE	101-2105-421-61-06	7,500.00		7,500.00	0.00%
LEASE & COPIES	101-2105-421-66-03	2,455.00	159.34	2,295.66	6.49%
		<u>238,968.00</u>	<u>31,638.70</u>	<u>207,329.30</u>	<u>13.24%</u>
ANIMAL CONTROL					
SALARIES	101-2110-421-11-50	69,679.00	12,582.88	57,096.12	18.06%
INSURANCE	101-2110-421-44-01	17,840.00	2,986.24	14,853.76	16.74%
SOCIAL SECURITY	101-2110-421-44-02	5,331.00	896.55	4,434.45	16.82%
RETIREMENT	101-2110-421-44-04	13,887.00	2,335.38	11,551.62	16.82%
WORKERS COMPENSATION	101-2110-421-44-06	1,673.00	378.22	1,294.78	22.61%
UTILITIES	101-2110-421-40-01	15,400.00	1,269.55	14,130.45	8.24%
PROFESSIONAL SERVICES	101-2110-421-47-02	30,959.00	2,044.35	28,914.65	6.60%
CLOTHING & UNIFORMS	101-2110-421-50-01	800.00	280.85	519.15	35.11%
COMMUNICATIONS	101-2110-421-53-01	2,400.00	148.61	2,251.39	6.19%
TRAINING	101-2110-421-58-05	1,000.00		1,000.00	0.00%
CHEMICALS	101-2110-421-61-10	2,000.00	69.44	1,930.56	3.47%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	5,000.00	249.47	4,750.53	4.99%
LEASE & COPIES	101-2110-421-66-03	1,775.00	453.04	1,321.96	25.52%
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		1,000.00	0.00%
COMMUNITY AIDE	101-2110-421-66-14	2,000.00		2,000.00	0.00%
		<u>174,232.00</u>	<u>23,694.58</u>	<u>150,537.42</u>	<u>13.60%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		
		BUDGET	8/31/2023	VARIANCE	%-AGE OF
			ACTUAL		BUDGET
CORONER					
SALARIES	101-2190-421-11-50	54,075.00	6,307.92	47,767.08	11.67%
INSURANCE	101-2190-421-44-01	13,981.00	2,338.12	11,642.88	16.72%
SOCIAL SECURITY	101-2190-421-44-02	4,160.00	715.70	3,444.30	17.20%
RETIREMENT	101-2190-421-44-04	11,066.00	2,064.14	9,001.85	18.65%
WORKERS COMPENSATION	101-2190-421-44-06	1,882.00	348.00	1,534.00	18.49%
PROFESSIONAL SERVICES	101-2190-421-47-02	93,500.00	15,100.00	77,400.00	17.22%
DUES	101-2190-421-50-12	400.00		400.00	0.00%
TRAVEL	101-2190-421-58-01	2,400.00	600.00	1,800.00	25.00%
TRAINING	101-2190-421-58-05	3,000.00	425.00	2,575.00	14.17%
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	31.32	5,968.68	0.52%
		190,864.00	28,930.20	161,933.80	15.16%
DETENTION CENTER					
SALARIES	101-2320-423-11-50	1,680,478.00	256,355.70	1,424,122.30	15.25%
INSURANCE	101-2320-423-44-01	307,374.00	44,537.72	262,836.28	14.49%
SOCIAL SECURITY	101-2320-423-44-02	128,557.00	18,646.55	109,910.45	14.50%
RETIREMENT	101-2320-423-44-04	356,934.00	54,449.89	302,484.11	15.25%
WORKERS COMPENSATION	101-2320-423-44-06	58,145.00	8,021.57	50,123.43	13.80%
UTILITIES	101-2320-423-40-01	157,000.00	13,199.57	143,800.43	8.41%
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,998.00	1,132.03	11,865.97	8.71%
PROFESSIONAL SERVICES	101-2320-423-47-02	64,255.00	14,058.80	50,196.20	21.88%
HEALTH CARE CONTRACT	101-2320-423-47-10	177,286.00	43,452.39	133,833.61	24.51%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	1,207.17	12,792.83	8.62%
COMMUNICATIONS	101-2320-423-53-01	13,000.00	2,237.53	10,762.47	17.21%
TRAINING	101-2320-423-58-05	7,000.00	281.33	6,718.67	4.02%
OPERATING EXPENSE	101-2320-423-60-15	21,120.00	1,359.26	19,760.74	6.44%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	4,500.00	962.05	3,537.95	21.38%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	26,700.00	4,415.12	22,284.88	16.54%
CHEMICALS	101-2320-423-61-10	10,500.00	757.88	9,742.12	7.22%
JUVENILE DETENTION	101-2320-423-62-10	25,000.00	1,900.00	23,100.00	7.60%
DIETING PRISONERS	101-2320-423-63-01	170,000.00	11,795.77	158,204.23	6.94%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	124.21	1,875.79	6.21%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	5,982.58	34,137.42	14.91%
CAPITAL EXPENDITURES	101-2320-423-66-01	5,800.00		5,800.00	0.00%
LEASE & COPIES	101-2320-423-66-03	5,500.00	460.42	5,039.58	8.37%
		3,288,267.00	485,337.54	2,802,929.46	14.76%
E-911 & COMMUNICATIONS					
SALARIES	101-2901-429-11-50	530,165.00	70,603.37	459,562.63	13.32%
SUBSCRIBER BILLING SALARIES	101-2901-429-11-55	52,909.00		52,909.00	0.00%
SALARIES-P/T DISPATCHERS	101-2901-429-11-63	95,961.00	4,895.27	91,065.73	13.61%
INSURANCE	101-2901-429-44-01	75,412.00	6,911.24	68,500.76	9.16%
SOCIAL SECURITY	101-2901-429-44-02	46,735.00	5,624.68	41,110.32	12.04%
RETIREMENT	101-2901-429-44-04	115,763.00	14,254.02	101,508.98	12.31%
WORKERS COMPENSATION	101-2901-429-44-06	3,154.00	204.78	2,949.22	6.49%
UTILITIES	101-2901-429-40-01	20,000.00	2,498.82	17,501.18	12.49%
MAINTENANCE CONTRACTS	101-2901-429-47-01	228,608.00	15,928.44	212,679.56	6.97%
PROFESSIONAL SERVICES	101-2901-429-47-02	2,500.00		2,500.00	0.00%
RADIO MAINTENANCE	101-2901-429-47-03	6,308.00		6,308.00	0.00%
UNIFORMS	101-2901-429-50-01	1,200.00	106.98	1,093.02	8.92%
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	1,500.00	392.87	1,107.13	26.15%
MEMBERSHIPS & SUBSCRIPTIONS	101-2901-429-50-25	1,000.00	147.00	853.00	14.70%
COMMUNICATIONS	101-2901-429-53-01	18,616.00	5,830.39	12,785.61	31.32%
TRAINING	101-2901-429-58-01	5,000.00		5,000.00	0.00%
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	5,267.00	1,052.54	4,214.46	19.98%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	2,020.00	854.95	1,165.05	42.32%
JANITORIAL SUPPLIES	101-2901-429-61-15	2,211.00	393.39	1,817.61	17.79%
TOWER RENTAL	101-2901-429-66-02	107,130.00	22,296.96	84,833.04	20.81%
LEASE & COPIES	101-2901-429-66-03	3,175.00	166.66	3,008.34	5.25%
		1,264,635.00	152,162.36	1,112,472.64	12.03%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		
		BUDGET	8/31/2023	VARIANCE	%-AGE OF
			ACTUAL		BUDGET
EMERGENCY SERVICES					
SALARIES	101-2902-429-11-50	81,869.00	12,309.68	69,559.32	15.04%
INSURANCE	101-2902-429-44-01	24,478.00	3,523.64	20,954.36	14.40%
SOCIAL SECURITY	101-2902-429-44-02	6,263.00	867.44	5,395.56	13.85%
RETIREMENT	101-2902-429-44-04	15,195.00	2,331.20	12,863.80	15.34%
WORKERS COMPENSATION	101-2902-429-44-06	2,785.00	555.01	2,229.99	19.93%
UNIFORMS	101-2902-429-50-01	1,000.00	-	1,000.00	0.00%
DUES	101-2902-429-50-02	540.00	-	540.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	350.00	75.00	275.00	21.43%
COMMUNICATIONS	101-2902-429-53-01	3,500.00	7,036.34	(3,536.34)	201.04%
TRAINING	101-2902-429-58-05	2,000.00	-	2,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,429.00	-	1,429.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	3,000.00	-	3,000.00	0.00%
LEASE & COPIES	101-2902-429-66-03	100.00	-	100.00	0.00%
		<u>142,509.00</u>	<u>26,698.31</u>	<u>115,810.69</u>	<u>18.73%</u>
COUNTY MAINTENANCE					
SALARIES	101-3101-431-11-50	275,460.00	43,126.81	232,333.19	15.66%
INSURANCE	101-3101-431-44-01	65,762.00	11,629.72	54,132.28	17.68%
SOCIAL SECURITY	101-3101-431-44-02	21,280.00	3,132.55	18,147.45	14.72%
RETIREMENT	101-3101-431-44-04	51,627.00	7,407.24	44,219.76	14.35%
WORKERS COMPENSATION	101-3101-431-44-06	19,272.00	2,923.39	16,348.61	15.17%
PROFESSIONAL SERVICES	101-3101-431-47-02	146,342.00	10,962.41	135,379.59	7.49%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	1,411.88	3,088.12	31.38%
COMMUNICATIONS	101-3101-431-53-01	6,500.00	525.44	5,974.56	8.08%
TRAINING	101-3101-431-58-01	3,500.00	36.80	3,463.20	1.05%
ROAD & BRIDGE	101-3101-431-59-01	105,000.00	1,580.00	103,420.00	1.50%
ROAD SIGNS	101-3101-429-59-02	14,500.00	2,085.14	12,414.86	14.38%
ASPHALT	101-3101-431-59-05	24,000.00	-	24,000.00	0.00%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	393.76	24,606.24	1.58%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	1,585.33	10,414.67	13.21%
LEASE & COPIES	101-3101-431-61-07	1,895.00	98.76	1,796.24	5.21%
		<u>776,638.00</u>	<u>86,899.23</u>	<u>689,738.77</u>	<u>11.19%</u>
EQUIPMENT SHOP					
SALARIES	101-3102-431-11-50	92,253.00	14,048.71	78,204.29	15.23%
INSURANCE	101-3102-431-44-01	24,994.00	4,181.08	20,812.92	16.73%
SOCIAL SECURITY	101-3102-431-44-02	7,058.00	986.23	6,071.77	13.97%
RETIREMENT	101-3102-431-44-04	17,123.00	2,607.45	14,515.55	15.23%
WORKERS COMPENSATION	101-3102-431-44-06	4,290.00	650.37	3,639.63	15.16%
UTILITIES	101-3102-431-40-01	33,000.00	4,019.93	28,980.07	12.18%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	326.38	2,173.62	13.06%
COMMUNICATIONS	101-3102-431-53-01	3,100.00	131.08	2,968.92	4.23%
TRAINING	101-3102-431-58-05	4,000.00	1,605.00	2,395.00	40.13%
SUPPLIES	101-3102-431-61-04	6,000.00	4,636.32	1,363.68	77.27%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	188,000.00	42,690.23	145,309.77	22.71%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	8,115.00	47,885.00	14.49%
TIRES	101-3102-431-65-10	55,000.00	7,040.19	47,959.81	12.80%
LEASE & COPIES	101-3102-431-66-03	815.00	159.34	655.66	19.55%
		<u>494,133.00</u>	<u>91,197.31</u>	<u>402,935.69</u>	<u>18.46%</u>
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%
COMMUNICATIONS	101-4101-441-53-01	7,700.00	609.42	7,090.58	7.91%
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	2,402.96	19,597.04	10.92%
CHEMICALS	101-4101-441-61-10	2,300.00	-	2,300.00	0.00%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	1,000.00	-	1,000.00	0.00%
		<u>36,300.00</u>	<u>3,012.38</u>	<u>33,287.62</u>	<u>8.30%</u>
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,000.00	4,752.65	35,247.35	11.88%
COMMUNICATIONS	101-4110-441-53-01	6,100.00	561.11	5,538.89	9.20%
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%
		<u>48,100.00</u>	<u>5,313.76</u>	<u>42,786.24</u>	<u>11.05%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		%-AGE OF
		BUDGET	8/31/2023	VARIANCE	BUDGET
			ACTUAL		
VETERAN'S AFFAIRS					
SALARIES	101-4120-441-11-50	57,402.00	17,602.21	39,799.79	30.66%
INSURANCE	101-4120-441-44-01	13,981.00	1,476.00	12,505.00	10.56%
SOCIAL SECURITY	101-4120-441-44-02	4,392.00	1,309.37	3,082.63	29.81%
RETIREMENT	101-4120-441-44-04	10,654.00	3,266.97	7,387.03	30.66%
WORKERS COMPENSATION	101-4120-441-44-06	178.00	282.18	(104.18)	158.53%
MEMBERSHIPS & SUBSCRIPTIONS	101-4120-441-50-25	180.00	45.00	135.00	25.00%
COMMUNICATIONS	101-4120-441-53-01	989.00	522.85	466.15	52.87%
TRAINING	101-4120-441-58-05	3,955.00	275.80	3,679.20	6.97%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	800.00	25.66	774.34	3.21%
LEASE & COPIES	101-4120-441-66-03	1,255.00	625.74	629.26	49.86%
		<u>93,786.00</u>	<u>25,431.78</u>	<u>68,354.22</u>	<u>27.12%</u>
ALCOHOL & DRUG ABUSE					
SALARIES	101-4150-441-11-50	385,941.00	64,807.78	321,133.22	16.79%
INSURANCE	101-4150-441-44-01	76,588.00	9,971.40	66,616.60	13.02%
SOCIAL SECURITY	101-4150-441-44-02	29,525.00	4,750.35	24,774.65	16.09%
RETIREMENT	101-4150-441-44-04	71,631.00	10,809.67	60,821.33	15.09%
WORKERS COMPENSATION	101-4150-441-44-06	2,493.00	592.94	1,900.06	23.78%
UTILITIES	101-4150-441-40-01	16,300.00	1,668.40	14,631.60	10.24%
PROFESSIONAL SERVICES	101-4150-441-47-02	62,000.00	5,289.44	56,710.56	8.53%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	15,000.00	4,995.86	10,004.14	33.31%
GENERAL INSURANCE	101-4150-441-52-01	9,500.00		9,500.00	0.00%
TRAINING	101-4150-441-58-05	15,000.00	374.23	14,625.77	2.49%
MAINTENANCE & UPKEEP	101-4150-441-60-30	1,500.00	325.00	1,175.00	21.67%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	338.35	12,021.65	2.74%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	4,800.00	519.57	4,280.43	10.82%
RENT ON POSTAGE METER & POSTAGE	101-4150-441-61-06	500.00		500.00	0.00%
OTHER MISCELLANEOUS	101-4150-441-75-02	10,000.00	824.51	9,175.49	8.25%
		<u>713,138.00</u>	<u>105,267.50</u>	<u>607,870.50</u>	<u>14.76%</u>
VICTIM ADVOCATE					
SALARIES	101-4190-441-11-50	56,105.00	8,551.47	47,554.53	15.24%
INSURANCE	101-4190-441-44-01	6,826.00	1,143.28	5,682.72	16.75%
SOCIAL SECURITY	101-4190-441-44-02	4,293.00	624.23	3,668.77	14.54%
RETIREMENT	101-4190-441-44-04	10,414.00	1,587.14	8,826.86	15.24%
WORKERS COMPENSATION	101-4190-441-44-06	1,942.00	295.87	1,646.13	15.24%
MAINTENANCE CONTRACT-ZUERCHER	101-4190-441-47-01	1,100.00	1,031.80	68.20	93.80%
DUES	101-4190-441-50-02	30.00	30.00	-	100.00%
SPECIAL PROJECTS AWARENESS	101-4190-441-50-20	2,000.00	-	2,000.00	0.00%
COMMUNICATIONS	101-4190-441-53-01	2,500.00	115.57	2,384.43	4.62%
TRAINING	101-4190-441-58-05	2,800.00	17.70	2,782.30	0.63%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	80.68	2,419.32	3.23%
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	200.00	-	200.00	0.00%
		<u>95,211.00</u>	<u>13,477.74</u>	<u>81,733.26</u>	<u>14.16%</u>
STADIUM					
SALARIES	101-5110-451-11-50	16,301.00	2,484.67	13,816.33	15.24%
INSURANCE	101-5110-451-44-01	4,194.00	701.44	3,492.56	16.72%
SOCIAL SECURITY	101-5110-451-44-02	1,248.00	169.23	1,078.77	13.56%
RETIREMENT	101-5110-451-44-04	3,026.00	461.12	2,564.88	15.24%
WORKERS COMPENSATION	101-5110-451-44-06	551.00	83.98	467.02	15.24%
UTILITIES	101-5110-451-40-01	39,000.00	1,649.15	37,350.85	4.23%
CLOTHING & UNIFORMS	101-5110-451-50-01	400.00	414.59	(14.59)	103.65%
MEMBERSHIPS & SUBSCRIPTIONS	101-5110-451-50-25	325.00		325.00	0.00%
COMMUNICATIONS	101-5110-451-53-01	3,200.00	258.38	2,941.62	8.07%
TRAINING	101-5110-451-58-05	1,000.00	-	1,000.00	0.00%
BUILDING & EQUIPMENT EXPENSE	101-5110-451-60-10	25,000.00	6,058.76	18,941.24	24.24%
		<u>94,245.00</u>	<u>12,281.32</u>	<u>81,963.68</u>	<u>13.03%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		%-AGE OF
		BUDGET	8/31/2023	VARIANCE	BUDGET
			ACTUAL		
RECYCLING					
SALARIES	101-6101-461-11-50	231,246.00	33,592.76	197,653.24	14.53%
INSURANCE	101-6101-461-44-01	17,840.00	2,986.24	14,853.76	16.74%
SOCIAL SECURITY	101-6101-461-44-02	17,691.00	2,528.16	15,162.84	14.29%
RETIREMENT	101-6101-461-44-04	42,920.00	6,241.63	36,678.37	14.54%
WORKERS COMPENSATION	101-6101-461-44-06	15,152.00	1,974.39	13,177.61	13.03%
CONTRACT SERVICES	101-6101-461-32-10	63,000.00	4,333.84	58,666.16	6.88%
UTILITIES	101-6101-461-40-01	20,000.00	1,766.96	18,233.04	8.83%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	2,984.83	25,015.17	10.66%
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00		3,500.00	0.00%
TRAINING	101-6101-461-58-05	3,500.00		3,500.00	0.00%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	2,172.13	5,827.87	27.15%
E-WASTE DISPOSAL	101-6101-461-60-45			-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	263.04	1,236.96	17.54%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00		2,500.00	0.00%
LEASE & COPIES	101-6101-461-66-03	1,080.00		1,080.00	0.00%
RECYCLING EQUIPMENT	101-6101-461-66-15	10,000.00		10,000.00	0.00%
HWY 18 TEMP FACILITY COSTS	101-6101-461-66-23	5,000.00	907.48	4,092.52	18.15%
		470,929.00	59,751.46	411,177.54	12.69%
AIRPORT					
SALARIES	101-7101-419-11-50	68,131.00	10,561.14	57,569.86	15.50%
INSURANCE	101-7101-419-44-01	16,613.00	2,779.96	13,833.04	16.73%
SOCIAL SECURITY	101-7101-419-44-02	5,212.00	712.18	4,499.82	13.66%
RETIREMENT	101-7101-419-44-04	12,646.00	1,960.18	10,685.82	15.50%
WORKERS COMPENSATION	101-7101-419-44-06	2,303.00	354.99	1,948.01	15.41%
UTILITIES	101-7101-419-40-01	17,000.00	1,490.52	15,509.48	8.77%
MAINTENANCE CONTRACTS	101-7101-419-47-01	5,800.00		5,800.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	750.00		750.00	0.00%
COMMUNICATIONS	101-7101-419-53-01	2,900.00	270.33	2,629.67	9.32%
TRAINING	101-7101-419-58-05	4,200.00		4,200.00	0.00%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	32,000.00	6,432.93	25,567.07	20.10%
CAPITAL IMP & MATCHING FUNDS	101-7101-419-66-02	40,000.00		40,000.00	0.00%
LEASE & COPIES	101-7101-419-66-03	825.00	19.76	805.24	2.40%
		208,380.00	24,581.99	183,798.01	11.80%
TIMKEN SPORTS COMPLEX					
SALARIES	101-8101-451-11-50	182,562.00	24,615.95	157,946.05	13.48%
SALARIES - SUMMER MAINTENANCE WKR	101-8101-451-11-53	25,750.00		25,750.00	0.00%
SALARIES - CONCESSIONS, GATE, TICKETS	101-8101-451-11-54	29,547.00	2,437.76	27,109.24	8.25%
INSURANCE	101-8101-451-44-01	38,130.00	5,238.56	32,891.44	13.74%
SOCIAL SECURITY	101-8101-451-44-02	18,197.00	1,944.87	16,252.13	10.69%
RETIREMENT	101-8101-451-44-04	33,884.00	4,691.94	29,192.06	13.85%
WORKERS COMPENSATION	101-8101-451-44-06	9,729.00	1,100.13	8,628.87	11.31%
UTILITIES	101-8101-451-40-01	148,900.00	14,255.17	134,644.83	9.57%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00		2,850.00	0.00%
COMMUNICATIONS	101-8101-451-53-01	11,500.00	2,191.55	9,308.45	19.06%
ADVERTISING	101-8101-451-54-01	21,000.00	1,549.00	19,451.00	7.38%
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	6,656.00	43,344.00	13.31%
TRAINING	101-8101-451-58-05	4,000.00		4,000.00	0.00%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	437.73	10,562.27	3.98%
OPERATING EXPENSE	101-8101-451-60-15	70,000.00	3,023.66	66,976.34	4.32%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	156.41	1,043.59	13.03%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	4,532.07	45,467.93	9.06%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	2,343.28	22,656.72	9.37%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	12.78	3,487.22	0.37%
CAPITAL IMPROVEMENTS	101-8101-451-66-02	15,000.00		15,000.00	0.00%
LEASE & COPIES	101-8101-451-66-03	2,130.00	169.22	1,960.78	7.94%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00		6,000.00	0.00%
		759,879.00	75,356.08	684,522.92	9.92%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	16.7%		
		BUDGET	8/31/2023	VARIANCE	%-AGE OF
			ACTUAL		BUDGET
EMERGENCY MEDICAL SERVICES					
SALARIES	101-9101-441-11-50	1,305,358.00	200,483.88	1,104,874.12	15.36%
SALARIES - PRN	101-9101-441-11-65	65,000.00	27,680.00	37,320.00	42.58%
INSURANCE	101-9101-441-44-01	216,625.00	33,057.98	183,567.02	15.26%
SOCIAL SECURITY	101-9101-441-44-02	104,833.00	16,721.45	88,111.55	15.95%
RETIREMENT	101-9101-441-44-04	256,349.00	42,353.35	213,995.64	16.52%
WORKERS COMPENSATION	101-9101-441-44-05	125,784.00	18,417.46	107,366.54	14.64%
UTILITIES	101-9101-441-40-01	26,894.00	5,995.45	20,898.55	22.29%
MAINTENANCE CONTRACTS	101-9101-441-47-01	25,000.00	50.00	24,950.00	0.20%
PROFESSIONAL SERVICES	101-9101-441-47-02	90,000.00	16,050.78	73,949.22	17.83%
VACCINES	101-9101-441-47-15	3,000.00		3,000.00	0.00%
CLOTHING & UNIFORMS	101-9101-441-50-01	14,177.00	4,486.83	9,690.17	31.65%
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	20,568.00	2,291.76	18,276.24	11.14%
TRAINING & TRAVEL	101-9101-441-58-07	5,000.00	196.00	4,804.00	3.92%
DISPOSAL FEES	101-9101-441-60-50	3,648.00	101.30	3,546.70	2.78%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00		1,000.00	0.00%
GENERAL SUPPLIES	101-9101-441-61-03	55,000.00	14,340.97	40,659.03	26.07%
POSTAGE & FREIGHT	101-9101-441-61-07	300.00	9.25	290.75	3.08%
MEDICATION	101-9101-441-61-20	28,315.00	5,616.57	22,698.43	19.84%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	3,815.39	61,184.61	5.87%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00		700.00	0.00%
LEASE & COPIES	101-9101-441-66-03	2,740.00	371.54	2,368.46	13.56%
LEASE PAYMENTS	101-9101-441-66-04	43,762.00	756.47	43,005.53	1.73%
IT SERVICES	101-9101-441-66-20	11,230.00	1,274.23	9,955.77	11.35%
LICENSE FEES	101-9101-441-66-50	775.00	-	775.00	0.00%
		<u>2,472,958.00</u>	<u>394,070.67</u>	<u>2,078,887.33</u>	<u>15.94%</u>
TOTAL EXPENDITURES		23,236,873.00	3,902,090.20	19,309,140.40	16.79%