



NOTICE

Union County Council will hold a Public Hearing on Tuesday July 9, 2024 at 5:30 pm for the purpose of receiving public comment on an Ordinance Ordering a referendum in the Santuc Fire District in Union County, SC to submit the question of whether the fire district shall be authorized to issue, not exceeding \$500,000, General Obligation Bonds; authorizing and pending the favorable results of the referendum, approve the issuance by the Board of Fire Control of the Santuc Fire District of not exceeding \$500,000 General Obligation Bonds; providing for the form of ballot to be used, providing for the notice of referendum and providing for all other matters related thereto.

Union County Council will hold it's regular monthly meeting on Tuesday July 9, 2024 immediately following the Public Hearing that will be held at 5:30 p.m. The meeting will be held in the Grand Jury Room located on the second floor of the Union County Courthouse at 210 West Main Street Union, SC 29379. The public is invited to attend. For those wishing to view the meeting online, the live stream will be available on the Union County, SC Facebook page.

Anyone needing assistance to attend the public hearings or the meeting shall notify the Clerk to Council at least 24 hours prior to the meeting via email to: khorne@countyofunion.com, or by calling 864-429-1600.



AGENDA
REGULAR MONTHLY MEETING OF THE UNION COUNTY COUNCIL
GRAND JURY ROOM
210 W. MAIN STREET
UNION, S. C. 29379
TUESDAY, JULY 09, 2024
5:30 p.m.

Citizen may access a live stream of the meeting by visiting the Union County, SC Facebook page
Notice of the meeting and the agenda were posted on the county website at www.gearupunionsc.com,
furnished to the media, and provided to those requesting notification.

- I. Call to Order
Chairman, Phillip Russell
- II. Invocation
Chaplain, Danny Bright
- III. Pledge of Allegiance
Vice Chairman, David Sinclair
- IV. Roll Call
Clerk to Council
- V. Approval of Minutes
A. Regular monthly meeting 06-18-2024
- VI. Consider Board Appointments or Removals (if any).
A. Alcohol & Drug Abuse Commission, 1 vacancy, Chairman Russell's Appointment
B. Appeals Board, 1 vacancy, District 2
C. Tourism, 1 vacancy, District 6
D. Building Code Board of Appeals, 1 vacancy for an alternate, at large
E. Cross Keys Fire Board, 1 vacancy, at large
- VII. Consider approving the Union County Hazard Mitigation Plan. (Full plan is posted on website for viewing.)
- VIII. Consider SC PEBA Addendum to Employer Resolution for Participation in the State Insurance Benefits Program regarding County/Municipality Councilmember Coverage.
- IX. Consider donation to youth teams who will be participating in World Series Tournaments.

X. Ordinances

- A. An Ordinance ordering a referendum in the Santuc Fire District of Union County, to submit the question of whether the fire district shall be authorized to issue a General Obligation Bond, principal not to exceed \$500,000; authorizing and pending the favorable results of the referendum, approve the issuance of such bond by Santuc Fire Department Board of Fire Control, providing for the form of ballot to be used, the notice of the referendum and providing for all other matters related thereto, 3rd Reading.

XI. Recognition of any elected officials present wishing to make comments.

XII. Supervisor's Report

XIII. Call for Committee Reports

XIV. Adjourn

ORDINANCE NO. _____

(SANTUC FIRE DISTRICT OF UNION COUNTY)

ORDERING A REFERENDUM IN THE SANTUC FIRE DISTRICT IN UNION COUNTY, SOUTH CAROLINA, TO SUBMIT THE QUESTION OF WHETHER THE FIRE DISTRICT SHALL BE AUTHORIZED TO ISSUE NOT EXCEEDING \$500,000 GENERAL OBLIGATION BONDS; AUTHORIZING AND PENDING THE FAVORABLE RESULTS OF THE REFERENDUM, APPROVE THE ISSUANCE BY THE BOARD OF FIRE CONTROL OF THE SANTUC FIRE DISTRICT OF NOT EXCEEDING \$500,000 GENERAL OBLIGATION BONDS; PROVIDING FOR THE FORM OF BALLOT TO BE USED; PROVIDING FOR THE NOTICE OF REFERENDUM; AND PROVIDING FOR ALL OTHER MATTERS RELATING THERETO.

BE IT ORDAINED BY THE COUNTY COUNCIL OF UNION COUNTY, SOUTH CAROLINA, AS FOLLOWS:

Section 1. Findings and Determinations. The County Council (the "County Council") of Union County, South Carolina (the "County") hereby finds and determines:

(a) The Santuc Fire District (the "Fire District") is a special purpose district established pursuant to the provisions of Act No. 1305 of the Acts and Joint Resolutions of the General Assembly of the State of South Carolina, Regular Session of 1968, as amended by subsequent acts of the General Assembly ("Act No. 1305") and the favorable results of a referendum held at the same time at the General Election of 1968 by the Union County Commissioners of Election pursuant to Act No. 1305.

(b) The corporate powers and duties of the Fire District are performed by the Board of Fire Control (the "Board") and as such the Board is the governing body of the Fire District.

(c) Act No. 1305 committed to the Fire District the power to buy such fire-fighting equipment as the Board deems necessary for the purpose of controlling fires within the money allocated or made available to the Board for such purposes; to select the sites or places within the area where the fire-fighting equipment shall be kept; and to construct, if necessary, buildings to house such equipment.

(d) Article X, Section 14 of the Constitution of the State of South Carolina, 1895, as amended (the "Constitution"), provides that political subdivisions (including special purpose districts) of the State shall have the power to incur bonded indebtedness in such manner and upon such terms and conditions as the General Assembly shall prescribe by general law.

(e) Article X, Section 14, Subsection (6) of the Constitution provides that if general obligation debt is authorized by a majority vote of the qualified electors of the political subdivision voting in a referendum authorized by law, there shall be no conditions or restrictions limiting the incurring of such indebtedness except as provided therein.

(f) Section 6-11-820 of the Code of Laws of South Carolina 1976, as amended (the "S.C. Code") provides that the county councils of all counties wherein special purpose districts exist shall be empowered to authorize the commission of such special purpose district to issue bonds whose proceeds

shall be used in furtherance of any power of the special purpose district under the procedures described in Sections 6-11-810 *et. seq.* of the S.C. Code.

(g) The County Council of Union County constitutes a “county board” and the Fire District constitutes a “special purpose district”, as such quoted words are defined in the aforesaid provisions of the Enabling Act.

(h) The Board proposes to undertake the design, acquisition, construction and equipping of the following projects: (a) improvement and renovation of existing space with the District’s fire station to include commercial/industrial grade washer and dryer equipment for cleaning turnout gear; (b) an addition to the existing fire station which will contain, without limitation, a combination kitchen/training area, office space and bathrooms with showers; and (c) additional work and improvements to the District’s fire station as may be necessary, incidental or related to the foregoing. The costs of the Projects and costs of issuance of general obligation bonds (described herein) are estimated to be approximately \$500,000.

(i) The Board on behalf of the Fire District has submitted a petition dated May 7, 2024, to the County Council of Union County requesting that the County Council: (a) authorize the issuance of general obligation bonds of the Fire District; (b) order a public hearing upon the question of the issuance of the Bonds; and (c) order that a special election be held in the Fire District upon the question of the issuance of the Bonds; and authorizing the Board on behalf of the Fire District to issue general obligation bonds in the principal amount of not exceeding \$500,000 pending a favorable result in such special election in the Fire District on the question of the issuance of the Bonds.

(j) It is in the interest of the Fire District for the County Council of Union County to authorize the Board of the Fire District to issue not exceeding \$500,000 of general obligation bonds, pending the favorable results of the above referenced special election.

Section 2. Referendum Ordered. Pursuant to the aforesaid provisions of the Constitution and laws of the State, there is hereby ordered a special election to be held in the Fire District on November 5, 2024 (the “Referendum”), at which there shall be submitted to all persons qualified to vote under the Constitution and laws of the State of South Carolina the question set forth in Section 4 hereof.

Section 3. Voting Precincts and Polling Places. The voting precincts or any portion thereof within the Fire District for the Referendum shall be those designated by Section 7-7-490 of the S.C. Code. The polling places in each of such precincts shall be designated by the Union County Election Commission (the “Election Commission”).

The polls shall be opened at 7:00 a.m. and closed at 7:00 p.m. on the date of the Referendum and shall be held open during these hours without intermission or adjournment.

Section 4. Form of Ballot. The Referendum shall be conducted in accordance with the provisions of the South Carolina Code governing voting machines. Such voting machines shall be delivered to the Election Commission for distribution to the Managers of Election at the several polling places. The Election Commission is requested to cause to be printed a sufficient number of ballots for each voting machine used in the Referendum and a sufficient number of emergency ballots for use in the Referendum.

The form of question on the voting machines to be used in the Referendum and the instructions to voters appearing thereon shall be in the form set forth below. However, the format of the question on the ballot may be changed to accommodate voting machines.

(FORM OF BALLOT)
OFFICIAL BALLOT, REFERENDUM
\$500,000 GENERAL OBLIGATION BONDS
SANTUC FIRE DISTRICT, UNION COUNTY, SOUTH CAROLINA
November 5, 2024

Shall the Board of Fire Control of Santuc Fire District in Union County, South Carolina (the "Fire District") be authorized to issue and sell, either as a single issue or as several separate issues, general obligation bonds of the Fire District in the aggregate principal amount of not exceeding \$500,000, the proceeds of which shall be applied to defray the costs (including architectural, engineering, legal and related fees) of any or all of the following:

1. design, improvement, renovation and equipping of existing space within the Fire District's fire station to include commercial/industrial grade washer and dryer equipment for cleaning turnout gear;
2. design, construction and equipping of additional improvements adjacent to the Fire District's existing fire station which will contain, without limitation, a combination kitchen/training area, office space and bathrooms with showers;
3. additional work and improvements to, and equipping of, the District's fire station and property as may be necessary, incidental or related to the foregoing; and
4. payment of costs associated with the issuance of the general obligation bonds?

If the voter wishes to vote in favor of the question, select "Yes, In Favor of the Question"; if the voter wishes to vote against the question, select "No, Opposed to the Question."

Yes, In Favor of the Question

No, Opposed to the Question

OFFICIAL BALLOT, REFERENDUM
\$500,000 GENERAL OBLIGATION BONDS
SANTUC FIRE DISTRICT, UNION COUNTY, SOUTH CAROLINA
November 5, 2024

No. _____

Precinct _____

Initials of Issuing Officer

Section 5. Qualification of Voters. Every person offering to vote must be at least eighteen (18) years of age and must be duly registered on the books of registration for Union County as an elector in the precinct in which he or she resides and offers to vote on or before the date on which said books of registration are closed for the Referendum, and must present such documents and/or forms of identification as required by State law.

Any registered elector who has moved his or her place of residence after the date on which said books of registration are closed for the Referendum, but before the date of the Referendum, shall be entitled to vote failsafe, providing they qualify to vote in the Referendum at the voter registration office on election day.

Absentee ballots for the Referendum shall be available at the Union County Voter Registration and Elections Office. The books of registration shall be closed thirty (30) days before the Referendum.

Section 6. Notice of Referendum. The Council hereby authorizes the publication of a Notice of Referendum to be published in the *Union County News*, a newspaper of general circulation in Union County, South Carolina, in compliance with Section 7-13-35 of the South Carolina Code. Such notice shall be published, substantially in the form hereinafter set forth not later than 60 days before the date of the Referendum and again not later than two weeks after the first notice. Such Notice of Referendum, substantially in the form hereinafter set forth, shall be published again in the *Union County News* at least once not less than 15 days prior to the occasion set for the holding of the Referendum. The Board further authorizes the publication of such Notice of Referendum in such other newspapers as may be necessary or useful.

(FORM OF NOTICE OF REFERENDUM)

NOTICE OF REFERENDUM
\$500,000 GENERAL OBLIGATION BONDS
SANTUC FIRE DISTRICT IN UNION COUNTY, SOUTH CAROLINA

NOTICE IS HEREBY GIVEN that a Referendum will be held in the Santuc Fire District (the "Fire District") located in Union County, South Carolina (the "County") on November 5, 2024, for the purpose of submitting to all persons qualified to vote in the Fire District, under the Constitution and laws of the State of South Carolina, the following question:

Shall the Board of Fire Control of Santuc Fire District in Union County, South Carolina (the "Fire District") be authorized to issue and sell, either as a single issue or as several separate issues, general obligation bonds of the Fire District in the aggregate principal amount of not exceeding \$500,000, the proceeds of which shall be applied to defray the costs (including architectural, engineering, legal and related fees) of any or all of the following:

1. design, improvement, renovation and equipping of existing space within the Fire District's fire station to include commercial/industrial grade washer and dryer equipment for cleaning turnout gear;
2. design, construction and equipping of additional improvements adjacent to the Fire District's existing fire station which will contain, without limitation, a combination kitchen/training area, office space and bathrooms with showers;
3. additional work and improvements to, and equipping of, the District's fire station and property as may be necessary, incidental or related to the foregoing; and
4. payment of costs associated with the issuance of the general obligation bonds?

If the voter wishes to vote in favor of the question, select “Yes, In Favor of the Question”;
if the voter wishes to vote against the question, select “No, Opposed to the Question.”

Yes, In Favor of the Question

Opposed to the Question

Such question is being submitted pursuant to Article X, Section 14 of the Constitution of the State of South Carolina, 1895, as amended; Title 6, Chapter 11, Article 5, Code of Laws of South Carolina 1976, as amended; Title 4, Chapter 15, Code of Laws of South Carolina, 1976, as amended; and Ordinance No. _____ of the County Council of Union County, South Carolina, enacted on [July 9], 2024. If a majority of the qualified electors of the Fire District voting in the Referendum approve the issuance of not exceeding \$500,000 general obligation bonds (the “Bonds”), the Bonds may be issued by the Fire District either as a single issue or from time to time as several separate issues. The Bonds (exclusive of refunding bonds) shall be issued within five (5) years of the date of the Referendum.

The proceeds of the Bonds will be used to defray the costs (including architectural, engineering, legal and related expenses) of the following: (a) design, improvement, renovation and equipping of existing space within the Fire District’s fire station to include commercial/industrial grade washer and dryer equipment for cleaning turnout gear; (b) design and construction of additional improvements adjacent to the Fire District’s existing fire station which will contain, without limitation, a combination kitchen/training area, office space and bathrooms with showers; and (c) additional work and improvements to the District’s fire station as may be necessary, incidental or related to the foregoing; and to pay the costs of issuance of the Bonds.

The precincts or portions thereof within the Fire District and locations of the several polling places for such Referendum are as follows:

PRECINCT	LOCATION OF POLLING PLACE

The polls shall be opened from 7:00 a.m. until 7:00 p.m. at the polling places designated above and shall be open during these hours without intermission or adjournment. Appropriate voting machines will be provided at the polling places for the casting of ballots on the aforesaid question. Managers of Election will be appointed by the Union County Election Commission. The Managers of Election shall see that each person offering to vote takes the oath that he or she is qualified to vote at this Referendum according to the Constitution of this State and that he or she has not voted previously in this Referendum.

Every person offering to vote (a) must be at least 18 years of age on the date of the Referendum; (b) must reside in the Fire District; (c) must be duly registered on the books of registration for Union County as an elector in the precinct in which he or she resides and offers to vote on or before the date on which the books of registration are closed for the Referendum, such date being October __, 2024; and (d) must present such documents and/or forms of identification as required by State law.

The process of examining the return-addressed envelopes containing absentee ballots may begin at [9:00 a.m. on _____, November __, 2024 in the Union County Voter Registration Office, 1246 S. Duncan Bypass, Suite B, Union, South Carolina 29379.

Voters who are blind, who are otherwise physically handicapped, or who are unable to read or write are entitled to assistance in casting their ballot. This assistance may be given by anyone the voter chooses except his or her employer, an agent of his or her employer, or an officer or agent of his or her union. The Managers of Election must be notified if assistance is needed. Voters who are unable to enter their polling place due to physical handicap or age may vote in the vehicle in which they drove or were driven to the polls. When notified, the Manager will help voters effectuate this curbside voting provision. Registered voters may be eligible to vote by absentee ballot. Persons wishing more information concerning absentee balloting should contact the Union County Voter Registration Office at 864.429.1616.

The Election Commission shall hold a hearing on ballots challenged in the Referendum on _____, November __, 2024 at __:00 __.m., in the Union County Voter Registration Office, 1246 S. Duncan Bypass, Suite B, Union, South Carolina 29379.

Union County Council, South Carolina

Union County Election Commission, South Carolina

[End of Form of Notice of Referendum]

The Election Commission is authorized to insert the location of any omitted polling places or change any of the locations of polling places for the Referendum as deemed necessary or advisable. Appropriate changes are authorized to be made in the Notice of Referendum.

Section 7. Election Commission. A certified copy of this Resolution shall be filed with the Election Commission, and the Election Commission is hereby requested as follows:

- (a) To join in the action of the Council in providing for the Notice of Referendum in substantially the form contained herein;
- (b) To prescribe the form of ballot to be used in the Referendum;
- (c) To arrange for polling places in each precinct, or any part of a precinct within the Fire District;
- (d) To appoint Managers of Election;
- (e) To provide voting machines for the Referendum;
- (f) To conduct the Referendum, receive the returns thereof, canvass such returns, declare the results thereof, and certify such results to the Council and the Fire District; and
- (g) To take other steps and prepare such other means as shall be necessary or required by law in order to properly conduct the Referendum.

Section 8. Publication of Notice. In accordance with the provisions of Section 6-11-870 of the Enabling Act, there shall be published for three successive weeks in the *Union County News* a notice of the County Council's action. Such notice shall be in substantially the form set forth in Exhibit A hereto.

Section 9. Authorization of Bonds. Pursuant to the aforementioned Constitutional and statutory provisions and subject to the results of the Referendum being a favorable vote on the question of the issuance of the Bonds, the Board, on behalf of the Fire District, is hereby authorized to issue at one time or

from time to time not exceeding \$500,000 general obligation bonds of the Fire District for the purposes set forth 1(h) hereof or, in the discretion of the Fire District, general obligation bond anticipation notes (the "BANS") in a principal amount of not exceeding \$500,000 pursuant to the provisions of Title 11, Chapter 11 of the South Carolina Code (the "BAN Act"). Pending the favorable results of the Referendum, the Bonds and the BANS shall be issued pursuant to a resolution of the Board adopted in conformity with the terms and provisions of the Enabling Act and the BAN Act, respectively.

Section 10. Direction to Levy and Collect. For the payment of the principal and interest of the Bonds as they respectively mature and for the creation of such sinking fund as may be necessary therefor, the full faith, credit and taxing power of the Fire District shall be irrevocably pledged, and there shall be levied annually by the Auditor of Union County and collected by the Treasurer of Union County, in the same manner as county taxes are levied and collected, a tax without limit on all taxable property in the Fire District sufficient to pay the principal and interest of the Bonds as they respectively mature and to create such sinking fund as may be necessary therefor.

Section 11. Council Authorization. The Board is authorized to do all things necessary or convenient in accordance with applicable law to effect the issuance of the Bonds or the BANS at such time as they deem necessary and in the interest of the Fire District.

Section 12. Repeal to the Extent of Conflict. All orders, resolutions, ordinances and parts thereof, procedural or otherwise, in conflict herewith or the proceedings authorizing the issuance of the Bonds are, to the extent of such conflict, hereby repealed and this Ordinance shall take effect and be in full force from and after its passage and approval.

Section 13. Payment of Referendum Costs; Miscellaneous. All costs and expenses associated with the Referendum shall be paid by the Fire District. The Council hereby authorizes the [Chairman of Council, County Supervisor, and Clerk to Council] to take any and all such further actions as shall be deemed necessary or desirable in order to conduct the Referendum.

Section 14. Ordinance to be Codified. This Ordinance shall forthwith be codified in the Code of the County Ordinances in the manner prescribed by law.

Section 15. Ordinance Effective. This Ordinance shall become effective upon its enactment.

[Execution page follows]

Enacted this 9th day of July, 2024.

UNION COUNTY, SOUTH CAROLINA

County Supervisor
Union County, South Carolina

(SEAL)

ATTEST:

Clerk to Union County Council

First Reading: May 21, 2024
Second Reading: June 18, 2024
Public Hearing: July 9, 2024
Third Reading: July 9, 2024

Monthly Update Report from Finance for July Council Meeting:

Financials to be included in Council packets for the 12-month period ending June 30, 2024 (100.0% of the year).

- Revenues are reasonable when compared to prior year periods.
- Expenditures are 92.4%, 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. Expenditures incurred in Period 13 may reduce the gap between percentage of time (100.0%) and the percentage of budget spent (92.4%) by year end.
- Quarterly Grant update reports are up-to date as of June.
- The 2025 budget process is complete.
- Work has begun on FY 2024 audit activities.

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	6/30/2024	VARIANCE	BUDGET
			ACTUAL		
REVENUES					
TAXES					
REAL ESTATE TAXES	101-0000-301-0000	8,200,000.00	7,205,851.89	994,148.11	87.88%
VEHICLE TAXES	101-0000-302-0000	1,300,000.00	1,179,720.16	120,279.84	90.75%
FILOT - COUNTY OPERATIONS	101-0000-302-0000	90,000.00		90,000.00	0.00%
WATERCRAFT	101-0000-302-0000	40,000.00	48,733.18	(8,733.18)	121.83%
LOST TAX	101-0000-302-0000	2,100,000.00		2,100,000.00	0.00%
		<u>11,730,000.00</u>	<u>8,434,305.23</u>	<u>3,295,694.77</u>	<u>71.90%</u>
FINES					
MAGISTRATE	101-0000-311-0000	90,000.00	91,268.06	(1,268.06)	101.41%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	8,200.00	14,493.87	(6,293.87)	176.75%
NSF-MAG FINE	101-0000-313-0000	-	118.95	(118.95)	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-	-	-	#DIV/0!
		<u>98,200.00</u>	<u>105,880.88</u>	<u>(7,680.88)</u>	<u>107.82%</u>
FEEES					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	50,000.00	57,335.00	(7,335.00)	114.67%
TAX ASSESSOR FEES	101-0000-323-1100			-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	190,000.00	205,506.04	(15,506.04)	108.16%
CLERK OF COURT COLL FEES	101-0000-323-1400	500.00	10,279.82	(9,779.82)	2055.96%
PROBATE JUDGE FEES	101-0000-323-2000	30,000.00	55,097.68	(25,097.68)	183.66%
DEL TAX COLLECTION FEES	101-0000-323-2500	60,000.00	(345.00)	60,345.00	-0.58%
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	100.00	205.00	(105.00)	205.00%
CITY CODE ENFORCEMENT	101-0000-323-3800			-	#DIV/0!
CITY ANIMAL CONTROL	101-0000-323-3900	31,000.00	31,000.00	-	100.00%
ANIMAL CONTROL	101-0000-323-4000	-	60.00	(60.00)	#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		140.00	(140.00)	#DIV/0!
SHERIFF FEES	101-0000-323-7600	3,000.00	4,216.00	(1,216.00)	140.53%
FAMILY COURT COST	101-0000-323-7800	70,000.00	69,028.45	971.55	98.61%
BUILDING PERMITS	101-0000-323-8000	150,000.00	210,615.70	(60,615.70)	140.41%
VEHICLE DECAL FEE				-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000		60.54	(60.54)	#DIV/0!
TAX DATA FEES	101-0000-323-9500		500.00	(500.00)	#DIV/0!
CC & IP FEES	101-0000-323-9600	13,000.00	8,049.37	4,950.63	61.92%
		<u>617,600.00</u>	<u>651,748.60</u>	<u>(34,148.60)</u>	<u>105.53%</u>
STATE & FEDERAL					
MERCHANTS INVENTORY TAX	101-0000-331-1000	55,000.00	54,794.12	205.88	99.63%
STATE SHARED TAXES	101-0000-331-1100	1,216,244.00	1,152,165.08	64,078.92	94.73%
NATIONAL FOREST FUND	101-0000-331-1200	100,000.00	197,923.69	(97,923.69)	197.92%
VOTERS REGISTRATION	101-0000-331-1300	12,000.00	35,509.29	(23,509.29)	295.91%
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	6,072.77	(372.77)	106.54%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	15,000.00	39,712.08	(24,712.08)	264.75%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	178,000.00	129,405.30	48,594.70	72.70%
EMERGENCY SERVICES	101-0000-331-2000	20,000.00	32,400.32	(12,400.32)	162.00%
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			-	#DIV/0!
		<u>366,949.00</u>	<u>387,096.76</u>	<u>(20,147.76)</u>	<u>105.49%</u>
		<u>2,038,893.00</u>	<u>2,035,079.41</u>	<u>3,813.59</u>	<u>99.81%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	100.0% 6/30/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
OTHER					
RECREATION DEPARTMENT	101-0000-351-1000	23,000.00	1,920.00	21,080.00	8.35%
RENT - AIRPORT HANGARS	101-0000-351-6000	25,000.00	23,518.50	1,481.50	94.07%
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	263,832.28	(193,832.28)	376.90%
SUBSCRIBER BILLING	101-0000-380-1000	110,000.00	118,588.42	(8,588.42)	107.81%
TOURISM	101-0000-380-1100	196,116.00	-	196,116.00	0.00%
VICTIM'S ADVOCATE	101-0000-380-1200	55,000.00	79,278.13	(24,278.13)	144.14%
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	531,961.66	34,216.34	93.96%
SOLICITOR'S OFFICE	101-0000-380-1600	230,978.00	-	230,978.00	0.00%
COMMUNITY DEV	101-0000-380-1700	87,401.00	87,167.68	233.32	99.73%
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800	282,860.00	467,410.70	(184,550.70)	165.24%
ALCOHOL & DRUG EXPENSES	101-0000-380-2500	146,960.00	105,358.95	41,601.05	71.69%
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600	15,130.00	6,382.71	8,747.29	42.19%
TRANSFER IN - TITLE IV SMALL	101-0000-380-2700	14,300.00	17,417.20	(3,117.20)	121.80%
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	75,042.12	(738.12)	100.99%
TAX NOTICE AMOUNT	101-0000-391-0300	3,600.00	2,689.55	910.45	74.71%
INTEREST INCOME	101-0000-391-0400	300,000.00	1,605,979.60	(1,305,979.60)	535.33%
MISCELLANEOUS	101-0000-391-0600		280.00	(280.00)	#DIV/0!
RENT OF TOWER	101-0000-391-0800	43,000.00	36,727.51	6,272.49	85.41%
USED OIL FEES	101-0000-391-0900		8,359.59	(8,359.59)	#DIV/0!
FRANCHISE FEES	101-0000-391-1200	75,000.00	69,761.23	5,238.77	93.01%
AUCTION PROCEEDS	101-0000-391-1300	30,000.00	61,217.99	(31,217.99)	204.06%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		160.00	(160.00)	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	500.00	20,116.34	(19,616.34)	4023.27%
TIMKEN SPORT COMPLEX REVENUE	101-0000-391-1800	125,000.00	200,000.00	(75,000.00)	160.00%
LANDFILL HOST FEES	101-0000-391-2000	2,000,000.00	2,213,490.72	(213,490.72)	110.67%
WORKERS COMP SALARY REIMB	101-0000-391-2100			-	#DIV/0!
GEN ELECTION-CITY & SCHOOL	101-0000-391-2700			-	#DIV/0!
REIMBURSEMENT FROM INSURANCE	101-0000-391-3300		68,591.78	(68,591.78)	#DIV/0!
COMMUNICATIONS	101-0000-391-3400			-	#DIV/0!
RESTITUTION	101-0000-391-4000		2,803.93	(2,803.93)	#DIV/0!
SALE OF SCRAP METAL	101-0000-391-4400	40,000.00	46,693.06	(6,693.06)	116.73%
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!
EMS OTHER INCOME	101-0000-391-5500		717.36	(717.36)	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550			-	#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		185,947.26	(185,947.26)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		1,045,043.90	(1,045,043.90)	#DIV/0!
EMS TAX LEVY - WATERCRAFT	101-0000-391-5640		6,351.05	(6,351.05)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	1,181,023.89	(181,023.89)	118.10%
WKR'S COMP REIMBU	101-0000-391-6500			-	#DIV/0!
LANDFILL DONATION-CKFD	101-0000-391-6700	25,000.00	25,000.00	-	100.00%
RECYCLE CARDBOARD SALES	101-0000-391-6800		4,136.90		
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!
REIMB FROM RECYCLE GRANT	101-0000-391-8200		8,273.62	(8,273.62)	#DIV/0!
CITY GRANT TO DEV BOARD	101-0000-391-8600	10,000.00		10,000.00	0.00%
LEASE INCOME-MYCOWORKS	101-0000-391-9700	28,000.00	26,610.72	1,389.28	95.04%
		7,816,105.00	8,597,854.35	(781,749.35)	110.00%
TOTAL		22,300,798.00	19,824,868.47	2,475,929.53	88.90%

UNION COUNTY SC
 BUDGET TO ACTUAL VARIANCE

	2023-2024 BUDGET	100.0% 6/30/2024 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	19,824,868.47	3,412,004.53	85.32%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		
		BUDGET	6/30/2024	VARIANCE	%-AGE OF
			ACTUAL		BUDGET
EXPENDITURES					
SUPERVISOR, COUNCIL, FINANCE & HR					
SALARIES	101-1101-411-11-50	415,299.00	414,381.69	917.31	99.78%
SUBSCRIBER BILLING SALARIES	101-1101-411-11-55	30,589.00	34,455.71	(3,866.71)	112.64%
INSURANCE	101-1101-411-44-01	79,929.00	68,279.88	11,649.12	85.43%
SOCIAL SECURITY	101-1101-411-44-02	34,111.00	32,852.18	1,258.82	96.31%
RETIREMENT	101-1101-411-44-04	85,886.00	86,530.87	(644.87)	100.75%
WORKERS COMPENSATION	101-1101-411-44-06	5,755.00	7,633.60	(1,878.60)	132.64%
UTILITIES	101-1101-411-40-01	36,500.00	11,633.41	24,866.59	31.87%
PROFESSIONAL SERVICES	101-1101-411-47-02	100,000.00	52,463.70	47,536.30	52.46%
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	780.00	780.00	-	100.00%
COMMUNICATIONS	101-1101-411-53-01	11,700.00	9,225.33	2,474.67	78.85%
TRAINING	101-1101-411-58-05	13,220.00	4,950.97	8,269.03	37.45%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	15,300.00	11,086.27	4,213.73	72.46%
POSTAGE METER RENT & POSTAGE	101-1101-411-61-06	5,000.00	-	5,000.00	0.00%
LEASE & COPIES	101-1101-411-66-03	12,335.00	12,319.43	15.57	99.87%
		<u>846,404.00</u>	<u>746,593.04</u>	<u>99,810.96</u>	<u>88.21%</u>
IT					
SALARIES	101-1102-411-11-50	46,847.00	46,734.70	112.30	99.76%
INSURANCE	101-1102-411-44-01	6,826.00	6,821.64	4.36	99.94%
SOCIAL SECURITY	101-1102-411-44-02	3,584.00	3,458.38	125.62	96.49%
RETIREMENT	101-1102-411-44-04	8,695.00	8,673.86	21.14	99.76%
WORKERS COMPENSATION	101-1102-411-44-06	530.00	528.09	1.91	99.64%
MAINTENANCE CONTRACTS	101-1102-411-47-01	15,000.00	275.00	14,725.00	1.83%
PROFESSIONAL SERVICES	101-1102-411-47-02	245,000.00	238,692.00	6,308.00	97.43%
COMMUNICATIONS	101-1102-411-53-01	3,850.00	3,541.46	308.54	91.99%
DATA PROCESSING TRAINING	101-1102-411-58-06	5,000.00	91.70	4,908.30	1.83%
COMPUTER EQUIP/SERVERS	101-1102-411-66-13	40,000.00	9,191.82	30,808.18	22.98%
SECURITY/SLED-DSS	101-1102-411-66-15	20,000.00	16,132.49	3,867.51	80.66%
SOFTWARE/LICENSES	101-1102-411-66-16	10,000.00	7,262.67	2,737.33	72.63%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	30,000.00	24,791.96	5,208.04	82.64%
		<u>435,332.00</u>	<u>366,195.77</u>	<u>69,136.23</u>	<u>84.12%</u>
DEVELOPMENT BOARD					
SALARIES	101-1103-411-11-50	149,815.00	149,600.21	214.79	99.86%
INSURANCE	101-1103-411-44-01	13,652.00	13,643.28	8.72	99.94%
SOCIAL SECURITY	101-1103-411-44-02	11,461.00	11,167.00	294.00	97.43%
RETIREMENT	101-1103-411-44-04	27,806.00	27,765.76	40.24	99.86%
WORKERS COMPENSATION	101-1103-411-44-06	4,120.00	4,113.83	6.17	99.85%
UTILITIES	101-1103-411-40-01	5,300.00	4,831.70	468.30	91.16%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	8,099.20	6,900.80	53.99%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	14,786.80	1,213.20	92.42%
TRAINING & TRAVEL	101-1103-411-58-05	10,000.00	3,787.50	6,212.50	37.88%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	2,954.90	1,045.10	73.87%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	371.71	628.29	37.17%
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	2,289.94	2,710.06	45.80%
INDUSTRIAL PARKS	101-1103-411-67-01	40,000.00	30,588.50	9,411.50	76.47%
MARKETING	101-1103-411-67-02	23,000.00	11,336.90	11,663.10	49.29%
GRANT EXPENDITURES	101-1103-411-67-03	2,000.00	(237.51)	2,237.51	-11.88%
OPERATIONAL CONTINGENCY FUND	101-1103-411-75-02	2,000.00	-	2,000.00	0.00%
		<u>340,154.00</u>	<u>285,099.72</u>	<u>55,054.28</u>	<u>83.81%</u>
COMMUNITY DEVELOPMENT					
SALARIES	101-1104-411-11-50	62,487.00	62,416.81	70.19	99.89%
INSURANCE	101-1104-411-44-01	6,826.00	6,821.64	4.36	99.94%
SOCIAL SECURITY	101-1104-411-44-02	4,781.00	4,628.25	152.75	96.81%
RETIREMENT	101-1104-411-44-04	11,588.00	11,584.56	3.44	99.97%
WORKERS COMPENSATION	101-1104-411-44-06	1,719.00	1,716.42	2.58	99.85%
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	850.00	447.86	402.14	52.69%
TRAINING & TRAVEL	101-1104-411-58-06	3,000.00	2,881.33	118.67	96.04%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,278.00	335.89	942.11	26.28%
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%
		<u>95,044.00</u>	<u>90,832.76</u>	<u>4,211.24</u>	<u>95.57%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	6/30/2024	VARIANCE	BUDGET
			ACTUAL		
TOURISM					
SALARIES	101-1105-411-11-50	48,416.00	48,866.68	(450.68)	100.93%
INSURANCE	101-1105-411-44-01	13,981.00	14,016.72	(35.72)	100.26%
SOCIAL SECURITY	101-1105-411-44-02	3,704.00	3,413.11	290.89	92.15%
RETIREMENT	101-1105-411-44-04	8,986.00	9,069.75	(83.75)	100.93%
WORKERS COMPENSATION	101-1105-411-44-06	1,332.00	1,339.11	(7.11)	100.53%
UTILITIES	101-1105-411-40-01	12,500.00	7,031.13	5,468.87	56.25%
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	2,000.00	1,330.00	670.00	66.50%
COMMUNICATIONS	101-1105-411-53-01	3,792.00	3,056.15	735.85	80.59%
ADVERTISING	101-1105-411-54-01	2,000.00	2,000.00	-	100.00%
TRAINING & TRAVEL	101-1105-411-58-06	6,500.00	4,913.55	1,586.45	75.59%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00	704.52	295.48	70.45%
POSTAGE	101-1105-411-61-07	55.00		55.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	4,000.00	478.60	3,521.40	11.97%
EVENTS	101-1105-411-75-12	97,500.00	74,431.76	23,068.24	76.34%
WEB HOSTING	101-1105-411-75-13	3,600.00	1,350.00	2,250.00	37.50%
		<u>209,366.00</u>	<u>172,001.08</u>	<u>37,364.92</u>	<u>82.15%</u>
FIRE SREVICE					
MISCELLANEOUS	101-1106-411-75-05	12,400.00	9,230.33	3,169.67	74.44%
		<u>12,400.00</u>	<u>9,230.33</u>	<u>3,169.67</u>	<u>74.44%</u>
MAGISTRATE					
SALARIES	101-1201-412-11-50	240,650.00	243,259.98	(2,609.98)	101.08%
SALARIES - SECURITY	101-1201-412-11-61	26,780.00	25,359.50	1,420.50	94.70%
INSURANCE	101-1201-412-44-01	76,916.00	80,459.16	(3,543.16)	104.61%
SOCIAL SECURITY	101-1201-412-44-02	20,459.00	20,253.41	205.59	99.00%
RETIREMENT	101-1201-412-44-04	52,715.00	56,726.88	(4,011.88)	107.61%
WORKERS COMPENSATION	101-1201-412-44-06	6,948.00	6,968.18	(20.18)	100.29%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00	893.42	106.58	89.34%
COMMUNICATIONS	101-1201-412-53-01	900.00	420.00	480.00	46.67%
JURY PAY	101-1201-412-54-10	15,000.00	10,792.20	4,207.80	71.95%
APPEALS	101-1201-412-54-15	1,500.00	259.72	1,240.28	17.31%
TRAINING & TRAVEL	101-1201-412-58-06	7,700.00	5,695.53	2,004.47	73.97%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	4,843.59	1,906.41	71.76%
JAIL OFFICE SUPPLIES	101-1201-412-61-02	1,500.00	1,023.72	476.28	68.25%
LEASES & COPIES	101-1201-412-66-03	1,085.00	528.04	556.96	48.67%
		<u>459,903.00</u>	<u>457,483.33</u>	<u>2,419.67</u>	<u>99.47%</u>
PROBATE JUDGE					
SALARIES	101-1202-412-11-50	102,713.00	95,148.69	7,564.31	92.64%
INSURANCE	101-1202-412-44-01	31,304.00	17,366.24	13,937.76	55.48%
SOCIAL SECURITY	101-1202-412-44-02	7,858.00	8,146.78	(288.78)	103.67%
RETIREMENT	101-1202-412-44-04	20,573.00	22,255.86	(1,682.86)	108.18%
WORKERS COMPENSATION	101-1202-412-44-06	1,693.00	341.23	1,351.77	20.16%
MAINTENANCE CONTRACTS	101-1202-412-47-01	3,420.00	3,419.52	0.48	99.99%
TRAINING	101-1202-412-58-05	3,565.00	2,255.26	1,309.74	63.26%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	4,435.00	3,331.02	1,103.98	75.11%
LEASES & COPIES	101-1202-412-66-03	1,945.00	1,589.77	355.23	81.74%
		<u>177,506.00</u>	<u>153,854.37</u>	<u>23,651.63</u>	<u>86.68%</u>
CIRCUIT COURT					
SALARIES	101-1203-412-11-50	60,771.00	51,912.78	8,858.22	85.42%
SOCIAL SECURITY	101-1203-412-44-02	4,649.00	3,971.32	677.68	85.42%
RETIREMENT	101-1203-412-44-04	11,280.00	9,635.00	1,645.00	85.42%
WORKERS COMPENSATION	101-1203-412-44-06	2,103.00	1,795.64	307.36	85.38%
MISCELLANEOUS	101-1203-412-75-05	42,070.00	21,093.65	20,976.35	50.14%
		<u>120,873.00</u>	<u>88,408.39</u>	<u>32,464.61</u>	<u>73.14%</u>
PUBLIC DEFENDER					
MISCELLANEOUS	101-1204-412-75-05	170,313.00	170,313.00	-	100.00%
		<u>170,313.00</u>	<u>170,313.00</u>	<u>-</u>	<u>100.00%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	100.0% 6/30/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
SOLICITOR'S OFFICE					
SALARIES	101-1205-412-11-50	407,170.00	439,575.93	(32,405.93)	107.96%
INSURANCE	101-1205-412-44-01	49,144.00	50,793.66	(1,649.66)	103.36%
SOCIAL SECURITY	101-1205-412-44-02	31,149.00	32,592.05	(1,443.05)	104.63%
RETIREMENT	101-1205-412-44-04	75,571.00	81,705.07	(6,134.07)	108.12%
WORKERS COMPENSATION	101-1205-412-44-06	1,507.00	2,205.60	(698.60)	146.36%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	999.18	0.82	99.92%
TRAVEL	101-1205-412-58-01	1,000.00	876.65	123.35	87.67%
TRAINING	101-1205-412-58-05	900.00	870.59	29.41	96.73%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	2,037.23	462.77	81.49%
		<u>569,941.00</u>	<u>611,655.96</u>	<u>(41,714.96)</u>	<u>107.32%</u>
CLERK OF COURT					
SALARIES	101-1220-412-11-50	319,779.00	338,584.53	(18,805.53)	105.88%
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	13,766.45	533.55	96.27%
INSURANCE	101-1220-412-44-01	76,645.00	64,316.66	12,328.34	83.92%
SOCIAL SECURITY	101-1220-412-44-02	27,647.00	26,995.33	651.67	97.64%
RETIREMENT	101-1220-412-44-04	67,075.00	68,180.40	(1,105.40)	101.65%
WORKERS COMPENSATION	101-1220-412-44-06	2,761.00	3,165.15	(404.15)	114.64%
UTILITIES	101-1220-412-40-01	88,500.00	56,884.25	31,615.75	64.28%
MAINTENANCE CONTRACTS	101-1220-412-47-01	51,430.00	51,405.69	24.31	99.95%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1220-412-47-04	3,675.00	1,893.16	1,781.84	51.51%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	300.00	125.00	175.00	41.67%
COMMUNICATIONS	101-1220-412-53-01	78,500.00	77,372.76	1,127.24	98.56%
TRAINING	101-1220-412-58-05	7,000.00	185.25	6,814.75	2.65%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	7,750.00	5,625.93	2,124.07	72.59%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	10,000.00	10,000.00	-	100.00%
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	9,250.00		9,250.00	0.00%
LEASES & COPIES	101-1220-412-66-03	12,730.00	11,956.43	773.57	93.92%
		<u>804,657.00</u>	<u>730,456.99</u>	<u>74,200.01</u>	<u>90.78%</u>
VOTER REGISTRATION/ELECTION COMM					
SALARIES	101-1401-414-11-50	77,174.00	79,880.11	(2,706.11)	103.51%
SALARIES - POLLWORKERS	101-1401-414-11-62	75,000.00	45,420.00	29,580.00	60.56%
INSURANCE	101-1401-414-44-01	17,653.00	17,742.18	(89.18)	100.51%
SOCIAL SECURITY	101-1401-414-44-02	5,904.00	6,037.33	(133.33)	102.26%
RETIREMENT	101-1401-414-44-04	14,324.00	17,105.00	(2,781.00)	119.41%
WORKERS COMPENSATION	101-1401-414-44-06	472.00	491.66	(19.66)	104.17%
MAINTENANCE CONTRACTS	101-1401-414-47-01	30,300.00	26,296.82	4,003.18	86.79%
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	3,398.32	3,676.68	48.03%
MACHINERY & EQUIPMENT REPAIR	101-1401-414-65-02	1,700.00		1,700.00	0.00%
LEASE & COPIES	101-1401-414-66-03	1,722.00	1,721.71	0.29	99.98%
		<u>233,874.00</u>	<u>199,448.81</u>	<u>34,425.19</u>	<u>85.28%</u>
COUNTY ATTORNEY					
SALARIES	101-1501-415-11-50	30,442.00	30,407.21	34.79	99.89%
SOCIAL SECURITY	101-1501-415-44-02	2,329.00	2,326.45	2.55	99.89%
RETIREMENT	101-1501-415-44-04	5,650.00	5,643.48	6.52	99.88%
WORKERS COMPENSATION	101-1501-415-44-06	113.00	112.69	0.31	99.73%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		<u>38,784.00</u>	<u>38,489.83</u>	<u>294.17</u>	<u>99.24%</u>
BUILDING INSPECTOR					
PROFESSIONAL SERVICES	101-1505-415-47-02	100,000.00	115,407.86	(15,407.86)	115.41%
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	212.40	1,787.60	10.62%
		<u>102,000.00</u>	<u>115,620.26</u>	<u>(13,620.26)</u>	<u>113.35%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	6/30/2024	VARIANCE	BUDGET
			ACTUAL		
TAX ASSESSOR					
SALARIES	101-1510-415-11-50	144,530.00	138,648.23	5,881.77	95.93%
INSURANCE	101-1510-415-44-01	31,304.00	28,392.16	2,911.84	90.70%
SOCIAL SECURITY	101-1510-415-44-02	11,057.00	9,982.21	1,074.79	90.28%
RETIREMENT	101-1510-415-44-04	26,825.00	25,733.13	1,091.87	95.93%
WORKERS COMPENSATION	101-1510-415-44-06	2,769.00	2,595.04	173.96	93.72%
UTILITIES	101-1510-415-40-01	7,000.00	3,937.41	3,062.59	56.25%
PROFESSIONAL SERVICES	101-1510-415-47-02	20,556.00	17,647.05	2,908.95	85.85%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	16,000.00	15,901.80	98.20	99.39%
DUES	101-1510-415-50-02	925.00	650.00	275.00	70.27%
TRAINING	101-1510-415-58-05	2,000.00	1,123.49	876.51	56.17%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	309.97	690.03	31.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	400.00		400.00	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	2,889.62	810.38	78.10%
		269,066.00	247,810.11	21,255.89	92.10%
DELINQUENT TAX OFFICE					
SALARIES	101-1511-415-11-50	73,409.00	80,064.76	(6,655.76)	109.07%
INSURANCE	101-1511-415-44-01	6,826.00	13,313.52	(6,487.52)	195.04%
SOCIAL SECURITY	101-1511-415-44-02	5,616.00	6,125.03	(509.03)	109.06%
RETIREMENT	101-1511-415-44-04	13,625.00	14,035.63	(410.63)	103.01%
WORKERS COMPENSATION	101-1511-415-44-06	228.00	248.12	(20.12)	108.82%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1511-415-47-04	13,925.00	11,324.41	2,600.59	81.32%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	125.00	75.00	50.00	60.00%
TRAINING	101-1511-415-58-05	2,400.00	2,397.32	2.68	99.89%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	400.00	296.04	103.96	74.01%
POSTAGE METER RENT & POSTAGE	101-1511-415-66-03	2,500.00	-	2,500.00	0.00%
		119,054.00	127,879.83	(8,825.83)	107.41%
TREASURER'S OFFICE					
SALARIES	101-1520-415-11-50	139,200.00	143,559.42	(4,359.42)	103.13%
INSURANCE	101-1520-415-44-01	27,304.00	20,464.92	6,839.08	74.95%
SOCIAL SECURITY	101-1520-415-44-02	10,649.00	10,504.80	144.20	98.65%
RETIREMENT	101-1520-415-44-04	25,836.00	26,644.59	(808.59)	103.13%
WORKERS COMPENSATION	101-1520-415-44-06	432.00	444.71	(12.71)	102.94%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1520-415-47-04	78,500.00	66,926.42	11,573.58	85.26%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	80.00	75.00	5.00	93.75%
ADVERTISING	101-1520-415-54-01	700.00	511.00	189.00	73.00%
TRAINING	101-1520-415-58-05	3,000.00	2,938.74	61.26	97.96%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	3,500.00	3,466.87	33.13	99.05%
LEASE & COPIES	101-1520-415-66-03	1,815.00	1,573.00	242.00	86.67%
		291,016.00	277,109.47	13,906.53	95.22%
AUDITOR'S OFFICE					
SALARIES	101-1525-415-11-50	119,780.00	119,608.14	171.86	99.86%
INSURANCE	101-1525-415-44-01	24,478.00	26,695.56	(2,217.56)	109.06%
SOCIAL SECURITY	101-1525-415-44-02	9,164.00	8,648.37	515.63	94.37%
RETIREMENT	101-1525-415-44-04	22,231.00	22,199.05	31.95	99.86%
WORKERS COMPENSATION	101-1525-415-44-06	372.00	684.70	(312.70)	184.06%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1525-415-47-04	77,000.00	71,034.06	5,965.94	92.25%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	125.00	25.00	83.33%
TRAINING	101-1525-415-58-05	3,000.00	3,000.00	-	100.00%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	1,467.30	132.70	91.71%
LEASE & COPIES	101-1525-415-61-01	4,330.00	2,626.79	1,703.21	60.66%
		262,105.00	256,088.97	6,016.03	97.70%
BUILDING SUPERINTENDENT					
SALARIES	101-1910-419-11-50	72,011.00	79,546.90	(7,535.90)	110.46%
INSURANCE	101-1910-419-44-01	6,826.00	6,821.64	4.36	99.94%
SOCIAL SECURITY	101-1910-419-44-02	5,509.00	6,000.68	(491.68)	108.93%
RETIREMENT	101-1910-419-44-04	13,366.00	14,763.95	(1,397.95)	110.46%
WORKERS COMPENSATION	101-1910-419-44-06	3,320.00	3,563.99	(243.99)	107.35%
PROFESSIONAL SERVICES	101-1910-419-47-02	20,000.00	13,765.03	6,234.97	68.83%
CLOTHING & UNIFORMS	101-1910-419-50-01	1,000.00	256.77	743.23	25.68%
COMMUNICATIONS	101-1910-419-53-01	1,000.00	865.99	134.01	86.60%
TRAINING	101-1910-419-58-05	500.00		500.00	0.00%
BUILDING EXPENSE	101-1910-419-60-10	119,000.00	118,562.37	437.63	99.63%
GENERAL SUPPLIES	101-1910-419-61-07	3,500.00	83.46	3,416.54	2.38%
		246,032.00	244,230.78	1,801.22	#DIV/0! 99.27%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	100.0% 6/30/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
NON-DEPARTMENTAL					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	4,825.85	3,174.15	60.32%
UTILITIES	101-1990-419-40-01	15,800.00	11,370.01	4,429.99	71.96%
EMPLOYEE INSURANCE	101-1990-419-44-01	37,000.00	43,640.08	(6,640.08)	117.95%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	-	3,000.00	0.00%
RETIREMENT	101-1990-419-44-04	3,500.00	262.30	3,237.70	7.49%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	21,732.96	28,267.04	43.47%
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	7,200.00	-	100.00%
MAINTENANCE CONTRACTS	101-1990-419-47-01	37,580.00	26,411.60	11,168.40	70.28%
PROFESSIONAL SERVICES	101-1990-419-47-02	5,000.00	5,090.91	(90.91)	101.82%
COMPUTER SVCS & SUPPLIES (OS-1)	101-1990-419-47-04	-	-	-	#DIV/0!
GIS/CAS ZUERCHER (20%)	101-1990-419-47-07	-	-	-	#DIV/0!
AUDIT COUNTY BOOKS	101-1990-419-47-06	65,000.00	62,500.00	2,500.00	96.15%
OPEB	101-1990-419-47-10	12,000.00	6,300.00	5,700.00	52.50%
GENERAL INSURANCE	101-1990-419-52-01	525,000.00	482,324.90	42,675.10	91.87%
COMMUNICATIONS	101-1990-419-53-01	24,150.00	20,801.39	3,348.61	86.13%
ADVERTISING	101-1990-419-54-01	19,000.00	16,697.29	2,302.71	87.88%
VOLUNTEER FIREMAN'S INSURANCE	101-1990-419-54-25	18,081.00	12,604.87	5,476.13	69.71%
GENERAL ELECTION EXPENSE	101-1990-419-54-30	8,000.00	4,696.29	3,303.71	58.70%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	29,329.00	29,329.00	-	100.00%
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01	-	(990.83)	990.83	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	31,500.00	21,779.86	9,720.14	69.14%
FUEL COSTS	101-1990-419-65-11	327,745.00	260,143.64	67,601.36	79.37%
CAPITAL EXPENDITURES	101-1990-419-66-01	383,500.00	350,671.51	32,828.49	91.44%
LEASES & COPIES	101-1990-419-66-03	3,528.00	2,734.88	793.12	77.52%
CONTINGENCY FUND	101-1990-419-75-01	63,274.00	9,532.50	53,741.50	15.07%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	125,800.00	92,061.66	33,738.34	73.18%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	19,003.79	30,996.21	38.01%
PAYMENT-AUCTION PROCEEDS	101-1990-419-75-16	-	11,860.90	(11,860.90)	#DIV/0!
INSURED REPAIRS	101-1990-419-75-17	-	11,861.78	(11,861.78)	#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	25,000.00	-	100.00%
OFFICAL ALLOWANCE	101-1990-419-75-31	9,600.00	9,600.00	-	100.00%
ANNUAL INCENTIVE AWARD	101-1990-419-75-32	15,000.00	11,650.00	3,350.00	77.67%
CATAWBA REGIONAL COG	101-1990-419-80-02	39,083.00	39,083.00	-	100.00%
CLEMSON EXT	101-1990-419-80-03	9,000.00	5,625.28	3,374.72	62.50%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	12,000.00	-	100.00%
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	3,500.00	-	100.00%
FIRE & RESCUE	101-1990-419-80-12	25,000.00	22,925.00	2,075.00	91.70%
UNION CTY MUSEUM/CROSS KEYS HOUSE	101-1990-419-80-18	35,000.00	35,000.00	-	100.00%
UNION CTY CHAMBER OF COMMERCE	101-1990-419-80-20	25,000.00	25,000.00	-	100.00%
POST-CLOSURE LANDFILL COSTS	101-1990-419-80-21	40,000.00	32,611.00	7,389.00	81.53%
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	40,645.00	109,355.00	27.10%
CRIME STOPPERS	101-1990-419-80-25	-	-	-	#DIV/0!
C-4	101-1990-419-80-26	25,000.00	25,000.00	-	100.00%
COUNCIL ON AGING	101-1990-419-80-08	30,000.00	30,000.00	-	100.00%
PRESERVATION SC	101-1990-419-80-22	10,000.00	10,000.00	-	100.00%
NAACP	101-1990-419-80-28	1,500.00	1,500.00	-	100.00%
CAPITAL CONSULTING	101-1990-419-80-29	36,000.00	36,000.00	-	100.00%
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%
TRANSFER OUT	101-1990-599-99-99	2,500.00	-	2,500.00	0.00%
		<u>2,466,560.00</u>	<u>1,959,475.61</u>	<u>507,084.39</u>	<u>79.44%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	6/30/2024	VARIANCE	BUDGET
			ACTUAL		
SHERIFF'S OFFICE					
SALARIES	101-2101-421-11-50	1,757,614.00	1,637,917.32	119,696.68	93.19%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	296,306.00	308,250.56	(11,944.56)	104.03%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	28,385.00			
INSURANCE	101-2101-421-44-01	332,652.00	326,041.22	6,610.78	98.01%
SOCIAL SECURITY	101-2101-421-44-02	159,297.00	145,381.26	13,915.74	91.26%
RETIREMENT	101-2101-421-44-04	436,516.00	414,441.62	22,074.38	94.94%
WORKERS COMPENSATION	101-2101-421-44-06	69,982.00	61,141.00	8,841.00	87.37%
UTILITIES	101-2101-421-40-01	20,000.00	18,628.68	1,371.32	93.14%
MAINTENANCE-ZUERCHER	101-2101-421-44-07			-	#DIV/0!
MAINTENANCE CONTRACTS	101-2101-421-47-01	21,200.00	20,596.63	603.37	97.15%
CLOTHING & UNIFORMS	101-2101-421-50-01	18,000.00	11,235.95	6,764.05	62.42%
DUES SCLEOA & SHERIFFS' ASSOC	101-2101-421-50-03	3,500.00	3,317.00	183.00	94.77%
COMMUNICATIONS	101-2101-421-53-01	37,400.00	39,386.79	(1,986.79)	105.31%
ADVERTISING	101-2101-421-54-01	5,000.00	4,566.17	433.83	91.32%
TRAINING	101-2101-421-58-05	13,722.00	13,494.50	227.50	98.34%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	14,750.00	14,197.02	552.98	96.25%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	8,100.00	7,466.08	633.92	92.17%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	15,625.00	10,599.87	5,025.13	67.84%
SRT EQUIPMENT/TRAINING	101-2101-421-61-14	12,470.00	4,051.46	8,418.54	32.49%
WEAPONS/AMMO	101-2101-421-61-11	20,000.00	9,447.56	10,552.44	47.24%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	1,981.50	2,018.50	49.54%
NARCOTICS SUPPLIES	101-2101-421-61-13	13,528.00	8,897.68	4,630.32	65.77%
INFORMANT MONEY	101-2101-421-62-01	13,300.00	3,000.00	10,300.00	22.56%
LEASE & COPIES	101-2101-421-66-03	7,525.00	4,166.47	3,358.53	55.37%
STATE 800 RADIO SERVICES	101-2101-421-66-11	28,250.00	25,609.37	2,640.63	90.65%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	7,000.00	4,558.20	2,441.80	65.12%
				-	#DIV/0!
		3,344,122.00	3,098,373.91	245,748.09	92.65%
CODE ENFORCEMENT					
SALARIES	101-2105-421-11-50	127,639.00	131,940.16	(4,301.16)	103.37%
INSURANCE	101-2105-421-44-01	17,840.00	17,355.62	484.38	97.28%
SOCIAL SECURITY	101-2105-421-44-02	9,765.00	9,725.20	39.80	99.59%
RETIREMENT	101-2105-421-44-04	25,252.00	26,047.42	(795.42)	103.15%
WORKERS COMPENSATION	101-2105-421-44-06	4,417.00	4,425.83	(8.83)	100.20%
MAINTENANCE CONTRACTS	101-2105-421-47-01	5,000.00	5,000.00	-	100.00%
CLOTHING & UNIFORMS	101-2105-421-50-01	1,500.00	1,219.54	280.46	81.30%
COMMUNICATONS	101-2105-421-53-01	4,600.00	4,217.19	382.81	91.68%
DEMOLITION - CONDEMNATIONS	101-2105-421-54-60	20,000.00	8,990.00	11,010.00	44.95%
PROPERTY IMPROVEMENTS	101-2105-421-54-70	6,000.00	703.68	5,296.32	11.73%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2105-421-61-02	7,000.00	875.87	6,124.13	12.51%
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	1,554.51	900.49	63.32%
		238,968.00	212,055.02	26,912.98	88.74%
ANIMAL CONTROL					
SALARIES	101-2110-421-11-50	69,679.00	73,642.45	(3,963.45)	105.69%
INSURANCE	101-2110-421-44-01	17,840.00	10,452.42	7,387.58	58.59%
SOCIAL SECURITY	101-2110-421-44-02	5,331.00	5,405.81	(74.81)	101.40%
RETIREMENT	101-2110-421-44-04	13,887.00	13,685.93	201.07	98.55%
WORKERS COMPENSATION	101-2110-421-44-06	1,673.00	1,685.66	(12.66)	100.76%
UTILITIES	101-2110-421-40-01	15,400.00	8,740.81	6,659.19	56.76%
PROFESSIONAL SERVICES	101-2110-421-47-02	30,959.00	12,905.46	18,053.54	41.69%
CLOTHING & UNIFORMS	101-2110-421-50-01	800.00	453.65	346.35	56.71%
COMMUNICATIONS	101-2110-421-53-01	2,400.00	968.75	1,431.25	40.36%
TRAINING	101-2110-421-58-05	1,000.00		1,000.00	0.00%
SPECIALIZED DEPT SUPPLIES	101-2110-421-61-02		(302.28)	302.28	#DIV/0!
CHEMICALS	101-2110-421-61-10	2,000.00	1,820.89	179.11	91.04%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	5,000.00	1,894.37	3,105.63	37.89%
LEASE & COPIES	101-2110-421-66-03	2,375.00	2,342.51	32.49	98.63%
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	94.12	905.88	9.41%
COMMUNITY AIDE	101-2110-421-66-14	2,000.00	519.46	1,480.54	25.97%
		174,832.00	134,310.01	40,521.99	76.82%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	6/30/2024	VARIANCE	BUDGET
			ACTUAL		
CORONER					
SALARIES	101-2190-421-11-50	54,075.00	53,569.34	505.66	99.06%
INSURANCE	101-2190-421-44-01	13,981.00	14,016.72	(35.72)	100.26%
SOCIAL SECURITY	101-2190-421-44-02	4,160.00	4,928.38	(768.38)	118.47%
RETIREMENT	101-2190-421-44-04	11,066.00	14,095.06	(3,029.06)	127.37%
WORKERS COMPENSATION	101-2190-421-44-06	1,882.00	2,372.44	(490.44)	126.06%
PROFESSIONAL SERVICES	101-2190-421-47-02	93,500.00	72,624.00	20,876.00	77.67%
DUES	101-2190-421-50-12	400.00	200.00	200.00	50.00%
TRAVEL	101-2190-421-58-01	2,400.00	2,400.00	-	100.00%
TRAINING	101-2190-421-58-05	3,000.00	1,999.71	1,000.29	66.66%
PRINTING & OFFICE SUPPLIES	101-2190-421-61-01	400.00	16.38	383.62	4.10%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2190-421-61-02	6,000.00	4,977.84	1,022.16	82.96%
		190,864.00	171,199.87	19,664.13	89.70%
DETENTION CENTER					
SALARIES	101-2320-423-11-50	1,680,478.00	1,619,633.69	60,844.31	96.38%
INSURANCE	101-2320-423-44-01	307,374.00	263,302.03	44,071.97	85.66%
SOCIAL SECURITY	101-2320-423-44-02	128,557.00	118,685.10	9,871.90	92.32%
RETIREMENT	101-2320-423-44-04	356,934.00	344,944.76	11,989.24	96.64%
WORKERS COMPENSATION	101-2320-423-44-06	58,145.00	49,884.70	8,260.30	85.79%
UTILITIES	101-2320-423-40-01	157,000.00	112,344.86	44,655.14	71.56%
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,398.00	11,167.34	1,230.66	90.07%
PROFESSIONAL SERVICES	101-2320-423-47-02	61,645.00	49,440.15	12,204.85	80.20%
HEALTH CARE CONTRACT	101-2320-423-47-10	177,886.00	177,865.15	20.85	99.99%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	13,471.87	528.13	96.23%
COMMUNICATIONS	101-2320-423-53-01	21,000.00	18,450.52	2,549.48	87.86%
TRAINING	101-2320-423-58-05	9,640.00	9,292.78	347.22	96.40%
OPERATING EXPENSE	101-2320-423-60-15	21,120.00	17,620.27	3,499.73	83.43%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	4,500.00	4,497.54	2.46	99.95%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	26,670.00	22,723.15	3,946.85	85.20%
CHEMICALS	101-2320-423-61-10	10,500.00	9,539.01	960.99	90.85%
JUVENILE DETENTION	101-2320-423-62-10	25,000.00	20,775.00	4,225.00	83.10%
DIETING PRISONERS	101-2320-423-63-01	170,000.00	159,728.08	10,271.92	93.96%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	1,149.42	850.58	57.47%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	39,731.88	388.12	99.03%
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	5,007.95	492.05	91.05%
		3,296,267.00	3,069,255.25	227,011.75	93.11%
E-911 & COMMUNICATIONS					
SALARIES	101-2901-429-11-50	530,166.00	509,845.59	20,320.41	96.17%
SUBSCRIBER BILLING SALARIES	101-2901-429-11-55	52,909.00	50,715.18	2,193.82	95.85%
SALARIES-P/T DISPATCHERS	101-2901-429-11-63	35,961.00	30,272.12	5,688.88	84.18%
INSURANCE	101-2901-429-44-01	75,412.00	71,926.07	3,485.93	95.38%
SOCIAL SECURITY	101-2901-429-44-02	46,735.00	43,757.05	2,977.95	93.63%
RETIREMENT	101-2901-429-44-04	115,763.00	110,845.58	4,917.42	95.75%
WORKERS COMPENSATION	101-2901-429-44-06	3,154.00	1,598.58	1,555.42	50.68%
UTILITIES	101-2901-429-40-01	27,500.00	23,479.44	4,020.56	85.38%
MAINTENANCE CONTRACTS	101-2901-429-47-01	238,758.00	238,075.65	682.35	99.71%
PROFESSIONAL SERVICES	101-2901-429-47-02	2,700.00	2,673.96	26.04	99.04%
RADIO MAINTENANCE	101-2901-429-47-03	6,308.00	4,500.00	1,808.00	71.34%
UNIFORMS	101-2901-429-50-01	1,400.00	1,394.00	6.00	99.57%
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	1,100.00	932.47	167.53	84.77%
MEMBERSHIPS & SUBSCRIPTIONS	101-2901-429-50-25	1,000.00	868.90	131.10	86.89%
COMMUNICATIONS	101-2901-429-53-01	22,116.00	19,504.13	2,611.87	88.19%
TRAINING	101-2901-429-58-01	5,550.00	5,322.30	227.70	95.90%
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	5,922.00	5,479.53	442.47	92.53%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	2,020.00	1,497.29	522.71	74.12%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2901-429-61-02		(41.34)	41.34	#DIV/0!
JANITORIAL SUPPLIES	101-2901-429-61-15	2,211.00	902.57	1,308.43	40.82%
TOWER RENTAL	101-2901-429-66-02	107,130.00	105,066.05	2,063.95	98.07%
LEASE & COPIES	101-2901-429-66-03	3,175.00	2,353.13	821.87	74.11%
		1,286,990.00	1,230,968.25	56,021.75	95.65%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	100.0% 6/30/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY SERVICES					
SALARIES	101-2902-429-11-50	81,869.00	84,679.32	(2,810.32)	103.43%
INSURANCE	101-2902-429-44-01	24,478.00	23,373.68	1,104.32	95.49%
SOCIAL SECURITY	101-2902-429-44-02	6,263.00	5,954.14	308.86	95.07%
RETIREMENT	101-2902-429-44-04	15,195.00	15,763.07	(568.07)	103.74%
WORKERS COMPENSATION	101-2902-429-44-06	2,785.00	3,071.23	(286.23)	110.28%
UNIFORMS	101-2902-429-50-01	1,000.00	988.44	11.56	98.84%
DUES	101-2902-429-50-02	105.00	75.00	30.00	71.43%
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	110.00	75.00	35.00	68.18%
COMMUNICATIONS	101-2902-429-53-01	18,045.00	17,540.79	504.21	97.21%
TRAINING	101-2902-429-58-05	2,200.00	1,720.86	479.14	78.22%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,109.00	1,099.62	9.38	99.15%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	2,950.00	2,920.49	29.51	99.00%
LEASE & COPIES	101-2902-429-66-03	100.00	-	100.00	0.00%
		<u>156,209.00</u>	<u>157,261.64</u>	<u>(1,052.64)</u>	<u>100.67%</u>
COUNTY MAINTENANCE					
SALARIES	101-3101-431-11-50	275,460.00	266,906.20	8,553.80	96.89%
INSURANCE	101-3101-431-44-01	65,762.00	59,382.03	6,379.97	90.30%
SOCIAL SECURITY	101-3101-431-44-02	21,280.00	19,581.77	1,698.23	92.02%
RETIREMENT	101-3101-431-44-04	51,627.00	46,174.76	5,452.24	89.44%
WORKERS COMPENSATION	101-3101-431-44-06	19,272.00	17,655.80	1,616.20	91.61%
PROFESSIONAL SERVICES	101-3101-431-47-02	153,842.00	153,657.15	184.85	99.88%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	4,501.35	(1.35)	100.03%
COMMUNICATIONS	101-3101-431-53-01	6,500.00	5,768.99	731.01	88.75%
TRAINING	101-3101-431-58-01	1,500.00	1,247.48	252.52	83.17%
ROAD & BRIDGE	101-3101-431-59-01	105,000.00	99,743.02	5,256.98	94.99%
ROAD SIGNS	101-3101-429-59-02	16,500.00	15,655.19	844.81	94.88%
ASPHALT	101-3101-431-59-05	16,500.00	13,627.06	2,872.94	82.59%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	23,794.67	1,205.33	95.18%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	6,744.21	5,255.79	56.20%
LEASE & COPIES	101-3101-431-66-03	895.00	543.35	351.65	60.71%
		<u>775,638.00</u>	<u>734,983.03</u>	<u>40,654.97</u>	<u>94.76%</u>
EQUIPMENT SHOP					
SALARIES	101-3102-431-11-50	92,253.00	93,179.05	(926.05)	101.00%
INSURANCE	101-3102-431-44-01	24,994.00	25,116.00	(122.00)	100.49%
SOCIAL SECURITY	101-3102-431-44-02	7,058.00	6,573.46	484.54	93.13%
RETIREMENT	101-3102-431-44-04	17,123.00	17,294.07	(171.07)	101.00%
WORKERS COMPENSATION	101-3102-431-44-06	4,290.00	4,299.96	(9.96)	100.23%
UTILITIES	101-3102-431-40-01	33,000.00	19,738.44	13,261.56	59.81%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	2,152.08	347.92	86.08%
COMMUNICATIONS	101-3102-431-53-01	3,100.00	999.96	2,100.04	32.26%
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	5,817.09	182.91	96.95%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	188,000.00	186,284.14	1,715.86	99.09%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	51,000.00	42,440.98	8,559.02	83.22%
TIRES	101-3102-431-65-10	60,000.00	58,596.92	1,403.08	97.66%
LEASE & COPIES	101-3102-431-66-03	1,815.00	1,090.27	724.73	60.07%
		<u>495,133.00</u>	<u>465,187.42</u>	<u>29,945.58</u>	<u>93.95%</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	6,952.61	747.39	90.29%
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	19,773.73	2,226.27	89.88%
CHEMICALS	101-4101-441-61-10	2,300.00	396.23	1,903.77	17.23%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	1,000.00		1,000.00	0.00%
		<u>36,300.00</u>	<u>27,122.57</u>	<u>9,177.43</u>	<u>74.72%</u>
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,000.00	37,084.80	2,915.20	92.71%
COMMUNICATIONS	101-4110-441-53-01	6,100.00	5,791.11	308.89	94.94%
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>42,875.91</u>	<u>5,224.09</u>	<u>89.14%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	6/30/2024	VARIANCE	BUDGET
			ACTUAL		
VETERAN'S AFFAIRS					
SALARIES	101-4120-441-11-50	57,402.00	73,829.61	(16,427.61)	128.62%
INSURANCE	101-4120-441-44-01	13,981.00	14,382.36	(401.36)	102.87%
SOCIAL SECURITY	101-4120-441-44-02	4,392.00	5,325.86	(933.86)	121.26%
RETIREMENT	101-4120-441-44-04	10,654.00	13,702.72	(3,048.72)	128.62%
WORKERS COMPENSATION	101-4120-441-44-06	178.00	456.48	(278.48)	256.45%
MEMBERSHIPS & SUBSCRIPTIONS	101-4120-441-50-25	180.00	170.00	10.00	94.44%
COMMUNICATIONS	101-4120-441-53-01	989.00	836.22	152.78	84.55%
TRAINING	101-4120-441-58-05	1,655.00	1,631.11	23.89	98.56%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	3,100.00	2,862.28	237.72	92.33%
LEASE & COPIES	101-4120-441-66-03	3,495.00	3,494.21	0.79	99.98%
		96,026.00	116,690.85	(20,664.85)	121.52%
ALCOHOL & DRUG ABUSE					
SALARIES	101-4150-441-11-50	385,941.00	368,470.90	17,470.10	95.47%
INSURANCE	101-4150-441-44-01	76,588.00	59,557.36	17,030.64	77.76%
SOCIAL SECURITY	101-4150-441-44-02	29,525.00	26,932.25	2,592.75	91.22%
RETIREMENT	101-4150-441-44-04	71,631.00	66,113.18	5,517.82	92.30%
WORKERS COMPENSATION	101-4150-441-44-06	2,493.00	3,368.22	(875.22)	135.11%
UTILITIES	101-4150-441-40-01	16,300.00	13,120.74	3,179.26	80.50%
PROFESSIONAL SERVICES	101-4150-441-47-02	61,500.00	49,008.91	12,491.09	79.69%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	15,000.00	14,526.96	473.04	96.85%
GENERAL INSURANCE	101-4150-441-52-01	9,500.00	9,226.56	273.44	97.12%
TRAINING	101-4150-441-58-05	15,000.00	6,840.56	8,159.44	45.60%
MAINTENANCE & UPKEEP	101-4150-441-60-30	2,000.00	1,875.00	125.00	93.75%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	7,104.57	5,255.43	57.48%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	4,800.00	4,018.18	781.82	83.71%
RENT ON POSTAGE METER & POSTAGE	101-4150-441-61-06	500.00	246.00	254.00	49.20%
OTHER MISCELLANEOUS	101-4150-441-75-02	10,000.00	6,949.45	3,050.55	69.49%
		713,138.00	637,358.84	75,779.16	89.37%
VICTIM ADVOCATE					
SALARIES	101-4190-441-11-50	56,106.00	56,025.05	80.95	99.86%
INSURANCE	101-4190-441-44-01	6,826.00	6,821.64	4.36	99.94%
SOCIAL SECURITY	101-4190-441-44-02	4,293.00	4,094.91	198.09	95.39%
RETIREMENT	101-4190-441-44-04	10,414.00	10,398.14	15.86	99.85%
WORKERS COMPENSATION	101-4190-441-44-06	1,942.00	1,938.39	3.61	99.81%
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	62.00	1,938.00	3.10%
COMMUNICATIONS	101-4190-441-53-01	2,500.00	884.77	1,615.23	35.39%
TRAINING	101-4190-441-58-05	2,800.00	2,174.21	625.79	77.65%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	980.50	1,519.50	39.22%
VICTIM NOTIFICATION	101-4190-441-61-25	2,000.00	1,281.43	718.57	64.07%
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%
		95,211.00	85,722.84	9,488.16	90.03%
STADIUM					
SALARIES	101-5110-451-11-50	16,301.00	16,278.45	22.55	99.86%
INSURANCE	101-5110-451-44-01	4,194.00	4,205.04	(11.04)	100.26%
SOCIAL SECURITY	101-5110-451-44-02	1,248.00	1,121.23	126.77	89.84%
RETIREMENT	101-5110-451-44-04	3,026.00	3,021.04	4.96	99.84%
WORKERS COMPENSATION	101-5110-451-44-06	551.00	550.16	0.84	99.85%
UTILITIES	101-5110-451-40-01	39,000.00	26,800.43	12,199.57	68.72%
CLOTHING & UNIFORMS	101-5110-451-50-01	670.00	660.67	9.33	98.61%
MEMBERSHIPS & SUBSCRIPTIONS	101-5110-451-50-25	325.00	325.00	-	100.00%
COMMUNICATIONS	101-5110-451-53-01	3,200.00	1,585.01	1,614.99	49.53%
TRAINING	101-5110-451-58-05	1,000.00	474.88	525.12	47.49%
BUILDING & EQUIPMENT EXPENSE	101-5110-451-60-10	24,730.00	17,505.05	7,224.95	70.78%
		94,245.00	72,526.96	21,718.04	76.96%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	6/30/2024	VARIANCE	BUDGET
			ACTUAL		
RECYCLING					
SALARIES	101-6101-461-11-50	231,246.00	220,361.39	10,884.61	95.29%
INSURANCE	101-6101-461-44-01	17,840.00	16,064.12	1,775.88	90.05%
SOCIAL SECURITY	101-6101-461-44-02	17,691.00	16,647.55	1,043.45	94.10%
RETIREMENT	101-6101-461-44-04	42,920.00	40,935.39	1,984.61	95.38%
WORKERS COMPENSATION	101-6101-461-44-06	15,152.00	12,503.53	2,648.47	82.52%
CONTRACT SERVICES	101-6101-461-32-10	63,000.00	58,298.31	4,701.69	92.54%
UTILITIES	101-6101-461-40-01	20,000.00	18,159.68	1,840.32	90.80%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	22,098.99	5,901.01	78.92%
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	2,521.62	978.38	72.05%
TRAINING	101-6101-461-58-05	3,500.00	3,572.08	(72.08)	102.06%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	7,728.05	271.95	96.60%
E-WASTE DISPOSAL	101-6101-461-60-45			-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	1,491.83	8.17	99.46%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00	2,019.25	480.75	80.77%
LEASE & COPIES	101-6101-461-66-03	1,080.00	406.41	673.59	37.63%
RECYCLING EQUIPMENT	101-6101-461-66-15	10,000.00	8,825.78	1,174.22	88.26%
HWY 18 TEMP FACILITY COSTS	101-6101-461-66-23	5,000.00	4,549.08	450.92	90.98%
		470,929.00	436,183.06	34,745.94	92.62%
AIRPORT					
SALARIES	101-7101-419-11-50	68,131.00	68,209.30	(78.30)	100.11%
INSURANCE	101-7101-419-44-01	16,613.00	16,633.32	(20.32)	100.12%
SOCIAL SECURITY	101-7101-419-44-02	5,212.00	4,635.71	576.29	88.94%
RETIREMENT	101-7101-419-44-04	12,646.00	12,659.88	(13.88)	100.11%
WORKERS COMPENSATION	101-7101-419-44-06	2,303.00	2,303.53	(0.53)	100.02%
UTILITIES	101-7101-419-40-01	17,000.00	10,754.74	6,245.26	63.26%
MAINTENANCE CONTRACTS	101-7101-419-47-01	5,800.00	5,340.00	460.00	92.07%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	750.00	339.15	410.85	45.22%
COMMUNICATIONS	101-7101-419-53-01	5,000.00	3,789.35	1,210.65	75.79%
TRAINING	101-7101-419-58-05	4,200.00	3,253.24	946.76	77.46%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	32,000.00	31,273.34	726.66	97.73%
CAPITAL IMP & MATCHING FUNDS	101-7101-419-66-02	40,000.00	767.09	39,232.91	1.92%
LEASE & COPIES	101-7101-419-66-03	825.00	185.77	639.23	22.52%
		210,480.00	160,144.42	50,335.58	76.09%
TIMKEN SPORTS COMPLEX					
SALARIES	101-8101-451-11-50	159,149.00	166,492.80	(7,343.80)	104.61%
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	31,951.76	(2,404.76)	108.14%
INSURANCE	101-8101-451-44-01	31,304.00	31,338.60	(34.60)	100.11%
SOCIAL SECURITY	101-8101-451-44-02	16,406.00	14,439.41	1,966.59	88.01%
RETIREMENT	101-8101-451-44-04	29,539.00	31,914.57	(2,375.57)	108.04%
WORKERS COMPENSATION	101-8101-451-44-06	8,771.00	7,996.40	774.60	91.17%
UTILITIES	101-8101-451-40-01	148,900.00	139,922.14	8,977.86	93.97%
PROFESSIONAL SERVICES	101-8101-451-47-02	37,333.00	19,525.00	17,808.00	52.30%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	1,678.70	1,171.30	58.90%
COMMUNICATIONS	101-8101-451-53-01	20,500.00	16,575.59	3,924.41	80.86%
ADVERTISING	101-8101-451-54-01	9,000.00	8,020.16	979.84	89.11%
FIELD MAINTENANCE	101-8101-451-54-55	60,000.00	36,675.39	23,324.61	61.13%
TRAINING	101-8101-451-58-05	2,500.00	1,358.51	1,141.49	54.34%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	10,078.42	921.58	91.62%
OPERATING EXPENSE	101-8101-451-60-15	80,000.00	98,528.78	(18,528.78)	123.16%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	1,089.61	110.39	90.80%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	46,500.00	45,937.84	562.16	98.79%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	23,500.00	22,238.88	1,261.12	94.63%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	2,000.00	886.36	1,113.64	44.32%
CAPITAL IMPROVEMENTS	101-8101-451-66-02	15,000.00	11,586.91	3,413.09	77.25%
LEASE & COPIES	101-8101-451-66-03	2,130.00	1,223.58	906.42	57.45%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00		6,000.00	0.00%
		768,879.00	699,459.41	69,419.59	90.97%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	6/30/2024	VARIANCE	BUDGET
			ACTUAL		
EMERGENCY MEDICAL SERVICES					
SALARIES	101-9101-441-11-50	1,305,358.00	1,339,919.50	(34,561.50)	102.65%
SALARIES - PRN	101-9101-441-11-65	65,000.00	155,779.03	(90,779.03)	239.66%
INSURANCE	101-9101-441-44-01	216,625.00	202,042.71	14,582.29	93.27%
SOCIAL SECURITY	101-9101-441-44-02	104,833.00	110,100.66	(5,267.66)	105.02%
RETIREMENT	101-9101-441-44-04	256,349.00	277,651.26	(21,302.26)	108.31%
WORKERS COMPENSATION	101-9101-441-44-06	125,784.00	117,331.15	8,452.85	93.28%
UTILITIES	101-9101-441-40-01	26,894.00	25,815.92	1,078.08	95.99%
MAINTENANCE CONTRACTS	101-9101-441-47-01	25,000.00	23,884.36	1,115.64	95.54%
PROFESSIONAL SERVICES	101-9101-441-47-02	105,000.00	103,748.95	1,251.05	98.81%
VACCINES	101-9101-441-47-15	500.00		500.00	0.00%
CLOTHING & UNIFORMS	101-9101-441-50-01	16,677.00	15,800.71	876.29	94.75%
SPECIAL PROGRAM (EMS WEEK)	101-9101-441-50-20	1,000.00	886.80	113.20	88.68%
MEMBERSHIPS & SUBSCRIPTIONS	101-9101-441-50-25	900.00		900.00	0.00%
COMMUNICATIONS	101-9101-441-53-01	20,568.00	15,525.66	5,042.34	75.48%
TRAINING & TRAVEL	101-9101-441-58-07	5,000.00	3,209.80	1,790.20	64.20%
DISPOSAL FEES	101-9101-441-60-50	3,648.00	2,344.63	1,303.37	64.27%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00	335.84	664.16	33.58%
GENERAL SUPPLIES	101-9101-441-61-03	59,000.00	53,642.27	5,357.73	90.92%
POSTAGE & FREIGHT	101-9101-441-61-07	300.00	9.25	290.75	3.08%
MEDICATION	101-9101-441-61-20	37,315.00	36,662.06	652.94	98.25%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	57,000.00	51,050.62	5,949.38	89.56%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00		700.00	0.00%
LEASE & COPIES	101-9101-441-66-03	3,940.00	3,489.10	450.90	88.56%
LEASE PAYMENTS	101-9101-441-66-04	23,762.00	19,913.36	3,848.64	83.80%
IT SERVICES	101-9101-441-66-20	11,230.00	8,751.12	2,478.88	77.93%
LICENSE FEES	101-9101-441-66-50	775.00	373.00	402.00	48.13%
		<u>2,474,158.00</u>	<u>2,568,267.76</u>	<u>(94,109.76)</u>	<u>103.80%</u>
TOTAL EXPENDITURES		23,236,873.00	21,468,225.43	1,768,647.57	92.39%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	6/30/2024	VARIANCE	BUDGET
		ORIGINAL	REVISED		
BUDGET LINE ITEM TRANSFERS:					
MAINTENANCE CONTRACTS	101-1990-419-47-01	90,000.00	54,000.00	(36,000.00)	7/20/2023
MAINTENANCE CONTRACTS	101-1220-412-47-01	15,000.00	51,000.00	36,000.00	7/20/2023
GIS/CAS ZUERCHER (20%)	101-1990-419-47-07	8,000.00	-	(8,000.00)	7/28/2023
COMMUNICATIONS	101-2902-429-53-01	3,500.00	11,500.00	8,000.00	7/28/2023
SALARIES	101-8101-451-11-50	182,562.00	159,149.00	(23,413.00)	10/9/2023
INSURANCE	101-8101-451-44-01	38,130.00	31,304.00	(6,826.00)	10/9/2023
SOCIAL SECURITY	101-8101-451-44-02	18,197.00	16,406.00	(1,791.00)	10/9/2023
RETIREMENT	101-8101-451-44-04	33,884.00	29,539.00	(4,345.00)	10/9/2023
WORKERS COMPENSATION	101-8101-451-44-06	9,729.00	8,771.00	(958.00)	10/9/2023
PROFESSIONAL SERVICES	101-8101-451-47-02	-	37,333.00	37,333.00	10/9/2023
UNIFORMS	101-2901-429-50-01	1,200.00	1,400.00	200.00	11/13/2023
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	1,500.00	1,300.00	(200.00)	11/13/2023
MAINTENANCE CONTRACTS	101-1990-419-47-01	54,000.00	41,000.00	(13,000.00)	11/27/2023
MAINTENANCE CONTRACTS	101-2901-429-47-01	228,608.00	238,108.00	9,500.00	11/27/2023
COMMUNICATIONS	101-2901-429-53-01	18,616.00	22,116.00	3,500.00	11/27/2023
PROFESSIONAL SERVICES	101-2901-429-47-02	2,500.00	2,700.00	200.00	12/6/2023
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	1,300.00	1,100.00	(200.00)	12/6/2023
COMMUNICATIONS	101-2902-429-53-01	11,500.00	14,500.00	3,000.00	1/8/2024
COMMUNICATIONS	101-1990-419-53-01	71,750.00	68,750.00	(3,000.00)	1/8/2024
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	15,900.00	16,000.00	100.00	1/8/2024
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	500.00	400.00	(100.00)	1/8/2024
TRAINING	101-2901-429-58-01	5,000.00	6,200.00	1,200.00	1/11/2024
FUEL COSTS	101-1990-419-65-11	375,000.00	373,800.00	(1,200.00)	1/11/2024
LEASE & COPIES	101-4120-441-66-03	3,455.00	5,655.00	2,200.00	1/16/2024
FUEL COSTS	101-1990-419-65-11	373,800.00	371,600.00	(2,200.00)	1/16/2024
TRAINING	101-2320-423-58-05	7,000.00	7,030.00	30.00	1/25/2024
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	26,700.00	26,670.00	(30.00)	1/25/2024
ADVERTISING	101-1990-419-54-01	15,000.00	16,000.00	1,000.00	2/12/2024
FUEL COSTS	101-1990-419-65-11	371,600.00	370,600.00	(1,000.00)	2/12/2024
MAINTENANCE CONTRACTS	101-1202-412-47-01	-	3,420.00	3,420.00	2/13/2024
MAINTENANCE CONTRACTS	101-1990-419-47-01	41,000.00	37,580.00	(3,420.00)	2/13/2024
COMMUNICATIONS	101-8101-451-53-01	11,500.00	20,500.00	9,000.00	2/13/2024
COMMUNICATIONS	101-7101-419-53-01	2,900.00	5,000.00	2,100.00	2/13/2024
COMMUNICATIONS	101-1990-419-53-01	68,750.00	57,650.00	(11,100.00)	2/13/2024
COMMUNICATIONS	101-1102-411-53-01	1,850.00	3,850.00	2,000.00	2/26/2024
COMMUNICATIONS	101-1101-411-53-01	13,700.00	11,700.00	(2,000.00)	2/26/2024
TRAINING	101-2320-423-58-05	7,030.00	7,730.00	700.00	2/29/2024
PROFESSIONAL SERVICES	101-2320-423-47-02	64,255.00	63,555.00	(700.00)	2/29/2024
FUEL COSTS	101-1990-419-65-11	370,600.00	369,945.00	(655.00)	3/8/2024
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	5,267.00	5,922.00	655.00	3/8/2024
PROFESSIONAL SERVICES	101-2320-423-47-02	63,555.00	63,445.00	(110.00)	3/11/2024
TRAINING	101-2320-423-58-05	7,730.00	7,840.00	110.00	3/11/2024
COMMUNICATIONS	101-1990-419-53-01	57,650.00	25,650.00	(32,000.00)	3/12/2024
COMMUNICATIONS	101-1220-412-53-01	53,000.00	77,000.00	24,000.00	3/12/2024
COMMUNICATIONS	101-2320-423-53-01	13,000.00	21,000.00	8,000.00	3/12/2024
LEASE & COPIES	101-3101-431-66-03	1,895.00	895.00	(1,000.00)	3/12/2024
LEASE & COPIES	101-3102-431-66-03	815.00	1,815.00	1,000.00	3/12/2024
FUEL COSTS	101-1990-419-65-11	369,945.00	365,445.00	(4,500.00)	3/12/2024
LEASES & COPIES	101-1220-412-66-03	8,230.00	12,730.00	4,500.00	3/12/2024
TRAINING	101-1511-415-58-05	1,800.00	2,400.00	600.00	3/14/2024
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	1,000.00	400.00	(600.00)	3/14/2024
PROFESSIONAL SERVICES	101-2320-423-47-02	63,445.00	63,145.00	(300.00)	3/14/2024
TRAINING	101-2320-423-58-05	7,840.00	8,140.00	300.00	3/14/2024
MEDICATION	101-9101-441-61-20	28,315.00	33,315.00	5,000.00	3/14/2024
LEASE PAYMENTS	101-9101-441-66-04	43,762.00	38,762.00	(5,000.00)	3/14/2024
FUEL COSTS	101-1990-419-65-11	365,445.00	362,745.00	(2,700.00)	3/19/2024
COMMUNICATIONS	101-2902-429-53-01	14,500.00	17,200.00	2,700.00	3/19/2024
TRAINING	101-2101-421-58-05	13,000.00	13,722.00	722.00	3/25/2024
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	14,278.00	(722.00)	3/25/2024
DUES	101-2902-429-50-02	540.00	340.00	(200.00)	4/9/2024
TRAINING	101-2902-429-58-05	2,000.00	2,200.00	200.00	4/9/2024
TRAINING	101-4120-441-58-05	3,955.00	1,655.00	(2,300.00)	4/10/2024
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	800.00	3,100.00	2,300.00	4/10/2024

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	6/30/2024	VARIANCE	BUDGET
			ACTUAL		
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	700.00	780.00	80.00	4/12/2024
TRAINING	101-1101-411-58-05	13,300.00	13,220.00	(80.00)	4/12/2024
FUEL COSTS	101-1990-419-65-11	362,745.00	327,745.00	(35,000.00)	4/12/2024
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	128,800.00	28,800.00	4/12/2024
MAINTENANCE CONTRACTS	101-2101-421-47-01	18,000.00	21,200.00	3,200.00	4/12/2024
COMMUNICATIONS	101-2101-421-53-01	36,000.00	37,200.00	1,200.00	4/12/2024
LEASE & COPIES	101-2110-421-66-03	1,775.00	2,375.00	600.00	4/12/2024
LEASE & COPIES	101-9101-441-66-03	2,740.00	3,940.00	1,200.00	4/12/2024
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	17,500.00	9,250.00	(8,250.00)	4/15/2024
UTILITIES	101-1103-411-40-01	3,800.00	5,300.00	1,500.00	4/15/2024
STATE 800 RADIO SERVICES	101-2101-421-66-11	21,500.00	28,250.00	6,750.00	4/15/2024
MAINTENANCE CONTRACTS	101-2901-429-47-01	238,108.00	238,758.00	650.00	4/18/2024
TRAINING	101-2901-429-58-01	6,200.00	5,550.00	(650.00)	4/18/2024
ADVERTISING	101-8101-451-54-01	21,000.00	11,000.00	(10,000.00)	4/29/2024
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	60,000.00	10,000.00	4/29/2024
PROFESSIONAL SERVICES	101-4150-441-47-02	62,000.00	61,500.00	(500.00)	4/29/2024
MAINTENANCE & UPKEEP	101-4150-441-60-30	1,500.00	2,000.00	500.00	4/29/2024
TRAINING	101-3101-431-58-01	3,500.00	1,500.00	(2,000.00)	5/1/2024
ROAD SIGNS	101-3101-429-59-02	14,500.00	16,500.00	2,000.00	5/1/2024
GENERAL INSURANCE	101-1990-419-52-01	585,000.00	525,000.00	(60,000.00)	5/7/2024
PROFESSIONAL SERVICES	101-1102-411-47-02	185,000.00	245,000.00	60,000.00	5/7/2024
UTILITIES	101-1220-412-40-01	96,000.00	88,500.00	(7,500.00)	5/7/2024
UTILITIES	101-2901-429-40-01	20,000.00	27,500.00	7,500.00	5/7/2024
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,998.00	12,398.00	(600.00)	5/7/2024
HEALTH CARE CONTRACT	101-2320-423-47-10	177,286.00	177,886.00	600.00	5/7/2024
OPERATIONAL CONTINGENCY	101-1990-419-75-02	128,800.00	125,800.00	(3,000.00)	5/10/2024
ADVERTISING	101-1990-419-54-01	16,000.00	19,000.00	3,000.00	5/10/2024
LEASES & COPIES	101-1990-419-66-03	5,070.00	3,570.00	(1,500.00)	5/13/2024
LEASE & COPIES	101-1101-411-66-03	11,385.00	12,335.00	950.00	5/13/2024
LEASES & COPIES	101-1202-412-66-03	1,395.00	1,945.00	550.00	5/13/2024
CLOTHING & UNIFORMS	101-5110-451-50-01	400.00	670.00	270.00	5/15/2024
BUILDING & EQUIPMENT EXPENSE	101-5110-451-60-10	25,000.00	24,730.00	(270.00)	5/15/2024
NARCOTICS SUPPLIES	101-2101-421-61-13	14,278.00	13,528.00	(750.00)	5/15/2024
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	14,000.00	14,750.00	750.00	5/15/2024
PROFESSIONAL SERVICES	101-2320-423-47-02	63,145.00	61,645.00	(1,500.00)	5/17/2024
TRAINING	101-2320-423-58-05	8,140.00	9,640.00	1,500.00	5/17/2024
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	51,000.00	(5,000.00)	5/23/2024
TIRES	101-3102-431-65-10	55,000.00	60,000.00	5,000.00	5/24/2023
ADVERTISING	101-8101-451-54-01	11,000.00	9,000.00	(2,000.00)	6/4/2024
TRAINING	101-8101-451-58-05	4,000.00	2,500.00	(1,500.00)	6/4/2024
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	46,500.00	(3,500.00)	6/4/2024
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	23,500.00	(1,500.00)	6/4/2024
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	2,000.00	(1,500.00)	6/4/2024
OPERATING EXPENSE	101-8101-451-60-15	70,000.00	80,000.00	10,000.00	6/4/2024
COMMUNICATIONS	101-2902-429-53-01	17,200.00	17,725.00	525.00	6/4/2024
DUES	101-2902-429-50-02	340.00	105.00	(235.00)	6/4/2024
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	350.00	110.00	(240.00)	6/4/2024
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	3,000.00	2,950.00	(50.00)	6/4/2024
VACCINES	101-9101-441-47-15	3,000.00	500.00	(2,500.00)	6/5/2024
CLOTHING & UNIFORMS	101-9101-441-50-01	14,177.00	16,677.00	2,500.00	6/5/2024
LEASE PAYMENTS	101-9101-441-66-04	38,762.00	23,762.00	(15,000.00)	6/5/2024
PROFESSIONAL SERVICES	101-9101-441-47-02	90,000.00	105,000.00	15,000.00	6/5/2024
MEDICATION	101-9101-441-61-20	33,315.00	37,315.00	4,000.00	6/5/2024
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	57,000.00	(8,000.00)	6/5/2024
GENERAL SUPPLIES	101-9101-441-61-03	55,000.00	59,000.00	4,000.00	6/5/2024
CAPITAL EXPENDITURES	101-1990-419-66-01	386,000.00	383,500.00	(2,500.00)	6/7/2024
TRANSFER OUT	101-1990-599-99-99	-	2,500.00	2,500.00	6/7/2024
COMMUNICATIONS	101-1990-419-53-01	25,650.00	24,150.00	(1,500.00)	6/7/2024
COMMUNICATIONS	101-1220-412-53-01	77,000.00	78,500.00	1,500.00	6/7/2024
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,429.00	1,229.00	(200.00)	6/11/2024
COMMUNICATIONS	101-2902-429-53-01	17,725.00	17,925.00	200.00	6/11/2024
LEASE & COPIES	101-4120-441-66-03	3,455.00	3,495.00	40.00	6/11/2024
LEASES & COPIES	101-1990-419-66-03	3,570.00	3,528.00	(42.00)	6/11/2024
LEASE & COPIES	101-1401-414-66-03	1,720.00	1,722.00	2.00	6/11/2024
COMMUNICATIONS	101-2902-429-53-01	17,925.00	18,045.00	120.00	6/11/2024
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,229.00	1,109.00	(120.00)	6/11/2024
COMMUNICATIONS	101-2101-421-53-01	37,200.00	39,200.00	2,000.00	6/12/2024
INFORMANT MONEY	101-2101-421-62-01	15,000.00	13,000.00	(2,000.00)	6/12/2024
MAINTENANCE CONTRACTS	101-1220-412-47-01	51,000.00	51,300.00	300.00	6/13/2024
MISCELLANEOUS	101-1203-412-75-05	42,500.00	42,200.00	(300.00)	6/13/2024

UNION COUNTY SC
 BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		
		BUDGET	6/30/2024	VARIANCE	%-AGE OF
			ACTUAL		BUDGET
COMMUNICATIONS	101-2101-421-53-01	39,200.00	39,300.00	100.00	6/18/2024
INFORMANT MONEY	101-2101-421-62-01	13,000.00	12,900.00	(100.00)	6/18/2024
MAINTENANCE CONTRACTS	101-1220-412-47-01	51,300.00	51,430.00	130.00	6/18/2024
MISCELLANEOUS	101-1203-412-75-05	42,200.00	42,070.00	(130.00)	6/18/2024
COMMUNICATIONS	101-2101-421-53-01	39,300.00	39,400.00	100.00	6/24/2024
INFORMANT MONEY	101-2101-421-62-01	12,900.00	11,300.00	(1,600.00)	6/24/2024
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	5,500.00	7,000.00	1,500.00	6/24/2024
PROFESSIONAL SERVICES	101-3101-431-47-02	146,342.00	153,842.00	7,500.00	7/1/2024
ASPHALT	101-3101-431-59-05	24,000.00	16,500.00	(7,500.00)	7/1/2024