



NOTICE

Union County Council will hold its regular monthly meeting on Tuesday August 13, 2024 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 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, AUGUST 13, 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 07-09-2024
- VI. Presentation of Service Awards
Chairman, Phillip Russell
- VII. 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
 - F. Phillipi Fire Department, 1 vacancy, at large
- VII. Consider approving acceptance of 2024-2025 SC Department of Public Safety School Resource Officer Grant SR-108-C4400-25.
- VIII. Resolutions
A. Adopting a Multi-Jurisdictional Hazard Mitigation Plan
- IV. Ordinances
A. An Ordinance authorizing the conveyance of certain county-owned real property to the City of Union, 2nd Reading.

- X. Recognition of any elected officials present wishing to make comments.
- XI. Supervisor's Report
- XII. Call for Committee Reports
- XIII. Request to enter executive session to discuss a personnel matter.
- XIV. Adjourn

SOUTH CAROLINA DEPARTMENT OF PUBLIC SAFETY
OFFICE OF HIGHWAY SAFETY AND JUSTICE PROGRAMS
POST OFFICE BOX 1993
BLYTHEWOOD, SOUTH CAROLINA 29016

A W A R D

Implementing Agency: Union County Sheriff's Office

School District(s): Union County School District

Award Period: 07/01/2024 – 06/30/2025

Date of Award: August 6, 2024

Amount of Award: \$362,442

Award Number: SR-108-C4400-25

In accordance with the provisions of the South Carolina Appropriations Act, and on the basis of the application submitted, the South Carolina Department of Public Safety (SCDPS) hereby awards to the foregoing implementing agency state funds shown above, for the project specified in the approved application and within the purposes and categories authorized.


Payment of Funds: Funds will be disbursed to the implementing agency (according to the project budget) upon receipt of evidence that funds have been invoiced and products received or that funds have been expended (e.g., invoices, contracts, itemized expenses, etc.). A copy of the grant application, which includes the approved budget is available on www.scdpsgrants.com for the awardee's use in completing the request for payment forms.

The award shall become effective, as of the start of the award period, upon the return of this form to the Office of Highway Safety and Justice Programs (OHSJP) signed by the Implementing Law Enforcement Agency Head in the space provided below. This award must be accepted no later than September 27, 2024, and such quarterly and other reports required by the SCDPS must be submitted in accordance with the terms and conditions set forth in the application and the special conditions attached to the award.

ACCEPTANCE FOR THE AWARDEE

ACCEPTANCE FOR THE SCDPS

Jeffrey Bailey, Sheriff
Union County Sheriff's Office



Phil Riley, Director
Office of Highway Safety and Justice Programs

**THIS AWARD IS SUBJECT TO THE AWARD TERMS AND CONDITIONS
AND THE ATTACHED SPECIAL CONDITIONS.**

**RESOLUTION
ADOPTING A MULTI-JURISDICTIONAL HAZARD MITIGATION PLAN**

WHEREAS, Union County is vulnerable to an array of natural hazards that can cause loss of life and damages to public and private property; and

WHEREAS, the County desires to seek ways to mitigate situations that may aggravate such circumstances; and

WHEREAS, the development and implementation of a hazard mitigation plan can result in actions that reduce the long-term risk to life and property from natural hazards; and

WHEREAS, it is the intent of the Union County Council to protect its citizens and property from the effects of natural hazards by preparing and maintaining a local hazard mitigation plan; and

WHEREAS, it is also the intent of the Union County Council to fulfill its obligation under Section 3: Planning Process, of the Robert T. Stafford Disaster Relief and Emergency Assistance Act to remain eligible to receive state and federal assistance in the event of a declared disaster affecting the County; and

WHEREAS, Union County has prepared a multi-jurisdictional hazard mitigation plan with input from the appropriate local and state officials; and

WHEREAS, the South Carolina Department of Emergency Management has reviewed the hazard mitigation plan prepared for Union County for compliance and has approved the plan pending the completion of local adoption procedures;

NOW, THEREFORE, BE IT RESOLVED that the County Council of Union County hereby:

1. Adopts the 2024 Union County Multi-Jurisdictional Hazard Mitigation Plan; and
2. Agrees to take such other official action as may be reasonably necessary to carry out the proposed actions of the Plan.

Adopted on _____, 2024.

Phillip G. Russell, II, Chair
Union County Council

ATTEST:

Kindra W. Horne, Clerk to Council

**STATE OF SOUTH CAROLINA
COUNTY OF UNION
ORDINANCE NO. _____**

**A UNION COUNTY ORDINANCE AUTHORIZING THE
CONVEYANCE OF CERTAIN UNION COUNTY-OWNED REAL
PROPERTY TO THE CITY OF UNION; AND OTHER MATTERS
RELATED THERETO.**

WHEREAS, Union County (the "County"), South Carolina (the "State"), a body politic and corporate and a political subdivision of the State, and as such possesses all powers granted to counties by the Constitution and laws of the State; and

WHEREAS, Section 4-9-30 of the Code of Laws of South Carolina, 1976, as amended, provides, in part, that counties may sell or otherwise dispose of real and personal property; and

WHEREAS, the County owns that certain parcel of land located at 118 Flat Drive and 109 Mill Street, Buffalo, South Carolina, having County Tax Map Nos. 072-06-19-001.000 and 072-06-19-002.000 (the "Land"), the appurtenances to the Land, and the improvements on the Land, if any (the "Property"); and

WHEREAS, the City of Union (the "City"), wishes to acquire the Property from the County, and the County wishes to convey the Property to the City (the "Transfer").

NOW, THEREFORE, BE IT ORDAINED, BY THE COUNTY COUNCIL OF UNION COUNTY AS FOLLOWS:

Section 1. Approval of Transfer. County Council hereby approves the Transfer of the Property to the City, subject only to the terms set forth in the Quitclaim Deed of Real Estate (the "Deed") attached as **Exhibit A** and incorporated herein by this reference.

Section 2. Acceptance of Deed; Ratification of Acts and Execution. County Council hereby accepts and approves the Deed, to be amended with a proper legal description of the Property acceptable to the County Supervisor, on advice of legal counsel to the County. County Council hereby ratifies all actions heretofore taken by the County Supervisor with regard to the Transfer.

Section 3. Performance By County Supervisor. The County Supervisor shall be, and hereby is, authorized to and directed to perform any and all acts on behalf of the County in accordance with this Ordinance.

Section 4. Execution and Delivery of Transfer Documents. The County Supervisor shall be, and hereby is, authorized to and directed to execute and deliver, on behalf of the County, the Deed, as may be amended, so long as the Deed is in a form and substance acceptable to the County Supervisor, on advice of legal counsel to the County. The County Supervisor shall be, and hereby is, authorized and directed to execute and deliver any and all other documents or instruments on behalf of the County related to the Transfer in a form and substance acceptable to the County Supervisor, on advice of legal counsel to the County. The County Supervisor is further authorized and empowered to execute any subsequent amendments or revisions to the Deed, seller deliveries, certifications or documents authorized under this Ordinance.

Section 5. Severability. If any section, phrase, sentence, or portion of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

Section 6. Repeal of Inconsistent Ordinances and Resolutions. All ordinances and resolutions of the County, and any part of any ordinance or resolution, inconsistent with this Ordinance are hereby repealed to the extent of such inconsistency.

Section 7. Effective Date. This Ordinance shall be effective upon its enactment by the County Council.

[Execution Page Follows]

DONE AND ENACTED by the County Council of Union County, South Carolina, this
____ day of _____, 2024.

UNION COUNTY, SOUTH CAROLINA

(SEAL)

By: _____
Phillip Russell, County Supervisor
Union County, South Carolina

ATTEST:

By: _____
Kindra Horne, Clerk to Union County Council
Union County, South Carolina

Date of First Reading: _____
Date of Second Reading: _____
Date of Public Hearing: _____
Date of Third Reading: _____

Monthly Update Report from Finance for August Council Meeting:

Financials to be included in Council packets for the 13-month period ending June 30, 2024 (100.0% of the year).

- Revenues are reasonable when compared to prior year periods. There will be some audit related adjustments to reflect the modified cash accruals for the final audited financials made once certain data for July and August is available.
- Expenditures are 93.4%, which is on target for the annual budgeted expenditures. There should be only minimal audit related adjustments for the annual budget year.
- Quarterly Grant update reports are up-to date as of July.
- 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% PERIOD 13 2024		%-AGE OF
		BUDGET	ACTUAL	VARIANCE	BUDGET
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%
		11,730,000.00	8,434,305.23	3,295,694.77	71.90%
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!
		98,200.00	105,880.88	(7,680.88)	107.82%
FEES					
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	8,580.13	4,419.87	66.00%
		617,600.00	652,279.36	(34,679.36)	105.62%
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		110,675.00	(110,675.00)	#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	2,145,754.41	(106,861.41)	105.24%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0% PERIOD 13 2024		%-AGE OF
		BUDGET	ACTUAL	VARIANCE	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 - TITLVE IV SMALL	101-0000-380-2700	14,300.00	17,417.20	(3,117.20)	121.80%
TRANSFER - CORONER FUNDS'		15,000.00	12,803.38	2,196.62	85.36%
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	1,747,217.03	(1,447,217.03)	582.41%
MISCELLANEOUS	101-0000-391-0600		280.00	(280.00)	#DIV/0!
RENT OF TOWER	101-0000-391-0800	43,000.00	37,106.73	5,893.27	86.29%
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	1,305,907.11	(305,907.11)	130.59%
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		4,705.95		
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	28,944.06	(944.06)	103.37%
		7,816,105.00	8,880,059.99	(1,063,954.99)	113.61%
TOTAL		22,300,798.00	20,218,279.87	2,082,518.13	90.66%

UNION COUNTY SC
 BUDGET TO ACTUAL VARIANCE

	2023-2024 BUDGET	100.0% PERIOD 13 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	387,394.00		-	#DIV/0!
MILLAGE INCREASE	936,075.00		936,075.00	0.00%
GRAND TOTAL	23,236,873.00	20,218,279.87	3,018,593.13	87.01%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		
		BUDGET	PERIOD 13 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	12,984.39	23,515.61	35.57%
PROFESSIONAL SERVICES	101-1101-411-47-02	100,000.00	53,178.70	46,821.30	53.18%
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	13,695.00	13,691.57	3.43	99.97%
		<u>847,764.00</u>	<u>750,031.16</u>	<u>97,732.84</u>	<u>88.47%</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	240,892.00	4,108.00	98.32%
COMMUNICATIONS	101-1102-411-53-01	3,850.00	3,627.96	222.04	94.23%
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	16,279.32	23,720.68	40.70%
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	25,697.95	4,302.05	85.66%
		<u>435,332.00</u>	<u>376,475.76</u>	<u>58,856.24</u>	<u>86.48%</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	5,414.00	5,413.63	0.37	99.99%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	8,279.20	6,720.80	55.19%
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	9,886.00	3,847.77	6,038.23	38.92%
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	5,099.62	4,900.38	51.00%
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	30,678.50	9,321.50	76.70%
MARKETING	101-1103-411-67-02	23,000.00	11,359.46	11,640.54	49.39%
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>291,134.10</u>	<u>49,019.90</u>	<u>85.59%</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	488.61	361.39	57.48%
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	960.87	317.13	75.19%
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>91,498.49</u>	<u>3,545.51</u>	<u>96.27%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0% PERIOD 13 2024	VARIANCE	%-AGE OF BUDGET
		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	7,792.35	4,707.65	62.34%
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	3,096.90	695.10	81.67%
ADVERTISING	101-1105-411-54-01	2,000.00	2,000.00	-	100.00%
TRAINING & TRAVEL	101-1105-411-58-06	6,150.00	4,913.55	1,236.45	79.90%
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%	100.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	500.00	478.60	21.40	95.72%
EVENTS	101-1105-411-75-12	102,000.00	101,931.76	68.24	99.93%
WEB HOSTING	101-1105-411-75-13	2,950.00	1,350.00	1,600.00	45.76%
		209,366.00	200,303.05	9,062.95	95.67%
FIRE SREVICE					
MISCELLANEOUS	101-1106-411-75-05	12,400.00	9,230.33	3,169.67	74.44%
		12,400.00	9,230.33	3,169.67	74.44%
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	4,908.97	1,841.03	72.73%
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	563.30	521.70	51.92%
		459,903.00	457,583.97	2,319.03	99.50%
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	3,353.68	1,081.32	75.62%
LEASES & COPIES	101-1202-412-66-03	1,945.00	1,736.90	208.10	89.30%
		177,506.00	154,024.16	23,481.84	86.77%
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	21,135.65	20,934.35	50.24%
		120,873.00	88,450.39	32,422.61	73.18%
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	100.0% PERIOD 13 2024		%-AGE OF
		BUDGET	ACTUAL	VARIANCE	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	61,904.13	26,595.87	69.95%
MAINTENANCE CONTRACTS	101-1220-412-47-01	51,430.00	51,405.69	24.31	99.95%
COMPUTER SVCS & SUPPLIES(PUBUC)	101-1220-412-47-04	3,675.00	1,953.16	1,721.84	53.15%
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	12,407.91	322.09	97.47%
		<u>804,657.00</u>	<u>735,988.35</u>	<u>68,668.65</u>	<u>91.47%</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	2,007.00	2,006.21	0.79	99.96%
		<u>234,159.00</u>	<u>199,733.31</u>	<u>34,425.69</u>	<u>85.30%</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	155,376.61	(55,376.61)	155.38%
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	212.40	1,787.60	10.62%
		<u>102,000.00</u>	<u>155,589.01</u>	<u>(53,589.01)</u>	<u>152.54%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0% PERIOD 13 2024	VARIANCE	%-AGE OF BUDGET
		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	4,148.84	2,851.16	59.27%
PROFESSIONAL SERVICES	101-1510-415-47-02	20,556.00	18,776.05	1,779.95	91.34%
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	3,038.07	661.93	82.11%
		269,066.00	249,298.99	19,767.01	92.65%
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	68,512.46	9,987.54	87.28%
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	1,763.14	51.86	97.14%
		291,016.00	278,885.65	12,130.35	95.83%
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	72,762.08	4,237.92	94.50%
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	101-1525-415-66-03	4,290.00	2,714.74	1,575.26	63.28%
		262,065.00	257,904.94	4,160.06	98.41%
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	20,676.00	17,125.03	3,550.97	82.83%
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	944.75	55.25	94.48%
TRAINING	101-1910-419-58-05	500.00		500.00	0.00%
BUILDING EXPENSE	101-1910-419-60-10	118,324.00	118,562.37	(238.37)	100.20%
GENERAL SUPPLIES	101-1910-419-61-07	3,500.00	83.46	3,416.54	2.38%
		246,032.00	247,669.54	(1,637.54)	#DIV/0! 100.67%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	PERIOD 13 2024	VARIANCE	BUDGET
			ACTUAL		
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	15,270.00	13,978.08	1,291.92	91.54%
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 (QS-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	16,787.29	2,212.71	88.35%
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	22,779.86	8,720.14	72.32%
FUEL COSTS	101-1990-419-65-11	327,745.00	289,423.38	38,321.62	88.31%
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	2,778.00	2,775.06	2.94	99.89%
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	124,312.00	92,652.24	31,659.76	74.53%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	20,490.01	29,509.99	40.98%
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>2,463,792.00</u>	<u>1,994,570.40</u>	<u>469,221.60</u>	<u>80.96%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	PERIOD 13 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	20,530.00	20,524.24	5.76	99.97%
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	12,154.40	5,845.60	67.52%
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	7,546.33	553.67	93.16%
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	4,987.83	2,537.17	66.28%
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!
		3,344,652.00	3,102,089.53	242,562.47	92.75%
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%
COMMUNICATIONS	101-2105-421-53-01	4,600.00	4,377.45	222.55	95.16%
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	1,608.97	846.03	65.54%
		238,968.00	212,269.74	26,698.26	88.83%
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	9,785.32	5,614.68	63.54%
PROFESSIONAL SERVICES	101-2110-421-47-02	30,959.00	15,691.02	15,267.98	50.68%
CLOTHING & UNIFORMS	101-2110-421-50-01	800.00	453.65	346.35	56.71%
COMMUNICATIONS	101-2110-421-53-01	2,400.00	1,009.50	1,390.50	42.06%
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	4,619.27	380.73	92.39%
LEASE & COPIES	101-2110-421-66-03	2,391.00	2,390.62	0.38	99.98%
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%
		174,848.00	140,953.84	33,894.16	80.62%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	PERIOD 13 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	75,299.00	18,201.00	80.53%
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	2,924.65	75.35	97.49%
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	174,799.81	16,064.19	91.58%
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	122,358.61	34,641.39	77.94%
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	54,645.00	49,440.15	5,204.85	90.48%
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	18,491.27	2,508.73	88.05%
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	177,000.00	176,627.16	372.84	99.79%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	1,176.96	823.04	58.85%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	39,851.88	268.12	99.33%
CAPITAL EXPENDITURES	101-2320-423-66-01	5,800.00		5,800.00	0.00%
LEASE & COPIES	101-2320-423-66-03	6,117.00	6,116.11	0.89	99.99%
		3,296,884.00	3,097,464.53	199,419.47	93.95%
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	25,881.74	1,618.26	94.12%
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	22,277.00	19,789.88	2,487.12	88.84%
TRAINING	101-2901-429-58-01	5,389.00	5,362.30	26.70	99.50%
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	5,922.00	5,509.73	412.27	93.04%
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	105,118.68	2,011.32	98.12%
LEASE & COPIES	101-2901-429-66-03	3,175.00	2,719.25	455.75	85.65%
		1,286,990.00	1,234,145.25	52,844.75	95.89%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	PERIOD 13 2024	VARIANCE	BUDGET
			ACTUAL		
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	17,751.87	293.13	98.38%
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%
		156,209.00	157,472.72	(1,263.72)	100.81%
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	5,847.75	652.25	89.97%
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	100,053.99	4,946.01	95.29%
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	13,817.06	2,682.94	83.74%
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	12,236.03	(236.03)	101.97%
LEASE & COPIES	101-3101-431-66-03	895.00	543.35	351.65	60.71%
		775,638.00	741,054.58	34,583.42	95.54%
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	19,760.75	13,239.25	59.88%
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	186,719.35	1,280.65	99.32%
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	1,114.10	700.90	61.38%
		495,133.00	465,668.77	29,464.23	94.05%
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	21,159.32	840.68	96.18%
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%
		36,300.00	28,508.16	7,791.84	78.53%
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,000.00	41,555.80	(1,555.80)	103.89%
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%
		48,100.00	47,346.91	753.09	98.43%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	PERIOD 13 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	912.24	76.76	92.24%
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%
		<u>96,026.00</u>	<u>116,766.87</u>	<u>(20,740.87)</u>	<u>121.60%</u>
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	14,488.71	1,811.29	88.89%
PROFESSIONAL SERVICES	101-4150-441-47-02	61,500.00	49,072.92	12,427.08	79.79%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	15,000.00	14,860.96	139.04	99.07%
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	6,877.01	8,122.99	45.85%
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	7,221.84	5,138.16	58.43%
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%
		<u>713,138.00</u>	<u>639,278.54</u>	<u>73,859.46</u>	<u>89.64%</u>
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	922.78	1,577.22	36.91%
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%
		<u>95,211.00</u>	<u>85,760.85</u>	<u>9,450.15</u>	<u>90.07%</u>
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	30,144.61	8,855.39	77.29%
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	17,501.85	7,228.15	70.77%
		<u>94,245.00</u>	<u>75,867.94</u>	<u>18,377.06</u>	<u>80.50%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		%-AGE OF
		BUDGET	PERIOD 13 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	18,596.36	1,403.64	92.98%
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	506.23	573.77	46.87%
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%
		<u>470,929.00</u>	<u>436,719.56</u>	<u>34,209.44</u>	<u>92.74%</u>
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	11,676.28	5,323.72	68.68%
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	204.50	620.50	24.79%
		<u>210,480.00</u>	<u>161,084.69</u>	<u>49,395.31</u>	<u>76.53%</u>
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	160,400.00	157,276.22	3,123.78	98.05%
PROFESSIONAL SERVICES	101-8101-451-47-02	25,833.00	21,915.00	3,918.00	84.83%
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	16,953.63	3,546.37	82.70%
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	10,808.56	191.44	98.26%
OPERATING EXPENSE	101-8101-451-60-15	80,000.00	99,416.74	(19,416.74)	124.27%
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	22,876.59	623.41	97.35%
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	1,247.87	882.13	58.59%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00		6,000.00	0.00%
		<u>768,879.00</u>	<u>721,861.63</u>	<u>47,017.37</u>	<u>93.88%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		
		BUDGET	PERIOD 13 2024	VARIANCE	%-AGE OF 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	26,857.73	36.27	99.87%
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	3,214.80	1,785.20	64.30%
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	57,455.23	1,544.77	97.38%
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	55,535.12	1,464.88	97.43%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00		700.00	0.00%
LEASE & COPIES	101-9101-441-66-03	3,940.00	3,885.01	54.99	98.60%
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	9,652.12	1,577.88	85.95%
LICENSE FEES	101-9101-441-66-50	775.00	373.00	402.00	48.13%
		<u>2,474,158.00</u>	<u>2,578,908.94</u>	<u>(104,750.94)</u>	<u>104.23%</u>
TOTAL EXPENDITURES		23,236,873.00	21,704,733.08	1,532,139.92	93.41%
				0.00	

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	100.0%		
		BUDGET	PERIOD 13 2024	VARIANCE	%-AGE OF
		ORIGINAL	ACTUAL		BUDGET
			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% PERIOD 13 2024	VARIANCE	%-AGE OF BUDGET
		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%		%-AGE OF
		BUDGET	PERIOD 13 2024	VARIANCE	BUDGET
			ACTUAL		
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
PROFESSIONAL SERVICES	101-2320-423-47-02	61,645.00	54,645.00	(7,000.00)	7/10/2024
DIETING PRISONERS	101-2320-423-63-01	170,000.00	177,000.00	7,000.00	7/10/2024
COMMUNICATIONS	101-2901-429-53-01	22,116.00	22,236.00	120.00	7/11/2024
TRAINING	101-2901-429-58-01	5,550.00	5,430.00	(120.00)	7/11/2024
UTILITIES	101-1990-419-40-01	15,800.00	15,270.00	(530.00)	7/15/2024
UTILITIES	101-2101-421-40-01	20,000.00	20,530.00	530.00	7/15/2024
PROFESSIONAL SERVICES	101-8101-451-47-02	37,333.00	25,833.00	(11,500.00)	7/15/2024
UTILITIES	101-8101-451-40-01	148,900.00	160,400.00	11,500.00	7/15/2024
BUILDING EXPENSE	101-1910-419-60-10	119,000.00	118,324.00	(676.00)	7/15/2024
PROFESSIONAL SERVICES	101-1910-419-47-02	20,000.00	20,676.00	676.00	7/15/2024
TRAINING	101-2901-429-58-01	5,430.00	5,389.00	(41.00)	7/16/2024
COMMUNICATIONS	101-2901-429-53-01	22,236.00	22,277.00	41.00	7/16/2024
TRAINING & TRAVEL	101-1103-411-58-05	10,000.00	9,886.00	(114.00)	7/17/2024
UTILITIES	101-1103-411-40-01	5,300.00	5,414.00	114.00	7/17/2024
LEASES & COPIES	101-1990-419-66-03	3,528.00	2,778.00	(750.00)	7/30/2024
OPERATIONAL CONTINGENCY	101-1990-419-75-02	125,800.00	124,312.00	(1,488.00)	7/30/2024
LEASE & COPIES	101-1525-415-66-03	4,330.00	4,290.00	(40.00)	7/30/2024
LEASE & COPIES	101-1101-411-66-03	12,335.00	13,695.00	1,360.00	7/30/2024
LEASE & COPIES	101-1401-414-66-03	1,722.00	2,007.00	285.00	7/30/2024
LEASE & COPIES	101-2110-421-66-03	2,375.00	2,391.00	16.00	7/30/2024
LEASE & COPIES	101-2320-423-66-03	5,500.00	6,117.00	617.00	7/30/2024