



## NOTICE

### **Public Hearing**

Union County Council will hold a Public Hearing at 5:15 p.m. on Tuesday September 10, 2024 at 5:15 p.m. for the purpose of receiving public comment on a Resolution to adopt the 2024-2025 Tax Levy. The meeting will be held in the Grand Jury at the Union County Courthouse located at 210 West Main Street in Union, SC 29379. The public is invited to attend.

### **September Meeting of the Union County Council**

Union County Council will hold its regular monthly meeting on Tuesday September 10, 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 meetings shall notify the Clerk to Council at least 24 hours prior to the meeting via email to: [khorne@countyofunion.com](mailto: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, SEPTEMBER 10, 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](http://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 08-13-2024
  - B. Special Meeting 08-27-2024
- VI. Presentation of Service Awards  
Chairman, Phillip Russell
- VII. Consider Board Appointments or Removals (if any).
  - A. Appeals Board, 1 vacancy, District 2
  - B. Tourism, 1 vacancy, District 6
  - C. Building Code Board of Appeals, 1 vacancy for an alternate, at large
  - D. Cross Keys Fire Board, 1 vacancy, at large
- VIII. Proclamation
  - A. Honoring Michael Lancaster for 20 years of service as Chief at Southside Fire Department.
- IX. Presentation of Accreditation Credentials to Union County Sheriff's Office  
Chief Chris Watts, President SCLEA
- X. Consider authorizing the County Supervisor to enter into an agreement to purchase new tasers for the Union County Sheriff's Office and the Union County Detention Center; and if approved, consider funding source for said agreement.

- XI. Resolutions
  - A. Adopting Fiscal Year 2024-2025 Tax Levy
- X. Recognition of any elected officials present wishing to make comments.
- XI. Supervisor's Report
- XII. Call for Committee Reports
- XIII. Adjourn

## Axon Enterprise Inc. Taser proposal

Existing tasers used by Union County Sheriff's Office and Detention Center are at end of life.

Total number of Tasers at Sheriff's Office	30	Cost	\$144,380.26
Total number of Tasers at Detention Center	16	Cost	\$ 92,295.10

Sheriff's Office has a Grant from the Timken Foundation in the total of \$38,058.64 for the purchase of new tasers.

Axon is offering a no interest - 4 year purchase plan for both divisions of Union County.

Sheriff's Office will use the grant for down payment	\$ 38,058.64
Annual Payment from calendar year 2025-2028 will be (funding source for annual payment determined by Council)	\$ 26,580.42

Detention Center down payment	\$ 18,458.99
Annual Payment from Calendar year 2025-2028 will be (funding source could come from commissary proceeds or determined by Council)	\$ 18,458.99

The end of life for these taser units was not foreseen at the beginning of our budget process that started in January of this year. The proposed purchase of these tasers does not impact the current fiscal year budget, and the 4 year no interest payments can be planned for in fiscal year 2025-26 through 2028-29.



**Axon Enterprise, Inc.**  
 17800 N 85th St.  
 Scottsdale, Arizona 85255  
 United States  
 VAT: 86-0741227  
 Domestic: (800) 978-2737  
 International: +1.800.978.2737

Q-561211-45516.789RM

Issued: 08/12/2024

Quote Expiration: 08/23/2024

Estimated Contract Start Date: 11/01/2024

Account Number: 302592

Payment Terms: N30

Delivery Method:

**SHIP TO**

Union County Sheriffs Office - SC  
 220 W Main St  
 Union,  
 SC  
 29379-2215  
 USA

**BILL TO**

Union County Sheriffs Office - SC  
 210 W Main St  
 Union  
 SC  
 29379-2215  
 USA  
 Email:

**SALES REPRESENTATIVE**

Rob Marangelo  
 Phone:  
 Email: rmarangelo@axon.com  
 Fax:

**PRIMARY CONTACT**

Kristen Spencer  
 Phone: (864) 429-1612  
 Email: kspencer@countyofunion.com  
 Fax: (864) 429-1628

**Quote Summary**

Program Length	60 Months
<b>TOTAL COST</b>	\$135,106.00
<b>ESTIMATED TOTAL W/ TAX</b>	\$144,380.26

**Discount Summary**

Average Savings Per Year	\$8,733.60
<b>TOTAL SAVINGS</b>	\$43,668.00

**Payment Summary**

Date	Subtotal	Tax	Total
Oct 2024	\$35,613.96	\$2,444.68	\$38,058.64
Oct 2025	\$24,873.01	\$1,707.41	\$26,580.42
Oct 2026	\$24,873.01	\$1,707.41	\$26,580.42
Oct 2027	\$24,873.01	\$1,707.41	\$26,580.42
Oct 2028	\$24,873.01	\$1,707.35	\$26,580.36
<b>Total</b>	<b>\$135,106.00</b>	<b>\$9,274.26</b>	<b>\$144,380.26</b>

**Axon Enterprise, Inc.**  
 17800 N 85th St.  
 Scottsdale, Arizona 85255  
 United States  
 VAT: 86-0741227  
 Domestic: (800) 978-2737  
 International: +1.800.978.2737

Q-590551-45519.584JD

Issued: 08/15/2024

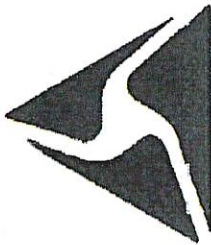
Quote Expiration: 08/08/2024

Estimated Contract Start Date: 12/15/2024

Account Number: 303413

Payment Terms: N30

Delivery Method:



SHIP TO	BILL TO	SALES REPRESENTATIVE	PRIMARY CONTACT
UNION COUNTY DETENTION CENTER - SC 1657 Jonesville Hwy Union, SC 29379-9791 USA	UNION COUNTY DETENTION CENTER - SC 1657 Jonesville Hwy Union, SC 29379-9791 USA Email:	Zach Austin Phone: Email: zaustin@axon.com Fax:	Carolyn Edwards Phone: 864-429-2818 Email: cedwards@countyunion.com Fax: (864) 429-2819

**Quote Summary**

Program Length	60 Months
<b>TOTAL COST</b>	\$86,264.60
<b>ESTIMATED TOTAL W/ TAX</b>	\$92,295.10

**Discount Summary**

Average Savings Per Year	\$2,375.04
<b>TOTAL SAVINGS</b>	\$11,875.20

**Payment Summary**

Date	Subtotal	Tax	Total
Nov 2024	\$17,252.92	\$1,206.07	\$18,458.99
Nov 2025	\$17,252.92	\$1,206.07	\$18,458.99
Nov 2026	\$17,252.92	\$1,206.07	\$18,458.99
Nov 2027	\$17,252.92	\$1,206.07	\$18,458.99
Nov 2028	\$17,252.92	\$1,206.22	\$18,459.14
<b>Total</b>	<b>\$86,264.60</b>	<b>\$6,030.50</b>	<b>\$92,295.10</b>



STATE OF SOUTH CAROLINA)

RESOLUTION

COUNTY OF UNION )

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

WHEREAS, by ordinance duly adopted by Council on June 18, 2024, taxes were levied to fund the Union County Budget for the fiscal year 2024-2025; and

WHEREAS, pursuant to information furnished to Union County Council by the County Auditor and the County Assessor relative to the assessed value of property in Union County subject to ad valorem taxes and the corresponding value of one mil of tax, the County Council does hereby resolve to set the tax levy for fiscal year 2024-2025.

NOW, THEREFORE, BE IT RESOLVED that the total County Levy for fiscal year 2024-2025 shall be 174.9 mils; and

BE IT FURTHER RESOLVED that the County Tax Levy for 2024 be divided and allocated to various uses as provided in the County Budget as follows:

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

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

BONHAM FIRE DISTRICT	15.3
BONHAM FIRE DISTRICT-BONDS	3.4
BUFFALO FIRE DISTRICT	17.4
BUFFALO FIRE DISTRICT-OTHER	3.0
CARLISLE FIRE DISTRICT	13.6
CARLISLE FD BOND/OTHER	11.2
CROSS KEYS FIRE DISTRICT	13.7
PHILLIPI FIRE DISTRICT	14.5
KELLY KELTON FIRE DISTRICT	27.1
KELLY-KELTON FD-BOND	12.0

**BE IT FURTHER RESOLVED** that the Local Option Sales Tax Credit Factor for 2024-2025 is hereby established at 0.002580 for the purpose of complying with Section 4-10-10 through 100 of the South Carolina Code of Laws, 1976, as amended.

ADOPTED this 10th day of September, 2024.

UNION COUNTY COUNCIL

(SEAL)

Phillip G. Russell, II, Chairman

Attest:

Kindra W. Horne, Clerk to Council

Monthly Update Report from Finance for September Council Meeting:

- Financials were included in Council packets for the 2nd month (first full month) period ending August 31, 2024 (16.7% of the year).
  - Revenues are reasonable for activity for the 1<sup>st</sup> month.
- Expenditures are 18.06%, which is on target from time-line standpoint. There are certain payments made at the beginning of the fiscal year that cover the full year, such as general insurance and some maintenance fees, which causing the calculated %-age to be higher in the early months of the fiscal year.
- Quarterly Grant update reports are up-to date as of August.
- Work is in process on the 2024 audit.

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		%-AGE OF
		BUDGET	8/31/2024	VARIANCE	BUDGET
			ACTUAL		
<b>REVENUES</b>					
<b>TAXES</b>					
REAL ESTATE TAXES	101-0000-301-0000	8,575,500.00	39,614.12	8,535,885.88	0.46%
VEHICLE TAXES	101-0000-302-0000	1,343,000.00	132,397.86	1,210,602.14	9.86%
FILOT - COUNTY OPERATIONS	101-0000-302-0000	2,400,000.00		2,400,000.00	0.00%
WATERCRAFT	101-0000-302-0000	58,500.00	5,249.89	53,250.11	8.97%
LOST TAX	101-0000-302-0000	2,300,000.00		2,300,000.00	0.00%
		<u>14,677,000.00</u>	<u>177,261.87</u>	<u>14,499,738.13</u>	1.21%
<b>FINES</b>					
MAGISTRATE	101-0000-311-0000	90,000.00	12,351.76	77,648.24	13.72%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	4,500.00	275.72	4,224.28	6.13%
NSF-MAG FINE	101-0000-313-0000	-		-	#DIV/0!
REVENUE	101-0000-318-0000	-	204.00	(204.00)	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-		-	#DIV/0!
		<u>94,500.00</u>	<u>12,831.48</u>	<u>81,668.52</u>	13.58%
<b>FEES</b>					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	55,000.00	6,050.00	48,950.00	11.00%
TAX ASSESSOR FEES	101-0000-323-1100	-		-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	185,000.00	13,897.75	171,102.25	7.51%
CLERK OF COURT COLL FEES	101-0000-323-1400	5,000.00	536.18	4,463.82	10.72%
PROBATE JUDGE FEES	101-0000-323-2000	45,000.00	3,461.57	41,538.43	7.69%
DEL TAX COLLECTION FEES	101-0000-323-2500	-	(25.00)	25.00	#DIV/0!
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	-		(82.00)	#DIV/0!
CITY CODE ENFORCEMENT	101-0000-323-3800	-	7,750.00	(7,750.00)	#DIV/0!
CITY ANIMAL CONTROL	101-0000-323-3900	31,000.00	-	31,000.00	0.00%
ANIMAL CONTROL	101-0000-323-4000	-	1,871.46	(1,871.46)	#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	-		-	#DIV/0!
BAD CHECK FEES	101-0000-323-7500	-		-	#DIV/0!
SHERIFF FEES	101-0000-323-7600	3,000.00	861.00	2,139.00	28.70%
FAMILY COURT COST	101-0000-323-7800	70,000.00	6,436.76	63,563.24	9.20%
BUILDING PERMITS	101-0000-323-8000	200,000.00	9,015.20	190,984.80	4.51%
VEHICLE DECAL FEE	-	-		-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000	-	33.60	(33.60)	#DIV/0!
TAX DATA FEES	101-0000-323-9500	-	1,000.00	(1,000.00)	#DIV/0!
CC & IP FEES	101-0000-323-9600	15,000.00	640.70	14,359.30	4.27%
		<u>609,000.00</u>	<u>51,611.22</u>	<u>557,388.78</u>	8.47%
<b>STATE &amp; FEDERAL</b>					
MERCHANTS INVENTORY TAX	101-0000-331-1000	55,000.00	13,698.53	41,301.47	24.91%
STATE SHARED TAXES	101-0000-331-1100	1,140,463.00	271,500.44	868,962.56	23.81%
NATIONAL FOREST FUND	101-0000-331-1200	100,000.00		100,000.00	0.00%
VOTERS REGISTRATION	101-0000-331-1300	40,000.00	3,000.00	37,000.00	7.50%
SOL OFFICE-PUBLIC DEF SAL	101-0000-331-1500	-		-	#DIV/0!
ASST SOLICITOR'S SALARY	101-0000-331-1600	-		-	#DIV/0!
VETERAN'S AFFAIRS	101-0000-331-1700	5,700.00	1,552.36	4,147.64	27.23%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	45,000.00	-	45,000.00	0.00%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	150,000.00	213,933.20	(63,933.20)	142.62%
EMERGENCY SERVICES	101-0000-331-2000	20,000.00	46,424.04	(26,424.04)	232.12%
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	-	1,461.71	(1,461.71)	#DIV/0!
RURAL CO STABILIZATION	101-0000-331-3200	387,097.00	387,096.76	0.24	100.00%
		<u>2,013,260.00</u>	<u>938,667.04</u>	<u>1,074,592.96</u>	46.62%

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		%-AGE OF
		BUDGET	8/31/2024	VARIANCE	BUDGET
			ACTUAL		
<b>OTHER</b>					
RECREATION DEPARTMENT	101-0000-351-1000	19,000.00	-	19,000.00	0.00%
RENT - AIRPORT HANGARS	101-0000-351-6000	30,000.00	2,600.00	27,400.00	8.67%
TRANS FUNDS - LOCAL HOSP/ACCOM	101-0000-351-8000	300,000.00		300,000.00	0.00%
TRANSFER IN	101-0000-380-0000	90,000.00		90,000.00	0.00%
SUBSCRIBER BILLING	101-0000-380-1000	80,821.00	24,519.54	56,301.46	30.34%
TOURISM	101-0000-380-1100	209,083.00	-	209,083.00	0.00%
VICTIM'S ADVOCATE	101-0000-380-1200		16,094.89	(16,094.89)	#DIV/0!
COC-TITLE IV-D	101-0000-380-1300	77,000.00	5,741.16	71,258.84	7.46%
POLLWORKERS	101-0000-380-1400		-	-	#DIV/0!
ALCOHOL & DRUG ABUSE	101-0000-380-1500	603,095.00	102,172.14	500,922.86	16.94%
SOLICITOR'S OFFICE	101-0000-380-1600	346,281.00	-	346,281.00	0.00%
CIOMMUNITY DEV	101-0000-380-1700	93,814.00	17,718.84	76,095.16	18.89%
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800	415,000.00	109,770.90	305,229.10	26.45%
ALCOHOL & DRUG EXPENSES	101-0000-380-2500	159,160.00	20,403.68	138,756.32	12.82%
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600		514.45	(514.45)	#DIV/0!
TRANSFER IN - TITLVE IV SMALL	101-0000-380-2700	15,907.00	3,451.15	12,455.85	21.70%
TRANSFER - CORONER FUNDS				-	#DIV/0!
ECONOMIC DEVELOPMENT(OPERATIONS)		150,000.00	-	150,000.00	0.00%
TRANSFER FROM TITLE I FUNDING				-	#DIV/0!
TRANSFER FROM COMMUNITY DEVELOPMENT				-	#DIV/0!
ECONOMIC DEVELOPMENT(SPECIAL)				-	#DIV/0!
TRANSFER TUITION ASSISTANCE				-	#DIV/0!
TRANSFER FROM ELECTRONIC MONITORING				-	#DIV/0!
REIMBURSEMENTS	VARIOUS			-	#DIV/0!
COMMISSION-VENDING MACH	101-0000-391-0100			-	#DIV/0!
STADIUM	101-0000-391-0200	75,000.00	-	75,000.00	0.00%
TAX NOTICE AMOUNT	101-0000-391-0300	3,500.00	1,021.05	2,478.95	29.17%
INTEREST INCOME	101-0000-391-0400	1,500,000.00	150,737.90	1,349,262.10	10.05%
MISCELLANEOUS	101-0000-391-0600		100.00	(100.00)	#DIV/0!
RENT OF TOWER	101-0000-391-0800	45,000.00	5,810.76	39,189.24	12.91%
FRANCHISE FEES	101-0000-391-1200	75,000.00	17,514.09	57,485.91	23.35%
AUCTION PROCEEDS	101-0000-391-1300	15,000.00	5,771.25	9,228.75	38.48%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		-	-	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	25,000.00	5,041.10	19,958.90	20.16%
TIMKEN SPORT COMPLEX REVENUE	101-0000-391-1800	125,000.00	-	125,000.00	0.00%
LANDFILL HOST FEES	101-0000-391-2000	2,250,000.00	423,960.31	1,826,039.69	18.84%
WORKERS COMP SALARY REIMB	101-0000-391-2100			-	#DIV/0!
GEN ELECTION-CITY & SCHOOL	101-0000-391-2700	7,500.00	-	7,500.00	0.00%
REIMBURSEMENT FROM INSURANCE	101-0000-391-3300		20,317.20	(20,317.20)	#DIV/0!
COMMUNICATIONS	101-0000-391-3400		-	-	#DIV/0!
RESTITUTION	101-0000-391-4000		-	-	#DIV/0!
SALE OF SCRAP METAL	101-0000-391-4400	25,000.00	-	25,000.00	0.00%
SALE OF COUNTY PROPERTY	101-0000-391-4600		-	-	#DIV/0!
SALE OF RECYCLE PRODUCTS	101-0000-391-4600	10,000.00		10,000.00	0.00%
LITTER GRANT FROM REPUBLIC	101-0000-391-5800		-	-	#DIV/0!
REIMBURSEMENT TAX NOTICE POSTINGS	101-0000-391-5400		-	-	#DIV/0!
EMS OTHER INCOME	101-0000-391-5500		-	-	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550		-	-	#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		19,922.01	(19,922.01)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		7,450.76	(7,450.76)	#DIV/0!
EMS TAX LEVY - WATERCRAFT	101-0000-391-5640		733.80	(733.80)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	70,906.03	929,093.97	7.09%
PHONE COMSRY	101-0000-391-6300		-	-	#DIV/0!
WHY TRY GRANT-ADA	101-0000-391-6400		-	-	#DIV/0!
WKR'S COMP REIMBU	101-0000-391-6500		-	-	#DIV/0!
ECHO GRANT-ADA	101-0000-391-6600		-	-	#DIV/0!
LANDFILL DONATION-CKFD	101-0000-391-6700	25,000.00	6,250.00	18,750.00	25.00%
SALE - RECYCLED CARDBOARD	101-0000-391-6800		635.55	(635.55)	#DIV/0!
LOCAL OPTION SALES TAX	101-0000-391-7100	800,000.00	-	800,000.00	0.00%
BREC CAPITAL CREDIT	101-0000-391-7200		-	-	#DIV/0!
FD LOAN REPAYMENTS	101-0000-391-7900		-	-	#DIV/0!
STATE CR-EM/ER RETIREMENT	101-0000-391-8000	72,963.00	-	72,963.00	0.00%
MED/EDUC BLDG	101-0000-391-8100		-	-	#DIV/0!
CITY GRANT TO DEV BOARD	101-0000-391-8600	10,000.00		10,000.00	0.00%
FIREWORKS	101-0000-391-7500/9100		-	-	#DIV/0!
SHP-COST POOL REFUND	101-0000-391-9000			-	#DIV/0!
LEASE INCOME-MYCOWORKS	101-0000-391-9700	7,500.00	2,333.34	5,166.66	31.11%
		8,660,624.00	1,041,491.90	7,619,132.10	12.03%
<b>TOTAL</b>		<b>26,054,384.00</b>	<b>2,221,863.51</b>	<b>23,832,520.49</b>	<b>8.53%</b>

UNION COUNTY SC  
 BUDGET TO ACTUAL VARIANCE

	2024-2025 BUDGET	16.7% 8/31/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
COUNTY GENERAL FUND	(1,066.00)		(1,066.00)	0.00%
TRANSFER FROM SPECIAL REVENUE	40,000.00		40,000.00	0.00%
PROCEEDS FROM CAPITAL LEASE			-	#DIV/0!
MILLAGE INCREASE			-	#DIV/0!
	<u>38,934.00</u>	<u>-</u>	<u>38,934.00</u>	0.00%
<b>GRAND TOTAL</b>	<b>26,093,318.00</b>	<b>2,221,863.51</b>	<b>23,871,454.49</b>	<b>8.52%</b>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		%-AGE OF
		BUDGET	8/31/2024	VARIANCE	BUDGET
<b>EXPENDITURES</b>					
<b>SUPERVISOR, COUNCIL, FINANCE &amp; HR</b>					
SALARIES	101-1101-411-11-50	473,356.00	87,567.54	385,788.46	18.50%
SUBSCRIBER BILLING SALARIES	101-1101-411-11-55	-	1,171.67	(1,171.67)	#DIV/0!
INSURANCE	101-1101-411-44-01	76,097.00	12,224.00	63,873.00	16.06%
SOCIAL SECURITY	101-1101-411-44-02	36,212.00	6,543.90	29,668.10	18.07%
RETIREMENT	101-1101-411-44-04	100,541.00	16,977.41	83,563.59	16.89%
WORKERS COMPENSATION	101-1101-411-44-06	5,421.00	1,428.66	3,992.34	26.35%
UTILITIES	101-1101-411-40-01	20,000.00	2,077.60	17,922.40	10.39%
PROFESSIONAL SERVICES	101-1101-411-47-02	100,000.00	3,725.00	96,275.00	3.73%
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	800.00	-	800.00	0.00%
COMMUNICATIONS	101-1101-411-53-01	7,500.00	2,373.62	5,126.38	31.65%
TRAINING	101-1101-411-58-05	13,200.00	2,834.31	10,365.69	21.47%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	15,300.00	1,955.68	13,344.32	12.78%
POSTAGE METER RENT & POSTAGE	101-1101-411-61-06	5,000.00	198.03	4,801.97	3.96%
LEASE & COPIES	101-1101-411-66-03	12,500.00	2,200.19	10,299.81	17.60%
		865,927.00	141,277.61	724,649.39	16.32%
<b>IT</b>					
SALARIES	101-1102-411-11-50	51,063.00	9,657.80	41,405.20	18.91%
INSURANCE	101-1102-411-44-01	7,020.00	1,130.60	5,889.40	16.11%
SOCIAL SECURITY	101-1102-411-44-02	3,907.00	719.68	3,187.32	18.42%
RETIREMENT	101-1102-411-44-04	9,478.00	1,792.49	7,685.51	18.91%
WORKERS COMPENSATION	101-1102-411-44-06	578.00	109.12	468.88	18.88%
MAINTENANCE CONTRACTS	101-1102-411-47-01	15,000.00	25.00	14,975.00	0.17%
PROFESSIONAL SERVICES	101-1102-411-47-02	195,000.00	57,999.98	137,000.02	29.74%
COMMUNICATIONS	101-1102-411-53-01	3,000.00	673.10	2,326.90	22.44%
DATA PROCESSING TRAINING	101-1102-411-58-06	5,000.00	-	5,000.00	0.00%
COMPUTER EQUIP/SERVERS	101-1102-411-66-13	40,000.00	9,538.84	30,461.16	23.85%
SECURITY/SLED-DSS	101-1102-411-66-15	20,000.00	-	20,000.00	0.00%
SOFTWARE/LICENSES	101-1102-411-66-16	10,000.00	-	10,000.00	0.00%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	-	-	-	#DIV/0!
		360,046.00	81,646.61	278,399.39	22.68%
<b>DEVELOPMENT BOARD</b>					
SALARIES	101-1103-411-11-50	163,298.00	30,884.82	132,413.18	18.91%
INSURANCE	101-1103-411-44-01	14,040.00	2,261.20	11,778.80	16.11%
SOCIAL SECURITY	101-1103-411-44-02	12,493.00	2,316.80	10,176.20	18.54%
RETIREMENT	101-1103-411-44-04	30,309.00	5,732.21	24,576.79	18.91%
WORKERS COMPENSATION	101-1103-411-44-06	4,491.00	849.33	3,641.67	18.91%
UTILITIES	101-1103-411-40-01	5,000.00	700.25	4,299.75	14.01%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	834.72	14,165.28	5.56%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	-	16,000.00	0.00%
TRAINING & TRAVEL	101-1103-411-58-05	10,000.00	224.81	9,775.19	2.25%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	90.00	3,910.00	2.25%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	-	1,000.00	0.00%
CAPITAL EXPENDITURES	101-1103-411-66-01	10,000.00	-	10,000.00	0.00%
LEASE & MAINTENANCE	101-1103-411-66-04	5,000.00	321.00	4,679.00	6.42%
INDUSTRIAL PARKS	101-1103-411-67-01	40,000.00	860.00	39,140.00	2.15%
MARKETING	101-1103-411-67-02	-	-	-	#DIV/0!
GRANT EXPENDITURES	101-1103-411-67-03	-	-	-	#DIV/0!
OPERATIONAL CONTINGENCY FUND	101-1103-411-75-02	2,000.00	-	2,000.00	0.00%
		332,631.00	45,075.14	287,555.86	13.55%
<b>COMMUNITY DEVELOPMENT</b>					
SALARIES	101-1104-411-11-50	68,111.00	12,881.92	55,229.08	18.91%
INSURANCE	101-1104-411-44-01	7,020.00	1,130.60	5,889.40	16.11%
SOCIAL SECURITY	101-1104-411-44-02	5,211.00	961.18	4,249.82	18.45%
RETIREMENT	101-1104-411-44-04	12,642.00	2,390.89	10,251.11	18.91%
WORKERS COMPENSATION	101-1104-411-44-06	1,874.00	354.25	1,519.75	18.90%
MEMBERSHIPS & SUBSCRIPTIONS	101-1104-411-50-25	35.00	-	35.00	0.00%
COMMUNICATIONS	101-1104-411-53-01	500.00	40.75	459.25	8.15%
TRAINING & TRAVEL	101-1104-411-58-06	3,485.00	441.24	3,043.76	12.66%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,578.00	-	1,578.00	0.00%
MARKETING	101-1104-411-67-02	1,090.00	-	1,090.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1104-411-75-02	1,000.00	500.00	500.00	50.00%
		102,546.00	18,700.83	80,682.92	18.24%

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		%-AGE OF
		BUDGET	8/31/2024	VARIANCE	BUDGET
			ACTUAL		
<b>TOURISM</b>					
SALARIES	101-1105-411-11-50	52,773.00	9,980.90	42,792.10	18.91%
INSURANCE	101-1105-411-44-01	14,501.00	2,334.12	12,166.88	16.10%
SOCIAL SECURITY	101-1105-411-44-02	4,038.00	707.21	3,330.79	17.51%
RETIREMENT	101-1105-411-44-04	9,795.00	1,852.45	7,942.55	18.91%
WORKERS COMPENSATION	101-1105-411-44-06	1,452.00	274.49	1,177.51	18.90%
UTILITIES	101-1105-411-40-01	7,200.00	920.84	6,279.16	12.79%
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	2,000.00	-	2,000.00	0.00%
COMMUNICATIONS	101-1105-411-53-01	3,792.00	484.89	3,307.11	12.79%
ADVERTISING	101-1105-411-54-01	7,000.00			0.00%
TRAINING & TRAVEL	101-1105-411-58-06	6,500.00		6,500.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00			0.00%
POSTAGE	101-1105-411-61-07	55.00			0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	4,000.00			0.00%
EVENTS	101-1105-411-75-12	92,500.00	5,334.48	87,165.52	5.77%
WEB HOSTING	101-1105-411-75-13	3,600.00	225.00	3,375.00	6.25%
		<u>210,206.00</u>	<u>22,114.38</u>	<u>176,036.62</u>	<u>10.52%</u>
<b>FIRE SREVICE</b>					
WORKERS COMPENSATION	101-1106-411-44-06	5,000.00		5,000.00	0.00%
VOLUNTEER FIREMAN'S INSURANCE	101-1106-411-54-25	18,500.00	2,572.00	15,928.00	13.90%
TOWER RENTAL	101-1106-411-66-02	110,500.00	20,919.89	89,580.11	18.93%
MISCELLANEOUS	101-1106-411-75-05	12,400.00	20,590.96	(8,190.96)	166.06%
		<u>146,400.00</u>	<u>44,082.85</u>	<u>102,317.15</u>	<u>30.11%</u>
<b>MAGISTRATE</b>					
SALARIES	101-1201-412-11-50	273,705.00	50,284.55	223,420.45	18.37%
SALARIES - SECURITY	101-1201-412-11-61	31,200.00	5,710.00	25,490.00	18.30%
INSURANCE	101-1201-412-44-01	86,676.00	13,952.92	72,723.08	16.10%
SOCIAL SECURITY	101-1201-412-44-02	23,326.00	4,362.76	18,963.24	18.70%
RETIREMENT	101-1201-412-44-04	60,002.00	11,986.81	48,015.19	19.98%
WORKERS COMPENSATION	101-1201-412-44-06	7,678.00	1,445.91	6,232.09	18.83%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00		1,000.00	0.00%
COMMUNICATIONS	101-1201-412-53-01	900.00	70.00	830.00	7.78%
JURY PAY	101-1201-412-54-10	15,000.00		15,000.00	0.00%
APPEALS	101-1201-412-54-15	1,500.00		1,500.00	0.00%
TRAINING & TRAVEL	101-1201-412-58-06	7,700.00	-	7,700.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	289.11	6,460.89	4.28%
JAIL OFFICE SUPPLIES	101-1201-412-61-02	1,500.00		1,500.00	0.00%
LEASES & COPIES	101-1201-412-66-03	1,085.00	88.88	996.12	8.19%
		<u>518,022.00</u>	<u>88,190.94</u>	<u>429,831.06</u>	<u>17.02%</u>
<b>PROBATE JUDGE</b>					
SALARIES	101-1202-412-11-50	114,972.00	20,745.16	94,226.84	18.04%
INSURANCE	101-1202-412-44-01	14,040.00	2,261.20	11,778.80	16.11%
SOCIAL SECURITY	101-1202-412-44-02	8,796.00	1,836.05	6,959.95	20.87%
RETIREMENT	101-1202-412-44-04	22,984.00	4,934.27	18,049.73	21.47%
WORKERS COMPENSATION	101-1202-412-44-06	1,855.00	75.89	1,779.11	4.09%
MAINTENANCE CONTRACTS	101-1202-412-47-01	3,420.00		3,420.00	0.00%
TRAINING	101-1202-412-58-05	3,800.00	435.00	3,365.00	11.45%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	3,500.00	177.61	3,322.39	5.07%
LEASES & COPIES	101-1202-412-66-03	1,500.00	248.22	1,251.78	16.55%
		<u>174,867.00</u>	<u>30,713.40</u>	<u>144,153.60</u>	<u>17.56%</u>
<b>CIRCUIT COURT</b>					
SALARIES	101-1203-412-11-50	70,560.00	14,752.52	55,807.48	20.91%
SOCIAL SECURITY	101-1203-412-44-02	5,398.00	1,128.60	4,269.40	20.91%
RETIREMENT	101-1203-412-44-04	13,096.00	2,738.05	10,357.95	20.91%
WORKERS COMPENSATION	101-1203-412-44-06	2,442.00	510.44	1,931.56	20.90%
MISCELLANEOUS	101-1203-412-75-05	42,500.00	4,794.21	37,705.79	11.28%
		<u>133,996.00</u>	<u>23,923.82</u>	<u>110,072.18</u>	<u>17.85%</u>
<b>PUBLIC DEFENDER</b>					
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

		2024-2025 BUDGET	16.7% 8/31/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
<b>SOLICITOR'S OFFICE</b>					
SALARIES	101-1205-412-11-50	529,476.00	104,537.76	424,938.24	19.74%
INSURANCE	101-1205-412-44-01	57,921.00	9,298.68	48,622.32	16.05%
SOCIAL SECURITY	101-1205-412-44-02	40,505.00	7,807.46	32,697.54	19.28%
RETIREMENT	101-1205-412-44-04	100,152.00	19,117.40	81,034.60	19.09%
WORKERS COMPENSATION	101-1205-412-44-06	4,129.00	800.84	3,328.16	19.40%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	-	1,000.00	0.00%
TRAVEL	101-1205-412-58-01	1,000.00	-	1,000.00	0.00%
TRAINING	101-1205-412-58-05	900.00	211.46	688.54	23.50%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	346.98	2,153.02	13.88%
		<u>737,583.00</u>	<u>142,120.58</u>	<u>595,462.42</u>	<u>19.27%</u>
<b>CLERK OF COURT</b>					
SALARIES	101-1220-412-11-50	397,964.00	71,411.12	326,552.88	17.94%
SALARIES - TITLE IV-D LARGE	101-1220-412-11-60	29,312.00	4,539.98	24,772.02	15.49%
SALARIES - TITLE IV-D SMALL	101-1220-412-11-66	16,055.00	2,727.75	13,327.25	16.99%
INSURANCE	101-1220-412-44-01	86,001.00	12,273.15	73,727.85	14.27%
SOCIAL SECURITY	101-1220-412-44-02	33,915.00	6,137.10	27,777.90	18.10%
RETIREMENT	101-1220-412-44-04	80,531.00	15,298.83	65,232.17	19.00%
WORKERS COMPENSATION	101-1220-412-44-06	3,171.00	664.81	2,506.19	20.97%
UTILITIES	101-1220-412-40-01	55,000.00	5,980.00	49,020.00	10.87%
MAINTENANCE CONTRACTS	101-1220-412-47-01	51,500.00	2,464.24	49,035.76	4.78%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1220-412-47-04	3,836.00	2,728.30	1,107.70	71.12%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	400.00	200.00	200.00	50.00%
COMMUNICATIONS	101-1220-412-53-01	75,500.00	15,649.47	59,850.53	20.73%
TRAINING	101-1220-412-58-05	7,000.00	-	7,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	7,750.00	540.41	7,209.59	6.97%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	10,000.00	6,446.75	3,553.25	64.47%
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	17,500.00	2,188.40	15,311.60	12.51%
LEASES & COPIES	101-1220-412-66-03	13,700.00	1,352.98	12,347.02	9.88%
		<u>889,135.00</u>	<u>150,603.29</u>	<u>738,531.71</u>	<u>16.94%</u>
<b>VOTER REGISTRATION/ELECTION COMM</b>					
SALARIES	101-1401-414-11-50	101,124.00	15,859.19	85,264.81	15.68%
SALARIES - POLLWORKERS	101-1401-414-11-62	75,000.00	-	75,000.00	0.00%
INSURANCE	101-1401-414-44-01	18,307.00	2,946.44	15,360.56	16.09%
SOCIAL SECURITY	101-1401-414-44-02	7,736.00	1,153.30	6,582.70	14.91%
RETIREMENT	101-1401-414-44-04	18,769.00	2,962.89	15,806.11	15.79%
WORKERS COMPENSATION	101-1401-414-44-06	546.00	49.18	496.82	9.01%
MAINTENANCE CONTRACTS	101-1401-414-47-01	31,800.00	19,134.70	12,665.30	60.17%
DUES	101-1401-414-50-02	450.00	-	450.00	0.00%
GENERAL ELECTION EXPENSE	101-1401-414-54-30	8,000.00	-	8,000.00	0.00%
TRAVEL	101-1401-414-58-01	1,200.00	-	1,200.00	0.00%
TRAINING	101-1401-414-58-05	900.00	-	900.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1401-414-61-01	7,075.00	-	7,075.00	0.00%
POSTAGE	101-1401-414-61-06	5,000.00	-	5,000.00	0.00%
MACHINERY & EQUIPMENT REPAIR	101-1401-414-65-02	1,700.00	-	1,700.00	0.00%
LEASE & COPIES	101-1401-414-66-03	1,750.00	179.10	1,570.90	10.23%
		<u>279,357.00</u>	<u>42,284.80</u>	<u>237,072.20</u>	<u>15.14%</u>
<b>COUNTY ATTORNEY</b>					
SALARIES	101-1501-415-11-50	33,181.00	6,275.53	26,905.47	18.91%
SOCIAL SECURITY	101-1501-415-44-02	2,539.00	480.09	2,058.91	18.91%
RETIREMENT	101-1501-415-44-04	6,159.00	1,164.74	4,994.26	18.91%
WORKERS COMPENSATION	101-1501-415-44-06	123.00	23.22	99.78	18.88%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		<u>42,252.00</u>	<u>7,943.58</u>	<u>34,308.42</u>	<u>18.80%</u>
<b>BUILDING INSPECTOR</b>					
PROFESSIONAL SERVICES	101-1505-415-47-02	150,000.00	773.55	149,226.45	0.52%
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	-	2,000.00	0.00%
		<u>152,000.00</u>	<u>773.55</u>	<u>151,226.45</u>	<u>0.51%</u>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		%-AGE OF
		BUDGET	8/31/2024	VARIANCE	BUDGET
			ACTUAL		
<b>TAX ASSESSOR</b>					
SALARIES	101-1510-415-11-50	165,235.00	23,139.14	142,095.86	14.00%
INSURANCE	101-1510-415-44-01	32,347.00	2,261.20	30,085.80	6.99%
SOCIAL SECURITY	101-1510-415-44-02	12,641.00	1,727.28	10,913.72	13.66%
RETIREMENT	101-1510-415-44-04	30,668.00	4,294.63	26,373.37	14.00%
WORKERS COMPENSATION	101-1510-415-44-06	3,042.00	358.78	2,683.22	11.79%
UTILITIES	101-1510-415-40-01	7,000.00	185.23	6,814.77	2.65%
PROFESSIONAL SERVICES	101-1510-415-47-02	21,000.00	9,838.00	11,162.00	46.85%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	17,579.00	14,460.89	3,118.11	82.26%
DUES	101-1510-415-50-02	925.00	-	925.00	0.00%
TRAINING	101-1510-415-58-05	2,000.00	-	2,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	444.64	555.36	44.46%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	500.00	-	500.00	0.00%
POSTAGE METER RENT & POSTAGE	101-1510-415-61-06	1,000.00	-	1,000.00	0.00%
LEASE & COPIES	101-1510-415-66-03	3,700.00	385.64	3,314.36	10.42%
		<u>298,637.00</u>	<u>57,095.43</u>	<u>241,541.57</u>	<u>19.12%</u>
<b>DELINQUENT TAX OFFICE</b>					
SALARIES	101-1511-415-11-50	82,979.00	24,825.24	58,153.76	29.92%
INSURANCE	101-1511-415-44-01	18,554.00	4,118.00	14,436.00	22.19%
SOCIAL SECURITY	101-1511-415-44-02	6,348.00	1,880.66	4,467.34	29.63%
RETIREMENT	101-1511-415-44-04	15,401.00	4,607.54	10,793.46	29.92%
WORKERS COMPENSATION	101-1511-415-44-06	258.00	76.99	181.01	29.84%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1511-415-47-04	14,341.00	6,867.58	7,473.42	47.89%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	125.00	135.00	(10.00)	108.00%
TRAINING	101-1511-415-58-05	2,200.00	97.82	2,102.18	4.45%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	1,000.00	242.40	757.60	24.24%
POSTAGE METER RENT & POSTAGE	101-1511-415-61-06	25,000.00	-	25,000.00	0.00%
LEASE & COPIES	101-1511-415-66-03	2,500.00	-	2,500.00	0.00%
		<u>168,706.00</u>	<u>42,851.23</u>	<u>125,854.77</u>	<u>25.40%</u>
<b>TREASURER'S OFFICE</b>					
SALARIES	101-1520-415-11-50	165,847.00	31,394.63	134,452.37	18.93%
INSURANCE	101-1520-415-44-01	21,060.00	3,391.80	17,668.20	16.11%
SOCIAL SECURITY	101-1520-415-44-02	12,688.00	2,324.27	10,363.73	18.32%
RETIREMENT	101-1520-415-44-04	30,782.00	5,826.86	24,955.14	18.93%
WORKERS COMPENSATION	101-1520-415-44-06	515.00	97.02	417.98	18.84%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1520-415-47-04	78,009.00	25,056.78	52,952.22	32.12%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	80.00	80.00	-	100.00%
ADVERTISING	101-1520-415-54-01	700.00	-	700.00	0.00%
TRAINING	101-1520-415-58-05	3,500.00	-	3,500.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	3,500.00	-	3,500.00	0.00%
LEASE & COPIES	101-1520-415-66-03	1,815.00	159.34	1,655.66	8.78%
		<u>318,496.00</u>	<u>68,330.70</u>	<u>250,165.30</u>	<u>21.45%</u>
<b>AUDITOR'S OFFICE</b>					
SALARIES	101-1525-415-11-50	140,475.00	26,081.24	114,393.76	18.57%
INSURANCE	101-1525-415-44-01	29,841.00	4,803.24	25,037.76	16.10%
SOCIAL SECURITY	101-1525-415-44-02	10,747.00	1,908.89	8,838.11	17.76%
RETIREMENT	101-1525-415-44-04	26,072.00	4,840.71	21,231.29	18.57%
WORKERS COMPENSATION	101-1525-415-44-06	436.00	80.82	355.18	18.54%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1525-415-47-04	74,448.00	19,417.85	55,030.15	26.08%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	-	150.00	0.00%
TRAINING	101-1525-415-58-05	3,000.00	60.00	2,940.00	2.00%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	-	1,600.00	0.00%
LEASE & COPIES	101-1525-415-61-01	4,330.00	515.78	3,814.22	11.91%
		<u>291,099.00</u>	<u>57,708.53</u>	<u>233,390.47</u>	<u>19.82%</u>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		%-AGE OF
		BUDGET	8/31/2024	VARIANCE	BUDGET
			ACTUAL		
<b>BUILDING SUPERINTENDENT</b>					
SALARIES	101-1910-419-11-50	118,050.00	22,942.59	95,107.41	19.43%
INSURANCE	101-1910-419-44-01	18,554.00	2,987.40	15,566.60	16.10%
SOCIAL SECURITY	101-1910-419-44-02	9,031.00	1,701.80	7,329.20	18.84%
RETIREMENT	101-1910-419-44-04	22,869.00	4,427.91	18,441.09	19.36%
WORKERS COMPENSATION	101-1910-419-44-06	5,443.00	994.58	4,448.42	18.27%
PROFESSIONAL SERVICES	101-1910-419-47-02	20,000.00	3,512.81	16,487.19	17.56%
CLOTHING & UNIFORMS	101-1910-419-50-01	1,000.00		1,000.00	0.00%
COMMUNICATIONS	101-1910-419-53-01	1,000.00	113.76	886.24	11.38%
TRAINING	101-1910-419-58-05	1,000.00		1,000.00	0.00%
BUILDING EXPENSE	101-1910-419-60-10	119,000.00	19,145.33	99,854.67	16.09%
GENERAL SUPPLIES	101-1910-419-61-07	3,500.00		3,500.00	0.00%
		<u>319,447.00</u>	<u>55,826.18</u>	<u>263,620.82</u>	<u>17.48%</u>
<b>NON-DEPARTMENTAL</b>					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	5,927.65	2,072.35	74.10%
UTILITIES	101-1990-419-40-01	15,000.00	3,441.06	11,558.94	22.94%
EMPLOYEE INSURANCE	101-1990-419-44-01	50,000.00	9,808.12	40,191.88	19.62%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	-	3,000.00	0.00%
RETIREMENT	101-1990-419-44-04	3,500.00	-	3,500.00	0.00%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	71,240.37	(21,240.37)	142.48%
UNEMPLOYMENT	101-1990-419-44-07	20,000.00	-	20,000.00	0.00%
ACCRUALS	101-1990-419-44-08	35,000.00		35,000.00	0.00%
PARKING LOTS	101-1990-419-46-02	1,500.00	1,500.00	-	100.00%
RENTAL FEES	101-1990-419-46-04	7,200.00	600.00	6,600.00	8.33%
MAINTENANCE CONTRACTS	101-1990-419-47-01	60,000.00	3,300.00	56,700.00	5.50%
PROFESSIONAL SERVICES	101-1990-419-47-02	60,000.00	731.58	59,268.42	1.22%
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	70,000.00		70,000.00	0.00%
OPEB	101-1990-419-47-10	12,000.00	-	12,000.00	0.00%
GENERAL INSURANCE	101-1990-419-52-01	550,000.00	486,066.00	63,934.00	88.38%
COMMUNICATIONS	101-1990-419-53-01	50,000.00	2,743.95	47,256.05	5.49%
ADVERTISING	101-1990-419-54-01	20,000.00	28.70	19,971.30	0.14%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	28,441.00	7,110.25	21,330.75	25.00%
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01		(172.89)	172.89	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	31,500.00	(2,432.77)	33,932.77	-7.72%
FUEL COSTS	101-1990-419-65-11	375,000.00	30,104.72	344,895.28	8.03%
CAPITAL EXPENDITURES	101-1990-419-66-01	1,451,587.00	107,250.00	1,344,337.00	7.39%
LEASES & COPIES	101-1990-419-66-03	15,000.00	-	15,000.00	0.00%
CONTINGENCY FUND	101-1990-419-75-01	63,274.00	500.00	62,774.00	0.79%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	10,073.26	89,926.74	10.07%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	12,830.75	37,169.25	25.66%
PAYMENT-AUCTION PROCEEDS	101-1990-419-75-16		425.62	(425.62)	#DIV/0!
INSURED REPAIRS	101-1990-419-75-17		2,887.57	(2,887.57)	#DIV/0!
AUCTION FEES	101-1990-419-75-23	1,000.00	-	1,000.00	0.00%
LANDFILL CONTRIBUTION-CKFD	101-1990-419-75-29	25,000.00	6,250.00	18,750.00	25.00%
OFFICAL ALLOWANCE	101-1990-419-75-31	9,600.00		9,600.00	0.00%
ANNUAL INCENTIVE AWARD	101-1990-419-75-32	22,000.00	-	22,000.00	0.00%
CATAWBA REGIONAL COG	101-1990-419-80-02	39,083.00	-	39,083.00	0.00%
CLEMSON EXT	101-1990-419-80-03	9,000.00	606.29	8,393.71	6.74%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	3,000.00	9,000.00	25.00%
SC ASSOC OF COUNTIES	101-1990-419-80-07	9,000.00	-	9,000.00	0.00%
SOIL & WATER CONSERVATION	101-1990-419-80-11	3,500.00	875.00	2,625.00	25.00%
FIRE & RESCUE	101-1990-419-80-12	40,000.00	10,000.00	30,000.00	25.00%
UNION CTY MUSEUM/CROSS KEYS HOUSE	101-1990-419-80-18	10,000.00	2,500.00	7,500.00	25.00%
UNION CTY CHAMBER OF COMMERCE	101-1990-419-80-20	25,000.00	6,250.00	18,750.00	25.00%
POST-CLOSURE LANDFILL COSTS	101-1990-419-80-21	40,000.00		40,000.00	0.00%
SATELLITE LIBRARY CENTERS (CENSUS)	101-1990-419-80-23	-		-	#DIV/0!
TUITION ASSISTANCE	101-1990-419-80-24	75,000.00	-	75,000.00	0.00%
CRIME STOPPERS	101-1990-419-80-25	-		-	#DIV/0!
C-4	101-1990-419-80-26	25,000.00		25,000.00	0.00%
COUNCIL ON AGING	101-1990-419-80-28	35,000.00		35,000.00	0.00%
PRESERVATION SC	101-1990-419-80-22	-		-	#DIV/0!
NAACP	101-1990-419-80-28	2,000.00	-	2,000.00	0.00%
CAPITAL CONSULTING	101-1990-419-80-29	36,000.00	6,000.00	30,000.00	16.67%
UC FAIR BOARD	101-1990-419-80-30	-		-	#DIV/0!
LIVESTOCK ASSOCIATION	101-1990-419-80-31	-		-	#DIV/0!
SISTAS ON THE MOVE		1,000.00		1,000.00	0.00%
		<u>3,549,185.00</u>	<u>789,445.23</u>	<u>2,759,739.77</u>	<u>22.24%</u>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		%-AGE OF
		BUDGET	8/31/2024	VARIANCE	BUDGET
			ACTUAL		
<b>SHERIFFS' OFFICE</b>					
SALARIES	101-2101-421-11-50	2,038,788.00	351,329.67	1,687,458.33	17.23%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	320,493.00	51,072.29	269,420.71	15.94%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	30,940.00			
INSURANCE	101-2101-421-44-01	388,441.00	56,680.89	331,760.11	14.59%
SOCIAL SECURITY	101-2101-421-44-02	182,852.00	30,214.01	152,637.99	16.52%
RETIREMENT	101-2101-421-44-04	504,582.00	85,693.77	418,888.23	16.98%
WORKERS COMPENSATION	101-2101-421-44-06	79,057.00	12,778.62	66,278.38	16.16%
UTILITIES	101-2101-421-40-01	20,000.00	2,010.23	17,989.77	10.05%
MAINTENANCE-ZUERCHER	101-2101-421-44-07			-	#DIV/0!
MAINTENANCE CONTRACTS	101-2101-421-47-01	27,300.00	17,164.54	10,135.46	62.87%
CLOTHING & UNIFORMS	101-2101-421-50-01	21,000.00	890.58	20,109.42	4.24%
DUES SCLEOA & SHERIFFS' ASSOC	101-2101-421-50-03	4,500.00	1,800.00	2,700.00	40.00%
COMMUNICATIONS	101-2101-421-53-01	37,200.00	6,570.77	30,629.23	17.66%
ADVERTISING	101-2101-421-54-01	5,000.00	280.00	4,720.00	5.60%
TRAINING	101-2101-421-58-05	15,000.00	694.58	14,305.42	4.63%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	15,400.00	1,398.37	14,001.63	9.08%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	8,100.00	539.44	7,560.56	6.66%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	15,625.00	734.90	14,890.10	4.70%
SRT EQUIPMENT/TRAINING	101-2101-421-61-06	12,470.00	-	12,470.00	0.00%
WEAPONS/AMMO	101-2101-421-61-11	20,000.00	1,676.95	18,323.05	8.38%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	48.08	3,951.92	1.20%
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	8,097.44	6,902.56	53.98%
INFORMANT MONEY	101-2101-421-62-01	15,000.00	2,400.00	12,600.00	16.00%
CRIMESTOPPERS PROGRAM		2,500.00	2,500.00	-	100.00%
LEASE & COPIES	101-2101-421-66-03	7,525.00	179.10	7,345.90	2.38%
STATE 800 RADIO SERVICES	101-2101-421-66-11	34,920.00	7,316.39	27,603.61	20.95%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	5,500.00	-	5,500.00	0.00%
		<u>3,831,193.00</u>	<u>642,070.62</u>	<u>3,189,122.38</u>	<u>#DIV/0!</u>
					16.76%
<b>CODE ENFORCEMENT</b>					
SALARIES	101-2105-421-11-50	139,127.00	15,882.49	123,244.51	11.42%
INSURANCE	101-2105-421-44-01	25,574.00	1,856.80	23,717.20	7.26%
SOCIAL SECURITY	101-2105-421-44-02	10,644.00	1,179.38	9,464.62	11.08%
RETIREMENT	101-2105-421-44-04	27,524.00	3,268.93	24,255.07	11.88%
WORKERS COMPENSATION	101-2105-421-44-06	4,814.00	536.40	4,277.60	11.14%
MAINTENANCE CONTRACTS	101-2105-421-47-01	5,000.00	-	5,000.00	0.00%
CLOTHING & UNIFORMS	101-2105-421-50-01	1,500.00	68.04	1,431.96	4.54%
COMMUNICATONS	101-2105-421-53-01	7,000.00	527.79	6,472.21	7.54%
DEMOLITION - CONDEMNATIONS	101-2105-421-54-60	20,000.00	720.00	19,280.00	3.60%
PROPERTY IMPROVEMENTS	101-2105-421-54-70	6,000.00	166.28	5,833.72	2.77%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2105-421-61-02	7,000.00	397.19	6,602.81	5.67%
POSTAGE METER RENT & POSTAGE	101-2105-421-61-06	7,500.00		7,500.00	0.00%
LEASE & COPIES	101-2105-421-66-03	2,400.00	159.34	2,240.66	6.64%
		<u>264,083.00</u>	<u>24,762.64</u>	<u>239,320.36</u>	<u>9.38%</u>
<b>ANIMAL CONTROL</b>					
SALARIES	101-2110-421-11-50	74,307.00	20,835.06	53,471.94	28.04%
INSURANCE	101-2110-421-44-01	14,040.00	16.48	14,023.52	0.12%
SOCIAL SECURITY	101-2110-421-44-02	5,685.00	1,591.05	4,093.95	27.99%
RETIREMENT	101-2110-421-44-04	13,792.00	3,866.99	9,925.01	28.04%
WORKERS COMPENSATION	101-2110-421-44-06	1,784.00	422.40	1,361.60	23.68%
UTILITIES	101-2110-421-40-01	12,400.00	1,378.92	11,021.08	11.12%
PROFESSIONAL SERVICES	101-2110-421-47-02	30,959.00	11,363.63	19,595.37	36.71%
CLOTHING & UNIFORMS	101-2110-421-50-01	800.00	405.42	394.58	50.68%
COMMUNICATIONS	101-2110-421-53-01	1,500.00	81.50	1,418.50	5.43%
TRAINING	101-2110-421-58-05	1,000.00	-	1,000.00	0.00%
CHEMICALS	101-2110-421-61-10	2,000.00	330.07	1,669.93	16.50%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	5,000.00	3,850.55	1,149.45	77.01%
LEASE & COPIES	101-2110-421-66-03	2,800.00	339.04	2,460.96	12.11%
TRAPS & CAPTURING EQUIP	101-2110-421-66-12	3,488.00	321.00	3,167.00	9.20%
CAT LIVING PENS	101-2110-421-66-13	1,000.00		1,000.00	0.00%
COMMUNITY AIDE	101-2110-421-66-14	2,000.00		2,000.00	0.00%
		<u>172,555.00</u>	<u>44,802.11</u>	<u>127,752.89</u>	<u>25.96%</u>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		%-AGE OF
		BUDGET	8/31/2024	VARIANCE	BUDGET
			ACTUAL		
<b>CORONER</b>					
SALARIES	101-2190-421-11-50	58,370.00	10,271.68	48,098.32	17.60%
INSURANCE	101-2190-421-44-01	14,501.00	2,334.12	12,166.88	16.10%
SOCIAL SECURITY	101-2190-421-44-02	4,466.00	1,020.66	3,445.34	22.85%
RETIREMENT	101-2190-421-44-04	11,887.00	2,879.98	9,007.02	24.23%
WORKERS COMPENSATION	101-2190-421-44-06	2,020.00	485.15	1,534.85	24.02%
PROFESSIONAL SERVICES	101-2190-421-47-02	99,000.00	9,500.00	89,500.00	9.60%
DUES	101-2190-421-50-12	400.00		400.00	0.00%
TRAVEL	101-2190-421-58-01	2,400.00	600.00	1,800.00	25.00%
TRAINING	101-2190-421-58-05	3,000.00	-	3,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-2190-421-61-01	400.00	-	400.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2190-421-61-02	6,000.00	31.32	5,968.68	0.52%
		202,444.00	27,122.91	175,321.09	13.40%
<b>DETENTION CENTER</b>					
SALARIES	101-2320-423-11-50	1,680,815.00	312,663.91	1,368,151.09	18.60%
INSURANCE	101-2320-423-44-01	288,305.00	44,880.45	243,424.55	15.57%
SOCIAL SECURITY	101-2320-423-44-02	128,583.00	22,952.28	105,630.72	17.85%
RETIREMENT	101-2320-423-44-04	357,006.00	66,409.77	290,596.23	18.60%
WORKERS COMPENSATION	101-2320-423-44-06	58,157.00	9,977.68	48,179.32	17.16%
UTILITIES	101-2320-423-40-01	140,000.00	11,986.58	128,013.42	8.56%
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,998.00	3,429.99	9,568.01	26.39%
PROFESSIONAL SERVICES	101-2320-423-47-02	67,555.00	19,319.02	48,235.98	28.60%
HEALTH CARE CONTRACT	101-2320-423-47-10	184,378.00	45,190.50	139,187.50	24.51%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	2,529.48	11,470.52	18.07%
COMMUNICATIONS	101-2320-423-53-01	17,000.00	1,901.19	15,098.81	11.18%
TRAINING	101-2320-423-58-05	9,000.00	3,991.98	5,008.02	44.36%
OPERATING EXPENSE	101-2320-423-60-15	21,120.00	3,014.87	18,105.13	14.27%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	4,500.00	1,399.46	3,100.54	31.10%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	29,798.00	2,937.42	26,860.58	9.86%
CHEMICALS	101-2320-423-61-10	10,500.00	1,493.96	9,006.04	14.23%
JUVENILE DETENTION	101-2320-423-62-10	25,000.00	925.00	24,075.00	3.70%
DIETING PRISONERS	101-2320-423-63-01	175,100.00	22,124.82	152,975.18	12.64%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	345.92	1,654.08	17.30%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	4,969.63	35,150.37	12.39%
CAPITAL EXPENDITURES	101-2320-423-66-01	-	-	-	#DIV/0!
LEASE & COPIES	101-2320-423-66-03	5,500.00	460.42	5,039.58	8.37%
		3,271,435.00	582,904.33	2,688,530.67	17.82%
<b>E-911 &amp; COMMUNICATIONS</b>					
SALARIES	101-2901-429-11-50	630,207.00	101,996.64	528,210.36	16.18%
SUBSCRIBER BILLING SALARIES	101-2901-429-11-55	81,272.00	17,735.10	63,536.90	21.82%
SALARIES-P/T DISPATCHERS	101-2901-429-11-63	35,999.00	2,882.27	33,116.73	8.01%
INSURANCE	101-2901-429-44-01	100,963.00	12,460.69	88,502.31	12.34%
SOCIAL SECURITY	101-2901-429-44-02	57,225.00	9,139.23	48,085.77	15.97%
RETIREMENT	101-2901-429-44-04	140,164.00	22,895.63	117,268.37	16.33%
WORKERS COMPENSATION	101-2901-429-44-06	4,363.00	469.19	3,893.81	10.75%
UTILITIES	101-2901-429-40-01	23,000.00	3,033.57	19,966.43	13.19%
MAINTENANCE CONTRACTS	101-2901-429-47-01	228,608.00	21,489.09	207,118.91	9.40%
PROFESSIONAL SERVICES	101-2901-429-47-02	6,000.00	2,497.66	3,502.34	41.63%
RADIO MAINTENANCE	101-2901-429-47-03	7,000.00	-	7,000.00	0.00%
UNIFORMS	101-2901-429-50-01	2,500.00	320.87	2,179.13	12.83%
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	5,000.00	1,928.62	3,071.38	38.57%
MEMBERSHIPS & SUBSCRIPTIONS	101-2901-429-50-25	1,500.00	-	1,500.00	0.00%
COMMUNICATIONS	101-2901-429-53-01	33,000.00	6,580.26	26,419.74	19.94%
TRAINING	101-2901-429-58-01	9,000.00	182.21	8,817.79	2.02%
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	8,500.00	2,264.19	6,235.81	26.64%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	2,100.00	43.25	2,056.75	2.06%
JANITORIAL SUPPLIES	101-2901-429-61-15	2,200.00	278.35	1,921.65	12.65%
LEASE & COPIES	101-2901-429-66-03	3,175.00	166.66	3,008.34	5.25%
		1,381,776.00	206,363.48	1,175,412.52	14.93%

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		
		BUDGET	8/31/2024	VARIANCE	%-AGE OF
			ACTUAL		BUDGET
<b>EMERGENCY SERVICES</b>					
SALARIES	101-2902-429-11-50	88,086.00	17,561.79	70,524.21	19.94%
INSURANCE	101-2902-429-44-01	25,327.00	4,077.04	21,249.96	16.10%
SOCIAL SECURITY	101-2902-429-44-02	6,739.00	1,246.60	5,492.40	18.50%
RETIREMENT	101-2902-429-44-04	16,349.00	3,259.47	13,089.53	19.94%
WORKERS COMPENSATION	101-2902-429-44-06	2,793.00	576.05	2,216.95	20.62%
UNIFORMS	101-2902-429-50-01	1,000.00	-	1,000.00	0.00%
DUES	101-2902-429-50-02	540.00	150.00	390.00	27.78%
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	350.00	-	350.00	0.00%
COMMUNICATIONS	101-2902-429-53-01	20,360.00	7,815.53	12,544.47	38.39%
TRAINING	101-2902-429-58-05	2,000.00	473.71	1,526.29	23.69%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,400.00	-	1,400.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	3,000.00	10.68	2,989.32	0.36%
LEASE & COPIES	101-2902-429-66-03	100.00	-	100.00	0.00%
		<u>168,044.00</u>	<u>35,170.87</u>	<u>132,873.13</u>	<u>20.93%</u>
<b>COUNTY MAINTENANCE</b>					
SALARIES	101-3101-431-11-50	307,601.00	67,118.23	240,482.77	21.82%
INSURANCE	101-3101-431-44-01	56,621.00	10,530.97	46,090.03	18.60%
SOCIAL SECURITY	101-3101-431-44-02	23,532.00	4,957.83	18,574.17	21.07%
RETIREMENT	101-3101-431-44-04	57,091.00	11,663.73	45,427.27	20.43%
WORKERS COMPENSATION	101-3101-431-44-06	24,115.00	4,558.01	19,556.99	18.90%
PROFESSIONAL SERVICES	101-3101-431-47-02	196,342.00	13,583.55	182,758.45	6.92%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	1,019.40	3,480.60	22.65%
COMMUNICATIONS	101-3101-431-53-01	6,500.00	528.01	5,971.99	8.12%
TRAINING	101-3101-431-58-01	3,500.00	-	3,500.00	0.00%
ROAD & BRIDGE	101-3101-431-59-01	105,000.00	7,171.20	97,828.80	6.83%
ROAD SIGNS	101-3101-429-59-02	14,500.00	65.03	14,434.97	0.45%
ASPHALT	101-3101-431-59-05	24,000.00	945.97	23,054.03	3.94%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	525.42	24,474.58	2.10%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	3,771.03	8,228.97	31.43%
LEASE & COPIES	101-3101-431-61-07	895.00	119.17	775.83	13.32%
		<u>861,197.00</u>	<u>126,557.55</u>	<u>734,639.45</u>	<u>14.70%</u>
<b>EQUIPMENT SHOP</b>					
SALARIES	101-3102-431-11-50	100,555.00	19,009.22	81,545.78	18.90%
INSURANCE	101-3102-431-44-01	26,035.00	4,190.92	21,844.08	16.10%
SOCIAL SECURITY	101-3102-431-44-02	7,693.00	1,357.81	6,335.19	17.65%
RETIREMENT	101-3102-431-44-04	18,663.00	3,528.11	15,134.89	18.90%
WORKERS COMPENSATION	101-3102-431-44-06	4,676.00	883.95	3,792.05	18.90%
UTILITIES	101-3102-431-40-01	33,000.00	4,172.17	28,827.83	12.64%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	-	2,500.00	0.00%
COMMUNICAITONS	101-3102-431-53-01	3,100.00	171.97	2,928.03	5.55%
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	447.91	5,552.09	7.47%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	188,000.00	14,692.20	173,307.80	7.82%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	11,563.29	44,436.71	20.65%
TIRES	101-3102-431-65-10	55,000.00	14,725.92	40,274.08	26.77%
LEASE & COPIES	101-3102-431-66-03	1,815.00	119.17	1,695.83	6.57%
		<u>507,037.00</u>	<u>76,467.64</u>	<u>430,569.36</u>	<u>15.08%</u>
<b>HEALTH DEPARTMENT</b>					
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	1,243.99	6,456.01	16.16%
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	3,045.42	18,954.58	13.84%
CHEMICALS	101-4101-441-61-10	2,300.00	-	2,300.00	0.00%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	1,000.00	-	1,000.00	0.00%
		<u>36,300.00</u>	<u>4,289.41</u>	<u>32,010.59</u>	<u>11.82%</u>
<b>DEPARTMENT OF SOCIAL SERVICES</b>					
UTILITIES	101-4110-441-40-01	40,000.00	4,643.65	35,356.35	11.61%
COMMUNICATIONS	101-4110-441-53-01	6,100.00	1,056.81	5,043.19	17.32%
EMERGENCY RELIEF	101-4110-441-54-05	1,000.00	-	1,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-4110-441-61-01	1,000.00	-	1,000.00	0.00%
		<u>48,100.00</u>	<u>5,700.46</u>	<u>42,399.54</u>	<u>11.85%</u>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		%-AGE OF
		BUDGET	8/31/2024	VARIANCE	BUDGET
			ACTUAL		
<b>VETERAN'S AFFAIRS</b>					
SALARIES	101-4120-441-11-50	60,781.00	13,521.63	47,259.37	22.25%
INSURANCE	101-4120-441-44-01	14,501.00	2,334.12	12,166.88	16.10%
SOCIAL SECURITY	101-4120-441-44-02	4,650.00	977.85	3,672.15	21.03%
RETIREMENT	101-4120-441-44-04	11,281.00	2,509.60	8,771.40	22.25%
WORKERS COMPENSATION	101-4120-441-44-06	189.00	41.90	147.10	22.17%
COMMUNICATIONS	101-4120-441-53-01	989.00	76.02	912.98	7.69%
TRAINING	101-4120-441-58-05	8,000.00	1,822.56	6,177.44	22.78%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	4,435.00	869.77	3,565.23	19.61%
LEASE & COPIES	101-4120-441-66-03	3,455.00	625.74	2,829.26	18.11%
		<u>108,281.00</u>	<u>22,779.19</u>	<u>85,501.81</u>	<u>21.04%</u>
<b>ALCOHOL &amp; DRUG ABUSE</b>					
SALARIES	101-4150-441-11-50	423,399.00	72,339.29	351,059.71	17.09%
INSURANCE	101-4150-441-44-01	71,714.00	10,448.24	61,265.76	14.57%
SOCIAL SECURITY	101-4150-441-44-02	32,391.00	5,305.15	27,085.85	16.38%
RETIREMENT	101-4150-441-44-04	78,583.00	13,426.14	65,156.86	17.09%
WORKERS COMPENSATION	101-4150-441-44-06	4,316.00	653.32	3,662.68	15.14%
UTILITIES	101-4150-441-40-01	16,300.00	2,066.08	14,233.92	12.68%
PROFESSIONAL SERVICES	101-4150-441-47-02	62,000.00	4,192.41	57,807.59	6.76%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	20,000.00	3,555.09	16,444.91	17.78%
GENERAL INSURANCE	101-4150-441-52-01	10,000.00	9,282.56	717.44	92.83%
TRAINING	101-4150-441-58-05	15,000.00	89.91	14,910.09	0.60%
MAINTENANCE & UPKEEP	101-4150-441-60-30	3,000.00	325.00	2,675.00	10.83%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	783.29	11,576.71	6.34%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	10,000.00	109.34	9,890.66	1.09%
RENT ON POSTAGE METER & POSTAGE	101-4150-441-61-06	500.00	-	500.00	0.00%
OTHER MISCELLANEOUS	101-4150-441-75-02	10,000.00	-	10,000.00	0.00%
		<u>769,563.00</u>	<u>122,575.82</u>	<u>646,987.18</u>	<u>15.93%</u>
<b>VICTIM ADVOCATE</b>					
SALARIES	101-4190-441-11-50	61,155.00	11,566.29	49,588.71	18.91%
INSURANCE	101-4190-441-44-01	7,020.00	1,130.60	5,889.40	16.11%
SOCIAL SECURITY	101-4190-441-44-02	4,679.00	851.12	3,827.88	18.19%
RETIREMENT	101-4190-441-44-04	11,351.00	2,146.70	9,204.30	18.91%
WORKERS COMPENSATION	101-4190-441-44-06	2,116.00	400.18	1,715.82	18.91%
MAINTENANCE CONTRACT-ZUERCHER	101-4190-441-47-01	1,100.00	-	1,100.00	0.00%
DUES	101-4190-441-50-02	30.00	30.00	-	100.00%
SPECIAL PROJECTS AWARENESS	101-4190-441-50-20	2,000.00	-	2,000.00	0.00%
COMMUNICATIONS	101-4190-441-53-01	2,500.00	116.35	2,383.65	4.65%
TRAINING	101-4190-441-58-05	2,800.00	275.00	2,525.00	9.82%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	93.10	2,406.90	3.72%
VICTIM NOTIFICATION	101-4190-441-61-25	2,000.00	-	2,000.00	0.00%
VICTIM SERVICES	101-4190-441-61-26	2,500.00	-	2,500.00	0.00%
VEHICLE OPERATION & MAINTENANCE	101-4190-441-65-01	200.00	-	200.00	0.00%
		<u>101,951.00</u>	<u>16,609.34</u>	<u>85,341.66</u>	<u>16.29%</u>
<b>STADIUM</b>					
SALARIES	101-5110-451-11-50	17,768.00	3,360.65	14,407.35	18.91%
INSURANCE	101-5110-451-44-01	4,351.00	700.24	3,650.76	16.09%
SOCIAL SECURITY	101-5110-451-44-02	1,360.00	236.57	1,123.43	17.39%
RETIREMENT	101-5110-451-44-04	3,298.00	623.71	2,674.29	18.91%
WORKERS COMPENSATION	101-5110-451-44-06	601.00	113.59	487.41	18.90%
UTILITIES	101-5110-451-40-01	39,000.00	3,269.59	35,730.41	8.38%
CLOTHING & UNIFORMS	101-5110-451-50-01	400.00	-	400.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-5110-451-50-25	325.00	-	325.00	0.00%
COMMUNICATIONS	101-5110-451-53-01	3,200.00	235.51	2,964.49	7.36%
TRAINING	101-5110-451-58-05	1,000.00	-	1,000.00	0.00%
BUILDING & EQUIPMENT EXPENSE	101-5110-451-60-10	25,000.00	5,696.17	19,303.83	22.78%
		<u>96,303.00</u>	<u>14,236.03</u>	<u>82,066.97</u>	<u>14.78%</u>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		%-AGE OF
		BUDGET	8/31/2024	VARIANCE	BUDGET
			ACTUAL		
<b>RECYCLING</b>					
SALARIES	101-6101-461-11-50	276,008.00	43,195.46	232,812.54	15.65%
INSURANCE	101-6101-461-44-01	14,040.00	1,130.60	12,909.40	8.05%
SOCIAL SECURITY	101-6101-461-44-02	21,115.00	3,302.75	17,812.25	15.64%
RETIREMENT	101-6101-461-44-04	51,227.00	8,031.99	43,195.01	15.68%
WORKERS COMPENSATION	101-6101-461-44-06	17,515.00	2,174.93	15,340.07	12.42%
CONTRACT SERVICES	101-6101-461-32-10	63,000.00	5,160.53	57,839.47	8.19%
UTILITIES	101-6101-461-40-01	20,000.00	1,986.00	18,014.00	9.93%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	2,446.63	25,553.37	8.74%
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	53.49	3,446.51	1.53%
TRAINING	101-6101-461-58-05	3,500.00	-	3,500.00	0.00%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	912.78	7,087.22	11.41%
E-WASTE DISPOSAL	101-6101-461-60-45	-	-	-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	76.36	1,423.64	5.09%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00	173.88	2,326.12	6.96%
LEASE & COPIES	101-6101-461-66-03	1,080.00	-	1,080.00	0.00%
RECYCLING EQUIPMENT	101-6101-461-66-15	10,000.00	-	10,000.00	0.00%
HWY 18 TEMP FACILITY COSTS	101-6101-461-66-23	5,000.00	728.32	4,271.68	14.57%
		525,985.00	69,373.72	456,611.28	13.19%
<b>AIRPORT</b>					
SALARIES	101-7101-419-11-50	74,263.00	14,175.48	60,087.52	19.09%
INSURANCE	101-7101-419-44-01	17,171.00	2,764.48	14,406.52	16.10%
SOCIAL SECURITY	101-7101-419-44-02	5,682.00	986.53	4,695.47	17.36%
RETIREMENT	101-7101-419-44-04	13,784.00	2,631.00	11,153.00	19.09%
WORKERS COMPENSATION	101-7101-419-44-06	2,511.00	477.67	2,033.33	19.02%
UTILITIES	101-7101-419-40-01	11,500.00	1,331.76	10,168.24	11.58%
MAINTENANCE CONTRACTS	101-7101-419-47-01	3,800.00	-	3,800.00	0.00%
PROFESSIONAL SERVICES	101-7101-419-47-02	7,000.00	-	7,000.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	600.00	-	600.00	0.00%
COMMUNICATIONS	101-7101-419-53-01	4,500.00	480.14	4,019.86	10.67%
TRAINING	101-7101-419-58-05	4,200.00	-	4,200.00	0.00%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	7,500.00	3,214.72	4,285.28	42.86%
CAPITAL IMP & MATCHING FUNDS	101-7101-419-66-02	60,000.00	-	60,000.00	0.00%
LEASE & COPIES	101-7101-419-66-03	250.00	19.76	230.24	7.90%
		212,761.00	26,081.54	186,679.46	12.26%
<b>TIMKEN SPORTS COMPLEX/REC DEPT</b>					
SALARIES	101-8101-451-11-50	173,473.00	34,698.37	138,774.63	20.00%
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	3,956.56	25,590.44	13.39%
INSURANCE	101-8101-451-44-01	32,347.00	5,207.64	27,139.36	16.10%
SOCIAL SECURITY	101-8101-451-44-02	17,501.00	2,834.64	14,666.36	16.20%
RETIREMENT	101-8101-451-44-04	32,197.00	6,502.72	25,694.28	20.20%
WORKERS COMPENSATION	101-8101-451-44-06	9,357.00	1,554.80	7,802.20	16.62%
UTILITIES	101-8101-451-40-01	148,900.00	18,786.09	130,113.91	12.62%
PROFESSIONAL SERVICES	101-8101-451-47-02	37,333.00	1,540.00	35,793.00	4.13%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	524.28	2,325.72	18.40%
COMMUNICATIONS	101-8101-451-53-01	15,500.00	2,420.71	13,079.29	15.62%
ADVERTISING	101-8101-451-54-01	21,000.00	-	21,000.00	0.00%
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	2,102.41	47,897.59	4.20%
TRAINING	101-8101-451-58-05	4,000.00	-	4,000.00	0.00%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	620.64	10,379.36	5.64%
OPERATING EXPENSE	101-8101-451-60-15	85,000.00	6,307.62	78,692.38	7.42%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	235.66	964.34	19.64%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	15,006.52	34,993.48	30.01%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	5,946.12	19,053.88	23.78%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	120.10	3,379.90	3.43%
CAPITAL IMPROVEMENTS	101-8101-451-66-02	15,000.00	-	15,000.00	0.00%
LEASE & COPIES	101-8101-451-66-03	2,130.00	179.10	1,950.90	8.41%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00	-	6,000.00	0.00%
		798,585.00	108,543.98	690,041.02	13.59%



UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	16.7%		%-AGE OF
		BUDGET	8/31/2024	VARIANCE	BUDGET
			ACTUAL		
<b>EMERGENCY MEDICAL SERVICES</b>					
SALARIES	101-9101-441-11-50	1,438,122.00	245,102.19	1,193,019.81	17.04%
SALARIES - PRN	101-9101-441-11-65	65,000.00	43,065.00	21,935.00	66.25%
INSURANCE	101-9101-441-44-01	237,734.00	32,085.61	205,648.39	13.50%
SOCIAL SECURITY	101-9101-441-44-02	114,990.00	21,365.03	93,624.97	18.58%
RETIREMENT	101-9101-441-44-04	278,980.00	53,493.82	225,486.18	19.17%
WORKERS COMPENSATION	101-9101-441-44-06	140,279.00	23,488.85	116,790.15	16.74%
UTILITIES	101-9101-441-40-01	26,894.00	5,178.38	21,715.62	19.25%
MAINTENANCE CONTRACTS	101-9101-441-47-01	25,000.00	7,848.00	17,152.00	31.39%
PROFESSIONAL SERVICES	101-9101-441-47-02	90,000.00	8,469.75	81,530.25	9.41%
VACCINES	101-9101-441-47-15	3,000.00	-	3,000.00	0.00%
CLOTHING & UNIFORMS	101-9101-441-50-01	14,177.00	171.96	14,005.04	1.21%
SPECIAL PROGRAM (EMS WEEK)	101-9101-441-50-20	1,000.00	-	1,000.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-9101-441-50-25	900.00	-	900.00	0.00%
COMMUNICATIONS	101-9101-441-53-01	20,568.00	2,685.85	17,882.15	13.06%
TRAINING & TRAVEL	101-9101-441-58-07	7,500.00	106.75	7,393.25	1.42%
DISPOSAL FEES	101-9101-441-60-50	3,648.00	110.82	3,537.18	3.04%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00	-	1,000.00	0.00%
GENERAL SUPPLIES	101-9101-441-61-03	65,000.00	19,306.17	45,693.83	29.70%
POSTAGE & FREIGHT	101-9101-441-61-07	300.00	9.68	290.32	3.23%
MEDICATION	101-9101-441-61-20	32,000.00	6,398.80	25,601.20	20.00%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	4,179.07	60,820.93	6.43%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00	-	700.00	0.00%
LEASE & COPIES	101-9101-441-66-03	3,500.00	371.54	3,128.46	10.62%
LEASE PAYMENTS	101-9101-441-66-04	27,577.00	-	27,577.00	0.00%
IT SERVICES	101-9101-441-66-20	11,230.00	2,093.91	9,136.09	18.65%
LICENSE FEES	101-9101-441-66-50	775.00	125.00	650.00	16.13%
		<u>2,674,874.00</u>	<u>475,656.18</u>	<u>2,199,217.82</u>	<u>17.78%</u>
<b>TOTAL EXPENDITURES</b>		<b>26,093,318.00</b>	<b>4,713,089.50</b>	<b>21,262,694.10</b>	<b>18.06%</b>