



## NOTICE

Union County Council will hold its regular monthly meeting on Tuesday March 11, 2025 at 5:30 p.m. The meeting will be held at 210 W. Main Street Union, SC. 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](mailto:khorne@countyofunion.com), or by calling 864-429-1600.



AGENDA  
REGULAR MONTHLY MEETING OF THE UNION COUNTY COUNCIL  
UNION COUNTY COURTHOUSE  
210 W MAIN STREET  
UNION, S. C. 29379  
TUESDAY, MARCH 11, 2025  
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),  
posted on the bulletin board at the Union County Courthouse and the Union County Government Office  
Building, 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 02/11/2025
- VI. Presentation of Service Awards  
Chairman, Phillip Russell
- VII. Consider relocating all remaining County Council meetings for 2025 to 103 W Main Street meeting room.
- VIII. Fitch & Associates to discuss matters related to Union County Fire Service.
- IX. **ORDINANCES**
  - A. ***1<sup>st</sup> Reading***  
An Ordinance Amending Chapter 2, Article XI of the Union County Code of Ordinances, in certain limited regards and particulars only, regarding Boards and Commissions; and other matters related thereto.
  - B. ***3<sup>rd</sup> (Final) Reading Ordinance Number 402***  
An Ordinance Authorizing the Sale and Conveyance of Certain Union County-Owned real property to the Union Laurens Commission on Higher Education; and other matters related thereto.

- X. Call for Committee Reports.
- XI. Recognition of Elected Officials.
- XII. Supervisor's Report.
- XIII. Adjourn

STATE OF SOUTH CAROLINA  
COUNTY OF UNION  
ORDINANCE NO. 402

A UNION COUNTY ORDINANCE AUTHORIZING THE SALE AND CONVEYANCE OF CERTAIN UNION COUNTY-OWNED REAL PROPERTY TO THE UNION-LAURENS COMMISSION ON HIGHER EDUCATION; AND OTHER MATTERS RELATED THERETO

WHEREAS, Union County (the "County") is a body politic and corporate and a political subdivision of the state of South Carolina (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 322 East Main Street, having, as of the date hereof, Union County Tax Map No. 073-12-21-001 (the "Land"), and all improvements thereon, including, without limitation, a building otherwise known as the "Annex Building" (the "Building", and together with the Land, collectively, the "Property"); and

WHEREAS, on May 8, 2018, the County enacted Ordinance 328, and thereafter leased the Property to the Union-Laurens Commission on Higher Education, a South Carolina Commission created by Act 288 of 1987 (the "Commission") for a term of twenty-five (25) years; and

WHEREAS, the Commission desires to purchase the Property from the County, and the County desires to convey the Property to the Purchaser (the "Transfer") under the terms and conditions set forth in the Purchase and Sale Agreement (the "Purchase and Sale Agreement") attached as Exhibit A and incorporated herein by this reference.

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

Section 1. Approval of Transfer; Execution and Delivery of Purchase and Sale Agreement. Union County Council hereby approves the Transfer of the Property to the Purchaser, subject to and in accordance with the terms set forth in the Purchase and Sale Agreement. Union County Council hereby accepts and approves the Purchase and Sale Agreement, and the County Supervisor shall be, and hereby is, authorized to execute and deliver the Purchase and Sale Agreement on behalf of the County, with any such amendments to the Purchase and Sale Agreement as the County Supervisor may determine are in the best interest of the County, on advice of legal counsel to the County.

Section 2. Performance Under Purchase and Sale Agreement. The County Supervisor shall be, and hereby is, authorized to and directed to enforce the terms of the Purchase and Sale Agreement and perform any and all acts on behalf of the County in accordance with the terms of the Purchase and Sale Agreement and the Covenants.

Section 3. 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, all seller deliveries, as stated in the Purchase and Sale Agreement, all in accordance with the terms of the Purchase and Sale Agreement, and 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 Purchase and Sale Agreement, seller deliveries, certifications or documents authorized under this Ordinance.

Section 4. 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 5. 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 6. Effective Date. This Ordinance shall be effective upon its enactment by the Union County Council.

ORDAINED AND ENACTED by Union County Council, this 11 day of March, 2025.

UNION COUNTY, SOUTH CAROLINA

By: \_\_\_\_\_  
Phillip Russell, County Supervisor  
Union County, South Carolina

ATTEST:

By: \_\_\_\_\_  
Kindra Home, Clerk to Union County Council  
Union County, South Carolina

Date of First Reading: January 14, 2025  
Date of Second Reading: February 11, 2025  
Date of Public Hearing: March 11, 2025  
Date of Third Reading: March 11, 2025

**Exhibit A**

[Insert Purchase and Sale Agreement]

## PURCHASE AND SALE AGREEMENT

**THIS PURCHASE AND SALE AGREEMENT** (this "Agreement") is made as of March 11, 2025 (the "Effective Date") by and between **Union County**, a body politic and corporate and political subdivision of the State of South Carolina ("Seller") and **Union-Laurens Commission on Higher Education**, a body politic and corporate and public entity, created and existing under the laws of South Carolina ("Purchaser"). Seller and Purchaser are referred to individually herein as "Party" and collectively herein as the "Parties".

In consideration of the mutual promises contained in this Agreement, Purchaser agrees to purchase and Seller agrees to sell and convey, upon all the terms and conditions hereafter set forth, the Property (as hereinafter defined):

1. **PROPERTY DESCRIPTION.** Seller hereby agrees to sell that certain parcel of land located at 322 East Main Street, City of Union, Union County, South Carolina, having, as of the date hereof, Union County Tax Map No. 073-12-21-001 (the "Land"), and all improvements thereon, including, without limitation, a building otherwise known as the "Annex Building" (the "Building"), and together with the Land, collectively, the "Property"), as being more particularly shown and designated on Exhibit A, attached hereto and incorporated herein by this reference.

2. **PURCHASE PRICE.** The total Purchase Price for the Property is One and 00/100 Dollars (\$1.00) (the "Purchase Price") to be paid by Purchaser in immediately available funds at Closing (as hereafter defined).

3. **DUE DILIGENCE; INSPECTIONS; SELLER'S REPRESENTATIONS.**

(a) *Due Diligence.* Purchaser agrees that in connection with its purchase of the Property, Purchaser has the right and ability to inspect the physical condition of the Property, the title to the Property, any matters relating to zoning, land use, building, environmental and other statutes, codes, rules or regulations applicable to the Property, and any other matters relevant to acquisition, ownership and operation of the Property (collectively the "Property Information"). Purchaser acknowledges and agrees that Purchaser shall be responsible for verifying through Purchaser's own due diligence the accuracy and completeness of all documents and information provided by Seller to Purchaser, and any reliance by Purchaser on such documents and information shall be at Purchaser's own risk and expense. NOTWITHSTANDING ANYTHING TO THE CONTRARY HEREIN, SELLER HAS NOT UNDERTAKEN ANY INDEPENDENT INVESTIGATION OF, AND MAKES NO REPRESENTATION OR WARRANTY WHATSOEVER AS TO THE TRUTH, ACCURACY OR COMPLETENESS OF, ANY MATERIALS OR INFORMATION, INCLUDING BUT NOT LIMITED TO ANY MATERIALS RELATING TO THE PROPERTY, DELIVERED OR MADE AVAILABLE BY SELLER TO PURCHASER IN CONNECTION WITH THE TRANSACTION CONTEMPLATED HEREIN.

(b) *Inspection Period.* Purchaser has thirty (30) days from the Effective Date (the "Inspection Period") to inspect the Property and review the Property Information. Purchaser may terminate this Agreement by giving Seller written notice at any time during the Inspection Period. If Purchaser fails to notify Seller in writing of Purchaser's termination of this Agreement prior to the expiration of the Inspection Period, then Purchaser shall have waived its right to terminate this Agreement pursuant to this Section 3(b) and the Parties shall proceed to Closing in accordance with the terms set forth herein.

(c) *Right of Entry.* Purchaser acknowledges that Purchaser is the current tenant on the Property and, as such, has full access to the Property. During the Inspection Period, Purchaser and its contractors and agents shall have the right to enter the Property during normal business hours for the

purpose of examining the environmental, structural and other physical conditions of the Property. Such right of entry shall be governed by the following provisions:

(i) Purchaser shall not take any core samples, install any monitoring wells or undertake any other invasive tests or studies, or communicate with any government agencies or officials (other than Seller and its employees who are directly involved with this Agreement) with respect to environmental matters without Seller's prior written consent unless otherwise required by law or court order. In all events, Purchaser shall repair and restore any physical damage to the Property caused by the exercise of such rights to the extent possible.

(ii) Purchaser agrees that if the transaction contemplated by this Agreement does not occur due to termination prior to Closing for any reason, Purchaser shall deliver to Seller within fifteen (15) days after such termination copies of all engineering, environmental and other studies, surveys, reports and inspections prepared by or at the request of Purchaser in connection with the Property in Purchaser's actual possession.

EXCEPT WITH RESPECT TO SELLER'S REPRESENTATIONS SET FORTH IN SECTION 3(d) BELOW, PURCHASER ACKNOWLEDGES AND AGREES THAT SELLER MAKES NO REPRESENTATIONS OR WARRANTIES OF ANY KIND REGARDING THE PHYSICAL (INCLUDING ENVIRONMENTAL AND STRUCTURAL) CONDITION OF THE PROPERTY AND PURCHASER SHALL RELY ENTIRELY ON PURCHASER'S OWN EXAMINATIONS AND INSPECTIONS OF THE PROPERTY IN DETERMINING WHETHER TO PURCHASE THE PROPERTY. PURCHASER ACKNOWLEDGES AND AGREES THAT SELLER IS DELIVERING THE PROPERTY, AND PURCHASER IS ACCEPTING THE PROPERTY, "AS-IS, WHERE-IS" AND WITH ALL FAULTS.

(d) *Seller's Representations.* Seller represents that the following statements are true and correct in all respects as of the Effective Date. All representations shall terminate at Closing and shall be deemed to have merged into and be governed by the Deed (as defined below). Seller's representations are as follows:

(i) The execution, delivery and performance by Seller under this Agreement does not and, to the best of Seller's knowledge will not, result in any violation of, or be in conflict with or constitute a default under any judgment, decree, order, statute, rule or governmental regulation, or any agreement, indenture, license, or instrument affecting Seller or the Property.

(ii) Seller is the owner of the Property.

4. **DATE OF CLOSING.** The closing of this transaction ("Closing") shall take place fifteen (15) days after the expiration of the Inspection Period (the "Closing Date") at the offices of Purchaser's attorney or at such other place as may be mutually agreed upon by the Parties. Notwithstanding the preceding sentence, upon Purchaser's written waiver of its right to conduct due diligence within the Inspection Period, Seller and Purchaser may agree to a Closing Date at any time prior to, or immediately after, the expiration of the Inspection Period. **CONVEYANCE OF PROPERTY; DELIVERIES AT CLOSING.**

(a) Subject to this Agreement, at Closing, Seller shall convey fee simple title to Purchaser, free from encumbrances.

(b) Seller agrees to execute and deliver at Closing a limited warranty deed (the "Deed"), an affidavit of title with respect to the Property, and other documents as may be required by Purchaser's title insurance company in form reasonably satisfactory to Seller and to Purchaser's title insurance company to issue title insurance without standard exceptions; provided, however, Purchaser acknowledges and agrees that Seller, as a South Carolina governmental entity, shall not provide any



indemnification as to the Property or otherwise. The Parties agree to execute and deliver a closing or settlement statement showing the financial terms of the transaction and any other documents that are required by law, that are customary in the State of South Carolina, or that otherwise are reasonably necessary to complete and evidence the transaction contemplated by this Agreement.

6. **CLOSING EXPENSES.** Purchaser is responsible for preparation of the Deed, the uniform filing fees set forth in S.C. Code Sec. 8-21-310(A), Purchaser's title examination and title insurance, and Purchaser's due diligence with respect to the Property, and the Property Information, including, without limitation, any reports or surveys related to the Property. Each Party is responsible for payment of Party's own attorneys' fees. The Parties acknowledge that payment of any Deed recording fees (deed stamps) as set forth in S.C. Code Sec. 12-24-10, et seq., are not applicable to the Property or to Purchaser or Seller. Similarly, the Parties acknowledge and agree that *ad valorem* taxes and assessments normally levied against real property is not applicable to the Property.**TERMINATION AND SURVIVAL.** "Terminate" or "termination" as used in this Agreement means the termination of this Agreement pursuant to an express right of termination. Upon termination the Parties will have no further rights or obligations under this Agreement except those expressly stated to survive termination of this Agreement. Only those provisions of this Agreement expressly provided to survive will survive Closing, and only to the extent expressly provided by the terms of this Agreement.

8. **NO BROKERAGE FEES.** Seller and Purchaser acknowledge and represent that they are dealing directly with each other with regard to this transaction and that there is no real estate broker involved or any real estate brokerage fee due.

9. **DEFAULT.** Upon the failure of Purchaser to comply with the terms hereof within the stipulated time, and after receipt of notice of said default with a ten (10) day right to cure, it is understood and agreed by and between the Parties that Seller shall have (i) the right to terminate this Agreement, (ii) the right to seek specific performance of this Agreement and Purchaser's obligations hereunder, provided that any such specific performance action is filed within ninety (90) days of the Closing Date, and (iii) the right to seek actual damages Seller may incur as a result of Purchaser's default. Upon the failure of Seller to comply with the terms hereof within the stipulated time and after receipt of notice of said default with a ten (10) day right to cure, it is understood and agreed by and between the Parties that Purchaser shall have (i) the right to terminate this Agreement, and (ii) the right to seek actual damages Purchaser may incur as a result of Seller's default.**NOTICES.** All notices, demands, consents, approvals, and other communications which are required or desired to be given by either Party to the other hereunder shall be in writing, which may be delivered via electronic mail, or delivered by either; a personal delivery service with charges therefor billed to shipper, certified mail with return receipt requested, or by a nationally recognized overnight delivery service with charges therefor billed to shipper (either of which shall be deemed given and received upon delivery). If delivered by electronic mail, a notice shall be deemed received on the day when such electronic mail is transmitted to the electronic mail notice address specified in this Agreement, unless such electronic mail notice is transmitted on a non-business day, or after 5:00 p.m. in the receiving location on a business day, in which case such notice shall be deemed received the next business day.

If to Purchaser: Union-Laurens Commission on Higher Education  
309 E. Academy Street  
Union, South Carolina 29379  
Attn: \_\_\_\_\_  
Email: \_\_\_\_\_

If to Seller: Union County

210 West Main Street  
Union, South Carolina 29379  
Attn: County Supervisor  
Email: prussell@countyofunion.com

With a copy to: Burr & Forman LLP  
104 South Main Street, Suite 700  
Greenville, SC 29601  
Attn: Adam R. Artigliere  
Email: aartigliere@burr.com

In the event of a change of address by a Party, such Party shall give written notice thereof in accordance with the foregoing. Rejection or failure to claim delivery of any such notice, or any refusal to accept any such notice, or the inability to deliver any such notice hereunder because of changed address or electronic mail address for which no notice was given, shall be deemed to be receipt of the notice sent as of the date of the first attempted delivery.

11. **MISCELLANEOUS.** The invalidity or unenforceability of any provision of this Agreement shall not affect the other provisions hereof and this Agreement shall be construed in all respects as if such invalid and unenforceable provision were omitted.

(b) For the convenience of the Parties, duplicate originals of this Agreement may be executed and each such original shall be deemed to be an original instrument.

(c) Time is of the essence in the performance of the terms and conditions of this Agreement. If any date set forth in this Agreement should fall on a Saturday, Sunday, or legal holiday, compliance with any obligation or delivery due on that date will be deemed acceptable on the next business day following such Saturday, Sunday, or legal holiday. In this Agreement, the term "legal holiday" means any state or federal holiday for which financial institutions or post offices are generally closed in the State of South Carolina. In this Agreement, the term "business day" means any day other than a Saturday, Sunday, or legal holiday.

(d) This Agreement shall be governed and construed in accordance with the laws of the State of South Carolina.

(e) The Parties hereto irrevocably and unconditionally submit to the jurisdiction of the Court of Common Pleas for Union County, South Carolina with respect to any action or proceeding arising out of or related to this Agreement or any other contract or agreement entered into between the Parties hereto. The Court of Common Pleas for Union County, South Carolina shall be the exclusive venue for any action or proceeding arising out of or related to this Agreement.

(f) Titles of the sections, paragraphs and subparagraphs included herein have been inserted as a matter of convenience for reference only and shall not affect the meaning or construction of any of the terms or provisions hereof.

(g) This Agreement and all documents and instruments incorporated herein by specific reference are intended by the Parties to be the final expression of their agreement and constitute a complete and exclusive statement of the terms hereof notwithstanding any representations or statements to the contrary heretofore made.

(h) The Parties hereto hereby acknowledge and agree that (i) each Party hereto is of equal bargaining strength, (ii) each such Party has actively participated in the drafting, preparation and

negotiation of this Agreement, (iii) each such Party has consulted with its own independent counsel, and such other professional advisors as it has deemed appropriate, relating to any and all matters contemplated under this Agreement, (iv) each such Party and its counsel and advisors have reviewed this Agreement, (v) each such Party has agreed to enter into this Agreement following such review and the rendering of such advice and (vi) any rule of construction to the effect that ambiguities are to be resolved against the drafting Party shall not apply in the interpretation of this Agreement, or any portions hereof, or any amendments hereto.

(i) In the event of litigation relating to enforcement of rights under this Agreement, the prevailing Party shall be entitled to recover all litigation expenses, including legal fees, attorneys' fees, and court costs, from the non-prevailing Party.

(j) This Agreement constitutes the entire agreement between the Parties and may not be amended, modified, altered or changed in any respect whatsoever, except by a further written agreement duly executed by the Parties.

(k) This Agreement shall be binding upon and inure to the benefit of the Parties and their respective successors and permitted assigns.

(l) *WAIVER OF JURY TRIAL.* TO THE EXTENT ALLOWED BY LAW, BOTH SELLER AND PURCHASER HEREBY WAIVE TRIAL BY JURY IN ANY ACTION ARISING OUT OF MATTERS RELATED TO THIS AGREEMENT, WHICH WAIVER IS INFORMED AND VOLUNTARY. THE RIGHTS AND OBLIGATIONS UNDER THIS SECTION SHALL SURVIVE CLOSING OR EARLIER TERMINATION OF THIS AGREEMENT.

[SIGNATURES ON FOLLOWING PAGES]

Counterpart Signature Page  
for  
PURCHASE AND SALE AGREEMENT

The undersigned has executed and delivered this Agreement as of the Effective Date.

**SELLER:**

UNION COUNTY, a South Carolina body politic and a  
political subdivision of the State of South Carolina

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Print Name: Phillip Russell  
Its: Supervisor

**Counterpart Signature Page**  
**for**  
**PURCHASE AND SALE AGREEMENT**

The undersigned has executed and delivered this Agreement as of the Effective Date.

**PURCHASER:**

**UNION-LAURENS COMMISSION ON HIGHER  
EDUCATION**, a body politic and corporate and  
public entity, created and existing under the laws of  
South Carolina

\_\_\_\_\_  
Print Name: \_\_\_\_\_

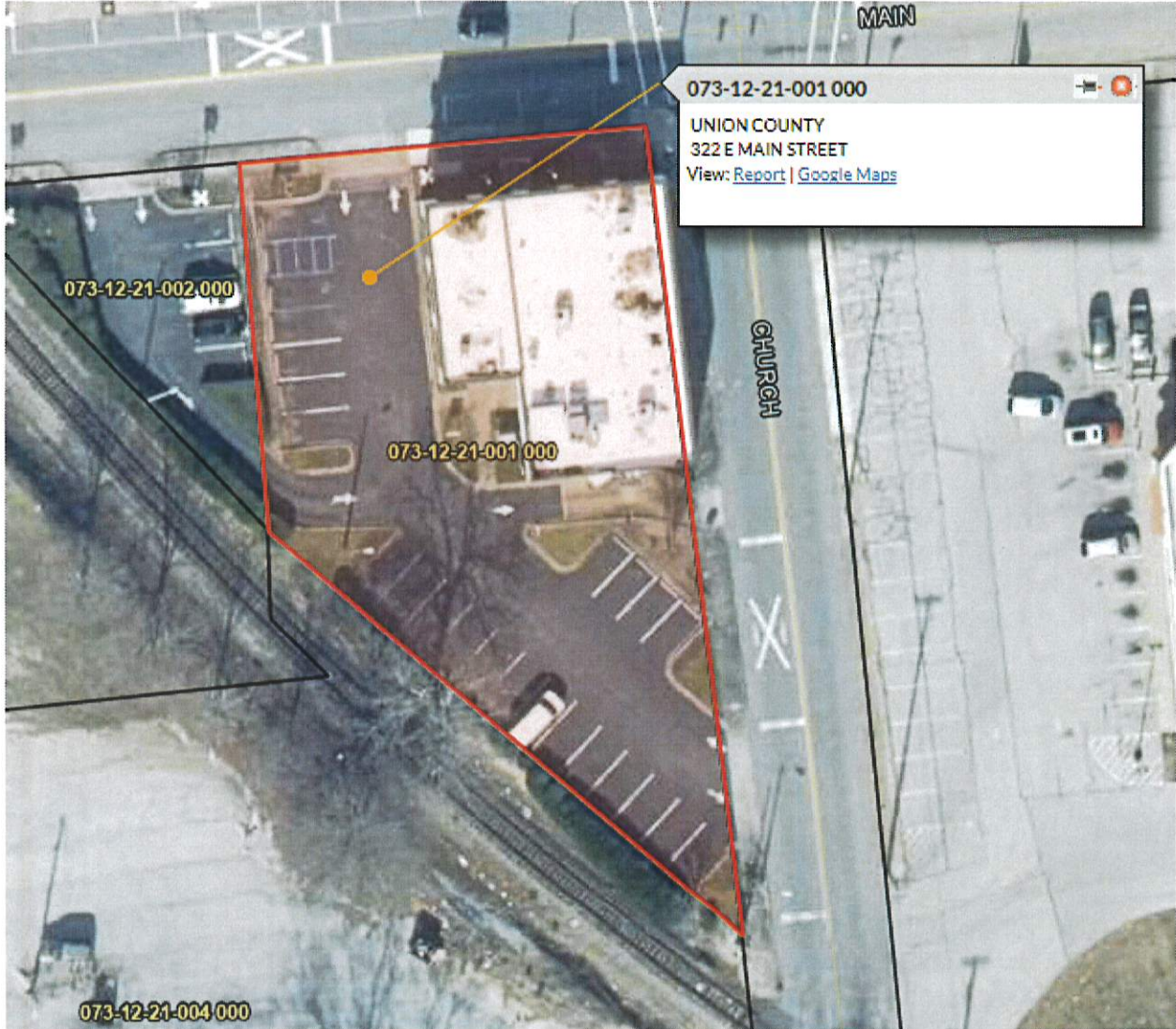
Its: \_\_\_\_\_

**Exhibit A**

**Description of the Property**

322 East Main Street, Union, Union County, South Carolina

TMS #: 073-12-21-001



Monthly Update Report from Finance for March Council Meeting:

- Financials were included in Council packets for the 8<sup>th</sup> month period ending February 28, 2025 (66.7% of the year).
- Revenues for YTD February are ahead of the comparable amount received in the prior year, but slightly behind as a percentage due to the inclusion of budgeted 2025 FILOT revenues that do not trend with property taxes.
- Expenditures are 62.23%, 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 February.
- Work is in process on the 2024 audit.

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	66.7%		%-AGE OF
		BUDGET	2/28/2025	VARIANCE	BUDGET
			ACTUAL		
<b>REVENUES</b>					
<b>TAXES</b>					
REAL ESTATE TAXES	101-0000-301-0000	8,575,500.00	4,874,644.44	3,700,855.56	56.84%
VEHICLE TAXES	101-0000-302-0000	1,343,000.00	741,743.30	601,256.70	55.23%
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	20,901.46	37,598.54	35.73%
LOST TAX	101-0000-302-0000	2,300,000.00		2,300,000.00	0.00%
		14,677,000.00	5,637,289.20	9,039,710.80	38.41%
<b>FINES</b>					
MAGISTRATE	101-0000-311-0000	90,000.00	55,781.01	34,218.99	61.98%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	4,500.00	1,283.72	3,216.28	28.53%
NSF-MAG FINE	101-0000-313-0000	-	369.00	(369.00)	#DIV/0!
REVENUE	101-0000-318-0000	-	204.00	(204.00)	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-	-	-	#DIV/0!
		94,500.00	57,637.73	36,862.27	60.99%
<b>FEES</b>					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	55,000.00	34,650.00	20,350.00	63.00%
TAX ASSESSOR FEES	101-0000-323-1100	-	-	-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	185,000.00	98,987.90	86,012.10	53.51%
CLERK OF COURT COLL FEES	101-0000-323-1400	5,000.00	4,283.92	716.08	85.68%
PROBATE JUDGE FEES	101-0000-323-2000	45,000.00	25,325.02	19,674.98	56.28%
DEL TAX COLLECTION FEES	101-0000-323-2500	-	(150.00)	150.00	#DIV/0!
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	-	164.00	(164.00)	#DIV/0!
CITY CODE ENFORCEMENT	101-0000-323-3800	-	23,250.00	(23,250.00)	#DIV/0!
CITY ANIMAL CONTROL	101-0000-323-3900	31,000.00	-	31,000.00	0.00%
ANIMAL CONTROL	101-0000-323-4000	-	1,951.46	(1,951.46)	#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	3,129.00	(129.00)	104.30%
FAMILY COURT COST	101-0000-323-7800	70,000.00	41,650.47	28,349.53	59.50%
BUILDING PERMITS	101-0000-323-8000	200,000.00	38,758.10	161,241.90	19.38%
VEHICLE DECAL FEE	-	-	-	-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000	-	90.33	(90.33)	#DIV/0!
TAX DATA FEES	101-0000-323-9500	-	1,500.00	(1,500.00)	#DIV/0!
CC & IP FEES	101-0000-323-9600	15,000.00	13,545.36	1,454.64	90.30%
		609,000.00	287,135.56	321,864.44	47.15%
<b>STATE &amp; FEDERAL</b>					
MERCHANTS INVENTORY TAX	101-0000-331-1000	55,000.00	41,095.59	13,904.41	74.72%
STATE SHARED TAXES	101-0000-331-1100	1,140,463.00	897,382.16	243,080.84	78.69%
NATIONAL FOREST FUND	101-0000-331-1200	100,000.00	(60,075.67)	160,075.67	-60.08%
VOTERS REGISTRATION	101-0000-331-1300	40,000.00	47,224.86	(7,224.86)	118.06%
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	4,657.06	1,042.94	81.70%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	45,000.00	9,902.14	35,097.86	22.00%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	150,000.00	225,014.74	(75,014.74)	150.01%
EMERGENCY SERVICES	101-0000-331-2000	20,000.00	45,424.04	(25,424.04)	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%
		2,013,260.00	1,600,183.39	413,076.61	79.48%



UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025 BUDGET	66.7% 2/28/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
<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	17,750.00	12,250.00	59.17%
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	170,768.83	(80,768.83)	189.74%
SUBSCRIBER BILLING	101-0000-380-1000	80,821.00	91,229.92	(10,408.92)	112.88%
TOURISM	101-0000-380-1100	209,083.00	-	209,083.00	0.00%
VICTIM'S ADVOCATE	101-0000-380-1200		59,000.78	(59,000.78)	#DIV/0!
CDC-TITLE IV-D	101-0000-380-1300	77,000.00	15,808.10	61,191.90	20.53%
POLLWORKERS	101-0000-380-1400		-	-	#DIV/0!
ALCOHOL & DRUG ABUSE	101-0000-380-1500	603,095.00	358,844.39	244,250.61	59.50%
SOLICITOR'S OFFICE	101-0000-380-1600	346,281.00	-	346,281.00	0.00%
CIOMMUNITY DEV	101-0000-380-1700	93,814.00	65,019.06	28,794.94	69.31%
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800	415,000.00	308,603.91	106,396.09	74.36%
ALCOHOL & DRUG EXPENSES	101-0000-380-2500	159,160.00	65,751.95	93,408.05	41.31%
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600		4,318.54	(4,318.54)	#DIV/0!
TRANSFER IN - TITLVE IV SMALL	101-0000-380-2700	15,907.00	13,099.62	2,807.38	82.35%
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	2,672.75	827.25	76.36%
INTEREST INCOME	101-0000-391-0400	1,500,000.00	938,758.40	561,241.60	62.58%
MISCELLANEOUS	101-0000-391-0600		137.98	(137.98)	#DIV/0!
RENT OF TOWER	101-0000-391-0800	45,000.00	24,816.82	20,183.18	55.15%
FRANCHISE FEES	101-0000-391-1200	75,000.00	50,716.34	24,283.66	67.62%
AUCTION PROCEEDS	101-0000-391-1300	15,000.00	92,775.49	(77,775.49)	618.50%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		-	-	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	25,000.00	15,123.30	9,876.70	60.49%
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	2,158,488.15	91,511.85	95.93%
WORKERS COMP SALARY REIMB	101-0000-391-2100			-	#DIV/0!
GEN ELECTION-CITY & SCHOOL	101-0000-391-2700	7,500.00	5,000.00	2,500.00	66.67%
REIMBURSEMENT FROM INSURANCE	101-0000-391-3300		32,755.26	(32,755.26)	#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	100.00	24,900.00	0.40%
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!
OTHER INCOME	101-0000-391-5500		4,347.00	(4,347.00)	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550		275.00	(275.00)	#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		114,365.02	(114,365.02)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		764,654.89	(764,654.89)	#DIV/0!
EMS TAX LEVY - WATERCRAFT	101-0000-391-5640		2,919.67	(2,919.67)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	753,947.13	246,052.87	75.39%
WKR'S COMP REIMBU	101-0000-391-6500		10,047.42	(10,047.42)	#DIV/0!
LANDFILL DONATION-CKFD	101-0000-391-6700	25,000.00	25,000.00	-	100.00%
SALE - RECYCLED CARDBOARD	101-0000-391-6800		4,194.82	(4,194.82)	#DIV/0!
LOCAL OPTION SALES TAX	101-0000-391-7100	800,000.00	-	800,000.00	0.00%
STATE CR-EM/ER RETIREMENT	101-0000-391-8000	72,963.00	72,963.17	(0.17)	100.00%
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	11,666.70	(4,166.70)	155.56%
LEASE INCOME-MYCOWORKS	101-0000-391-9700		447.97	(447.97)	#DIV/0!
		8,660,624.00	6,256,368.38	2,404,255.62	72.24%
<b>TOTAL</b>		<b>26,054,384.00</b>	<b>13,838,614.26</b>	<b>12,215,769.74</b>	<b>53.11%</b>
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!
		38,934.00	-	38,934.00	0.00%
<b>GRAND TOTAL</b>		<b>26,093,318.00</b>	<b>13,838,614.26</b>	<b>12,254,703.74</b>	<b>53.04%</b>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	66.7%		%-AGE OF
		BUDGET	2/28/2025	VARIANCE	BUDGET
<u>EXPENDITURES</u>			ACTUAL		
<b>SUPERVISOR, COUNCIL, FINANCE &amp; HR</b>					
SALARIES	101-1101-411-11-50	473,356.00	320,100.37	153,255.63	67.62%
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	49,669.88	26,427.12	65.27%
SOCIAL SECURITY	101-1101-411-44-02	36,212.00	23,600.54	12,611.46	65.17%
RETIREMENT	101-1101-411-44-04	100,541.00	61,394.09	39,146.91	61.06%
WORKERS COMPENSATION	101-1101-411-44-06	5,421.00	5,126.09	294.91	94.56%
UTILITIES	101-1101-411-40-01	20,000.00	12,735.28	7,264.72	63.68%
PROFESSIONAL SERVICES	101-1101-411-47-02	100,000.00	36,391.59	63,608.41	36.39%
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	800.00	318.00	482.00	39.75%
COMMUNICATIONS	101-1101-411-53-01	7,500.00	8,757.17	(1,257.17)	116.76%
TRAINING	101-1101-411-58-05	13,200.00	3,139.31	10,060.69	23.78%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	15,300.00	7,252.62	8,047.38	47.40%
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	10,867.11	1,632.89	86.94%
		865,927.00	540,721.75	325,205.25	62.44%
<b>IT</b>					
SALARIES	101-1102-411-11-50	51,063.00	35,189.77	15,873.23	68.91%
INSURANCE	101-1102-411-44-01	7,020.00	4,587.36	2,432.64	65.35%
SOCIAL SECURITY	101-1102-411-44-02	3,907.00	2,615.05	1,291.95	66.93%
RETIREMENT	101-1102-411-44-04	9,478.00	6,531.25	2,946.75	68.91%
WORKERS COMPENSATION	101-1102-411-44-06	578.00	397.59	180.41	68.79%
MAINTENANCE CONTRACTS	101-1102-411-47-01	15,000.00	175.00	14,825.00	1.17%
PROFESSIONAL SERVICES	101-1102-411-47-02	195,000.00	159,158.10	35,841.90	81.62%
COMMUNICATIONS	101-1102-411-53-01	3,000.00	2,776.25	223.75	92.54%
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	9,581.63	30,418.37	23.95%
SECURITY/SLED-DSS	101-1102-411-66-15	20,000.00	10,142.65	9,857.35	50.71%
SOFTWARE/LICENSES	101-1102-411-66-16	10,000.00	1,055.44	8,944.56	10.55%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	-	-	-	#DIV/0!
		360,046.00	232,210.09	127,835.91	64.49%
<b>DEVELOPMENT BOARD</b>					
SALARIES	101-1103-411-11-50	163,298.00	112,533.66	50,764.34	68.91%
INSURANCE	101-1103-411-44-01	14,040.00	9,174.72	4,865.28	65.35%
SOCIAL SECURITY	101-1103-411-44-02	12,493.00	8,426.64	4,066.36	67.45%
RETIREMENT	101-1103-411-44-04	30,309.00	20,886.18	9,422.82	68.91%
WORKERS COMPENSATION	101-1103-411-44-06	4,491.00	3,094.89	1,396.11	68.91%
UTILITIES	101-1103-411-40-01	5,000.00	3,294.53	1,705.47	65.89%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	7,633.38	7,366.62	50.89%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	14,517.80	1,482.20	90.74%
TRAINING & TRAVEL	101-1103-411-58-05	10,000.00	2,326.88	7,673.12	23.27%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	1,832.22	2,167.78	45.81%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	15.00	985.00	1.50%
CAPITAL EXPENDITURES	101-1103-411-66-01	10,000.00	753.27	9,246.73	7.53%
LEASE & MAINTENANCE	101-1103-411-66-04	5,000.00	1,520.08	3,479.92	30.40%
INDUSTRIAL PARKS	101-1103-411-67-01	40,000.00	15,099.93	24,900.07	37.75%
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	201,108.98	131,522.02	60.46%
<b>COMMUNITY DEVELOPMENT</b>					
SALARIES	101-1104-411-11-50	68,111.00	46,937.37	21,173.63	68.91%
INSURANCE	101-1104-411-44-01	7,020.00	4,587.36	2,432.64	65.35%
SOCIAL SECURITY	101-1104-411-44-02	5,211.00	3,491.94	1,719.06	67.01%
RETIREMENT	101-1104-411-44-04	12,642.00	8,711.62	3,930.38	68.91%
WORKERS COMPENSATION	101-1104-411-44-06	1,874.00	1,290.77	583.23	68.88%
MEMBERSHIPS & SUBSCRIPTIONS	101-1104-411-50-25	35.00	-	35.00	0.00%
COMMUNICATIONS	101-1104-411-53-01	500.00	285.50	214.50	57.10%
TRAINING & TRAVEL	101-1104-411-58-06	3,485.00	2,074.81	1,410.19	59.54%
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	28.00	1,062.00	2.57%
OPERATIONAL CONTINGENCY FUND	101-1104-411-75-02	1,000.00	500.00	500.00	50.00%
		102,546.00	67,907.37	31,749.13	66.22%

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025 BUDGET	66.7% 2/28/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
<b>TOURISM</b>					
SALARIES	101-1105-411-11-50	52,773.00	36,842.72	15,930.28	69.81%
INSURANCE	101-1105-411-44-01	14,501.00	9,473.08	5,027.92	65.33%
SOCIAL SECURITY	101-1105-411-44-02	4,038.00	2,595.01	1,442.99	64.26%
RETIREMENT	101-1105-411-44-04	9,795.00	6,837.98	2,957.02	69.81%
WORKERS COMPENSATION	101-1105-411-44-06	1,452.00	1,008.86	443.14	69.48%
UTILITIES	101-1105-411-40-01	7,200.00	5,117.75	2,082.25	71.08%
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	2,000.00	-	2,000.00	0.00%
COMMUNICATIONS	101-1105-411-53-01	3,792.00	1,825.33	1,966.67	48.14%
ADVERTISING	101-1105-411-54-01	7,000.00	-	7,000.00	0.00%
TRAINING & TRAVEL	101-1105-411-58-06	6,500.00	126.86	6,373.14	1.95%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00	512.53	487.47	51.25%
POSTAGE	101-1105-411-61-07	55.00	-	55.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	4,000.00	2,338.46		58.46%
EVENTS	101-1105-411-75-12	92,500.00	15,588.26	76,911.74	16.85%
WEB HOSTING	101-1105-411-75-13	3,600.00	1,800.00	1,800.00	50.00%
		210,206.00	84,066.84	124,477.62	39.99%
<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	7,716.00	10,784.00	41.71%
TOWER RENTAL	101-1106-411-66-02	110,500.00	74,438.32	36,061.68	67.36%
MISCELLANEOUS	101-1106-411-75-05	12,400.00	64.17	12,335.83	0.52%
		146,400.00	82,218.49	64,181.51	56.16%
<b>MAGISTRATE</b>					
SALARIES	101-1201-412-11-50	273,705.00	189,141.07	84,563.93	69.10%
SALARIES - SECURITY	101-1201-412-11-61	31,200.00	20,110.00	11,090.00	64.46%
INSURANCE	101-1201-412-44-01	86,676.00	56,821.04	29,854.96	65.56%
SOCIAL SECURITY	101-1201-412-44-02	23,326.00	15,974.90	7,351.10	68.49%
RETIREMENT	101-1201-412-44-04	60,002.00	44,116.12	15,885.88	73.52%
WORKERS COMPENSATION	101-1201-412-44-06	7,678.00	5,295.01	2,382.99	68.96%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00	953.71	46.29	95.37%
COMMUNICATIONS	101-1201-412-53-01	900.00	280.00	620.00	31.11%
JURY PAY	101-1201-412-54-10	15,000.00	385.53	14,614.47	2.57%
APPEALS	101-1201-412-54-15	1,500.00	-	1,500.00	0.00%
TRAINING & TRAVEL	101-1201-412-58-06	7,700.00	4,738.50	2,961.50	61.54%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	3,550.79	3,199.21	52.60%
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	408.05	676.95	37.61%
		518,022.00	341,774.72	176,247.28	65.98%
<b>PROBATE JUDGE</b>					
SALARIES	101-1202-412-11-50	114,972.00	77,855.65	37,116.35	67.72%
INSURANCE	101-1202-412-44-01	14,040.00	9,174.72	4,865.28	65.35%
SOCIAL SECURITY	101-1202-412-44-02	8,796.00	6,666.62	2,129.38	75.79%
RETIREMENT	101-1202-412-44-04	22,984.00	17,939.35	5,044.65	78.05%
WORKERS COMPENSATION	101-1202-412-44-06	1,855.00	276.10	1,578.90	14.88%
MAINTENANCE CONTRACTS	101-1202-412-47-01	3,420.00	-	3,420.00	0.00%
TRAINING	101-1202-412-58-05	3,800.00	935.00	2,865.00	24.61%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	3,500.00	914.12	2,585.88	26.12%
LEASES & COPIES	101-1202-412-66-03	1,500.00	1,203.42	296.58	80.23%
		174,867.00	114,964.98	59,902.02	65.74%
<b>CIRCUIT COURT</b>					
SALARIES	101-1203-412-11-50	70,560.00	44,218.52	26,341.48	62.67%
SOCIAL SECURITY	101-1203-412-44-02	5,398.00	3,382.85	2,015.15	62.67%
RETIREMENT	101-1203-412-44-04	13,096.00	8,206.89	4,889.11	62.67%
WORKERS COMPENSATION	101-1203-412-44-06	2,442.00	1,529.93	912.07	62.65%
MISCELLANEOUS	101-1203-412-75-05	42,500.00	14,686.13	27,813.87	34.56%
		133,996.00	72,024.32	61,971.68	53.75%
<b>PUBLIC DEFENDER</b>					
MISCELLANEOUS	101-1204-412-75-05	170,313.00	170,313.00	-	100.00%
		170,313.00	170,313.00	-	100.00%
<b>SOLICITOR'S OFFICE</b>					
SALARIES	101-1205-412-11-50	529,476.00	372,844.91	156,631.09	70.42%
INSURANCE	101-1205-412-44-01	57,921.00	37,894.40	20,026.60	65.42%
SOCIAL SECURITY	101-1205-412-44-02	40,505.00	27,755.49	12,749.51	68.52%
RETIREMENT	101-1205-412-44-04	100,152.00	69,657.24	30,494.76	69.55%
WORKERS COMPENSATION	101-1205-412-44-06	4,129.00	2,888.22	1,240.78	69.95%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	199.45	800.55	19.95%
TRAVEL	101-1205-412-58-01	1,000.00	555.07	444.93	55.51%
TRAINING	101-1205-412-58-05	900.00	494.58	405.42	54.95%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	1,413.88	1,086.12	56.56%
		737,583.00	513,703.24	223,879.76	69.65%

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	66.7%		%-AGE OF
		BUDGET	2/28/2025	VARIANCE	BUDGET
			ACTUAL		
<b>CLERK OF COURT</b>					
SALARIES	101-1220-412-11-50	397,964.00	257,568.99	140,395.01	64.72%
SALARIES - TITLE IV-D LARGE	101-1220-412-11-60	29,312.00	12,496.79	16,815.21	42.63%
SALARIES - TITLE IV-D SMALL	101-1220-412-11-66	16,055.00	10,353.81	5,701.19	64.49%
INSURANCE	101-1220-412-44-01	86,001.00	44,522.23	41,478.77	51.77%
SOCIAL SECURITY	101-1220-412-44-02	33,915.00	21,614.35	12,300.65	63.73%
RETIREMENT	101-1220-412-44-04	80,531.00	54,134.01	26,396.99	67.22%
WORKERS COMPENSATION	101-1220-412-44-06	3,171.00	2,356.97	814.03	74.33%
UTILITIES	101-1220-412-40-01	55,000.00	35,163.50	19,836.50	63.93%
MAINTENANCE CONTRACTS	101-1220-412-47-01	51,500.00	45,752.18	5,747.82	88.84%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1220-412-47-04	3,836.00	3,028.30	807.70	78.94%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	400.00	200.00	200.00	50.00%
COMMUNICATIONS	101-1220-412-53-01	75,500.00	53,466.42	22,033.58	70.82%
TRAINING	101-1220-412-58-05	7,000.00	524.77	6,475.23	7.50%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	7,750.00	5,108.80	2,641.20	65.92%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	10,000.00	7,818.90	2,181.10	78.19%
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	17,500.00	5,742.70	11,757.30	32.82%
LEASES & COPIES	101-1220-412-66-03	13,700.00	6,278.87	7,421.13	45.83%
		<u>889,135.00</u>	<u>566,131.59</u>	<u>323,003.41</u>	<u>63.67%</u>
<b>VOTER REGISTRATION/ELECTION COMM</b>					
SALARIES	101-1401-414-11-50	101,124.00	60,495.03	40,628.97	59.82%
SALARIES - POLLWORKERS	101-1401-414-11-62	75,000.00	26,620.00	48,380.00	35.49%
INSURANCE	101-1401-414-44-01	18,307.00	12,134.30	6,172.70	66.28%
SOCIAL SECURITY	101-1401-414-44-02	7,736.00	4,544.69	3,191.31	58.75%
RETIREMENT	101-1401-414-44-04	18,769.00	12,688.93	6,080.07	67.61%
WORKERS COMPENSATION	101-1401-414-44-06	546.00	312.08	233.92	57.16%
MAINTENANCE CONTRACTS	101-1401-414-47-01	31,800.00	19,598.77	12,201.23	61.63%
DUES	101-1401-414-50-02	450.00	-	450.00	0.00%
GENERAL ELECTION EXPENSE	101-1401-414-54-30	8,000.00	2,376.92	5,623.08	29.71%
TRAVEL	101-1401-414-58-01	1,200.00	469.50	730.50	39.13%
TRAINING	101-1401-414-58-05	900.00	620.88	279.12	68.99%
PRINTING & OFFICE SUPPLIES	101-1401-414-61-01	7,075.00	3,408.26	3,666.74	48.17%
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	1,064.27	685.73	60.82%
		<u>279,357.00</u>	<u>144,333.63</u>	<u>135,023.37</u>	<u>51.67%</u>
<b>COUNTY ATTORNEY</b>					
SALARIES	101-1501-415-11-50	33,181.00	22,865.87	10,315.13	68.91%
SOCIAL SECURITY	101-1501-415-44-02	2,539.00	1,749.17	789.83	68.89%
RETIREMENT	101-1501-415-44-04	6,159.00	4,243.92	1,915.08	68.91%
WORKERS COMPENSATION	101-1501-415-44-06	123.00	84.58	38.42	68.76%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		<u>42,252.00</u>	<u>28,943.54</u>	<u>13,308.46</u>	<u>68.50%</u>
<b>BUILDING INSPECTOR</b>					
PROFESSIONAL SERVICES	101-1505-415-47-02	150,000.00	68,917.86	81,082.14	45.95%
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	-	2,000.00	0.00%
		<u>152,000.00</u>	<u>68,917.86</u>	<u>83,082.14</u>	<u>45.34%</u>
<b>TAX ASSESSOR</b>					
SALARIES	101-1510-415-11-50	165,235.00	90,213.34	75,021.66	54.60%
INSURANCE	101-1510-415-44-01	32,347.00	9,772.50	22,574.50	30.21%
SOCIAL SECURITY	101-1510-415-44-02	12,641.00	6,711.19	5,929.81	53.09%
RETIREMENT	101-1510-415-44-04	30,668.00	16,743.63	13,924.37	54.60%
WORKERS COMPENSATION	101-1510-415-44-06	3,042.00	1,452.03	1,589.97	47.73%
UTILITIES	101-1510-415-40-01	7,000.00	992.66	6,007.34	14.18%
PROFESSIONAL SERVICES	101-1510-415-47-02	21,000.00	22,130.15	(1,130.15)	105.38%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	17,579.00	15,293.58	2,285.42	87.00%
DUES	101-1510-415-50-02	925.00	295.00	630.00	31.89%
TRAINING	101-1510-415-58-05	2,000.00	250.00	1,750.00	12.50%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	724.31	275.69	72.43%
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	1,908.77	1,791.23	51.59%
		<u>298,637.00</u>	<u>166,487.16</u>	<u>132,149.84</u>	<u>55.75%</u>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	66.7%		%-AGE OF
		BUDGET	2/28/2025	VARIANCE	BUDGET
			ACTUAL		
<b>DELINQUENT TAX OFFICE</b>					
SALARIES	101-1511-415-11-50	82,979.00	90,193.92	(7,214.92)	108.69%
INSURANCE	101-1511-415-44-01	18,554.00	15,575.56	2,978.44	83.95%
SOCIAL SECURITY	101-1511-415-44-02	6,348.00	6,826.64	(478.64)	107.54%
RETIREMENT	101-1511-415-44-04	15,401.00	16,739.93	(1,338.93)	108.69%
WORKERS COMPENSATION	101-1511-415-44-06	258.00	279.63	(21.63)	108.38%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1511-415-47-04	14,341.00	8,533.81	5,807.19	59.51%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	125.00	135.00	(10.00)	108.00%
TRAINING	101-1511-415-58-05	2,200.00	1,438.22	761.78	65.37%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	1,000.00	435.07	564.93	43.51%
POSTAGE METER RENT & POSTAGE	101-1511-415-61-06	25,000.00	880.33	24,119.67	3.52%
LEASE & COPIES	101-1511-415-66-03	2,500.00	-	2,500.00	0.00%
		168,706.00	141,038.11	27,667.89	83.60%
<b>TREASURER'S OFFICE</b>					
SALARIES	101-1520-415-11-50	165,847.00	114,816.34	51,030.66	69.23%
INSURANCE	101-1520-415-44-01	21,060.00	13,762.08	7,297.92	65.35%
SOCIAL SECURITY	101-1520-415-44-02	12,688.00	8,475.86	4,212.14	66.80%
RETIREMENT	101-1520-415-44-04	30,782.00	21,310.03	9,471.97	69.23%
WORKERS COMPENSATION	101-1520-415-44-06	515.00	355.15	159.85	68.96%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1520-415-47-04	78,009.00	61,910.06	16,098.94	79.36%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	80.00	80.00	-	100.00%
ADVERTISING	101-1520-415-54-01	700.00	449.00	251.00	64.14%
TRAINING	101-1520-415-58-05	3,500.00	1,991.06	1,508.94	56.89%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	3,500.00	2,011.18	1,488.82	57.46%
LEASE & COPIES	101-1520-415-66-03	1,815.00	968.85	846.15	53.38%
		318,496.00	226,129.61	92,366.39	71.00%
<b>AUDITOR'S OFFICE</b>					
SALARIES	101-1525-415-11-50	140,475.00	96,318.42	44,156.58	68.57%
INSURANCE	101-1525-415-44-01	29,841.00	19,652.80	10,188.20	65.86%
SOCIAL SECURITY	101-1525-415-44-02	10,747.00	7,026.36	3,720.64	65.38%
RETIREMENT	101-1525-415-44-04	26,072.00	17,876.84	8,195.16	68.57%
WORKERS COMPENSATION	101-1525-415-44-06	436.00	298.44	137.56	68.45%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1525-415-47-04	74,448.00	55,899.92	18,548.08	75.09%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	-	150.00	0.00%
TRAINING	101-1525-415-58-05	3,000.00	2,565.62	434.38	85.52%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	582.60	1,017.40	36.41%
LEASE & COPIES	101-1525-415-61-01	4,330.00	2,309.92	2,020.08	53.35%
		291,099.00	202,530.92	88,568.08	69.57%
<b>BUILDING SUPERINTENDENT</b>					
SALARIES	101-1910-419-11-50	118,050.00	83,699.82	34,350.18	70.90%
INSURANCE	101-1910-419-44-01	18,554.00	12,183.76	6,370.24	65.67%
SOCIAL SECURITY	101-1910-419-44-02	9,031.00	6,190.64	2,840.36	68.55%
RETIREMENT	101-1910-419-44-04	22,869.00	16,180.64	6,688.36	70.75%
WORKERS COMPENSATION	101-1910-419-44-06	5,443.00	3,674.76	1,768.24	67.51%
PROFESSIONAL SERVICES	101-1910-419-47-02	20,000.00	21,171.68	(1,171.68)	105.86%
CLOTHING & UNIFORMS	101-1910-419-50-01	1,000.00	816.27	183.73	81.63%
COMMUNICATIONS	101-1910-419-53-01	1,000.00	831.57	168.43	83.16%
TRAINING	101-1910-419-58-05	1,000.00	-	1,000.00	0.00%
BUILDING EXPENSE	101-1910-419-60-10	119,000.00	44,655.35	74,344.65	37.53%
GENERAL SUPPLIES	101-1910-419-61-07	3,500.00	842.40	2,657.60	24.07%
		319,447.00	190,246.89	129,200.11	59.56%

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025 BUDGET	66.7% 2/28/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
<b>NON-DEPARTMENTAL</b>					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	5,955.38	2,044.62	74.44%
UTILITIES	101-1990-419-40-01	15,000.00	13,173.39	1,826.61	87.82%
EMPLOYEE INSURANCE	101-1990-419-44-01	50,000.00	25,888.38	24,111.62	51.78%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	214.20	2,785.80	7.14%
RETIREMENT	101-1990-419-44-04	3,500.00	323.95	3,176.05	9.26%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	33,617.05	16,382.95	67.23%
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	4,200.00	3,000.00	58.33%
MAINTENANCE CONTRACTS	101-1990-419-47-01	60,000.00	4,847.68	55,152.32	8.08%
PROFESSIONAL SERVICES	101-1990-419-47-02	60,000.00	3,906.66	56,093.34	6.51%
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	10,500.00	1,500.00	87.50%
GENERAL INSURANCE	101-1990-419-52-01	550,000.00	492,488.23	57,511.77	89.54%
COMMUNICATIONS	101-1990-419-53-01	50,000.00	8,016.11	41,983.89	16.03%
ADVERTISING	101-1990-419-54-01	20,000.00	487.58	19,512.42	2.44%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	28,441.00	21,330.75	7,110.25	75.00%
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01	-	(753.62)	753.62	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	31,500.00	15,927.24	15,572.76	50.56%
FUEL COSTS	101-1990-419-65-11	375,000.00	184,361.25	190,638.75	49.16%
CAPITAL EXPENDITURES	101-1990-419-66-01	1,451,587.00	725,657.81	725,929.19	49.99%
LEASES & COPIES	101-1990-419-66-03	15,000.00	306.16	14,693.84	2.04%
CONTINGENCY FUND	101-1990-419-75-01	63,274.00	734.98	62,539.02	1.16%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	26,987.66	73,012.34	26.99%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	28,394.11	21,605.89	56.79%
PAYMENT-AUCTION PROCEEDS	101-1990-419-75-16	-	1,207.10	(1,207.10)	#DIV/0!
INSURED REPAIRS	101-1990-419-75-17	-	21,119.04	(21,119.04)	#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	25,000.00	-	100.00%
OFFICAL ALLOWANCE	101-1990-419-75-31	9,600.00	4,800.00	4,800.00	50.00%
ANNUAL INCENTIVE AWARD	101-1990-419-75-32	22,000.00	21,484.54	515.46	97.66%
CATAWBA REGIONAL COG	101-1990-419-80-02	39,083.00	9,770.75	29,312.25	25.00%
CLEMSON EXT	101-1990-419-80-03	9,000.00	15,068.81	(6,068.81)	167.43%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	9,000.00	3,000.00	75.00%
SC ASSOC OF COUNTIES	101-1990-419-80-07	9,000.00	-	9,000.00	0.00%
SOIL & WATER CONSERVATION	101-1990-419-80-11	3,500.00	2,625.00	875.00	75.00%
FIRE & RESCUE	101-1990-419-80-12	40,000.00	30,000.00	10,000.00	75.00%
UNION CTY MUSEUM/CROSS KEYS HOUSE	101-1990-419-80-18	10,000.00	7,500.00	2,500.00	75.00%
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	18,334.00	21,666.00	45.84%
SATELLITE LIBRARY CENTERS (CENSUS)	101-1990-419-80-23	-	-	-	#DIV/0!
TUITION ASSISTANCE	101-1990-419-80-24	75,000.00	25,467.00	49,533.00	33.96%
C-4	101-1990-419-80-26	25,000.00	5,157.19	19,842.81	20.63%
COUNCIL ON AGING	101-1990-419-80-28	35,000.00	35,000.00	-	100.00%
NAACP	101-1990-419-80-28	2,000.00	-	2,000.00	0.00%
CAPITAL CONSULTING	101-1990-419-80-29	36,000.00	24,000.00	12,000.00	66.67%
UC FAIR BOARD	101-1990-419-80-30	-	-	-	#DIV/0!
SISTAS ON THE MOVE	101-1990-419-80-32	1,000.00	1,000.00	-	100.00%
		<u>3,549,185.00</u>	<u>1,870,848.38</u>	<u>1,678,336.62</u>	<u>52.71%</u>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025 BUDGET	56.7% 2/28/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
<b>SHERIFF'S OFFICE</b>					
SALARIES	101-2101-421-11-50	2,038,788.00	1,341,745.75	697,042.25	65.81%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	320,493.00	164,886.65	155,606.35	51.45%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	30,940.00	-		
INSURANCE	101-2101-421-44-01	388,441.00	230,367.21	158,073.79	59.31%
SOCIAL SECURITY	101-2101-421-44-02	182,852.00	112,642.57	70,209.43	61.60%
RETIREMENT	101-2101-421-44-04	504,582.00	321,155.51	183,426.49	63.65%
WORKERS COMPENSATION	101-2101-421-44-06	79,057.00	46,891.31	32,165.69	59.31%
UTILITIES	101-2101-421-40-01	20,000.00	11,964.06	8,035.94	59.82%
MAINTENANCE CONTRACTS	101-2101-421-47-01	27,300.00	24,142.93	3,157.07	88.44%
CLOTHING & UNIFORMS	101-2101-421-50-01	21,000.00	6,683.23	14,316.77	31.82%
DUES SCLCOA & SHERIFFS' ASSOC	101-2101-421-50-03	4,500.00	2,750.00	1,750.00	61.11%
COMMUNICATIONS	101-2101-421-53-01	37,200.00	30,014.47	7,185.53	80.68%
ADVERTISING	101-2101-421-54-01	5,000.00	2,365.58	2,634.42	47.31%
TRAINING	101-2101-421-58-05	15,000.00	8,143.66	6,856.34	54.29%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	15,400.00	7,143.13	8,256.87	46.38%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	8,100.00	1,763.50	6,336.50	21.77%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	15,625.00	4,128.99	11,496.01	26.43%
WEAPONS/AMMO	101-2101-421-61-11	20,000.00	14,338.42	5,661.58	71.69%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	1,538.15	2,461.85	38.45%
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	10,386.80	4,613.20	69.25%
SRT EQUIPMENT/TRAINING	101-2101-421-61-14	12,470.00	3,126.01	9,343.99	25.07%
INFORMANT MONEY	101-2101-421-62-01	15,000.00	2,400.00	12,600.00	16.00%
LEASE & COPIES	101-2101-421-66-03	7,525.00	2,281.57	5,243.43	30.32%
STATE 800 RADIO SERVICES	101-2101-421-66-11	34,920.00	22,988.09	11,931.91	65.83%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	5,500.00	4,113.78	1,386.22	74.80%
CRIMESTOPPERS PROGRAM	101-2101-421-80-25	2,500.00	2,500.00	-	100.00%
					#DIV/0!
		3,831,193.00	2,380,460.77	1,450,732.23	62.13%
<b>CODE ENFORCEMENT</b>					
SALARIES	101-2105-421-11-50	139,127.00	78,737.36	60,389.64	56.59%
INSURANCE	101-2105-421-44-01	25,574.00	11,618.46	13,955.54	45.43%
SOCIAL SECURITY	101-2105-421-44-02	10,644.00	5,792.38	4,851.62	54.42%
RETIREMENT	101-2105-421-44-04	27,524.00	15,785.84	11,738.16	57.35%
WORKERS COMPENSATION	101-2105-421-44-06	4,814.00	2,535.71	2,278.29	52.67%
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	1,418.12	81.88	94.54%
COMMUNICATONS	101-2105-421-53-01	7,000.00	2,356.04	4,643.96	33.66%
DEMOLITION - CONDEMNATIONS	101-2105-421-54-60	5,500.00	5,310.00	190.00	96.55%
PROPERTY IMPROVEMENTS	101-2105-421-54-70	1,000.00	166.28	833.72	16.63%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2105-421-61-02	6,700.00	576.95	6,123.05	8.61%
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	747.26	1,652.74	31.14%
		244,283.00	130,044.40	114,238.60	53.24%
<b>ANIMAL CONTROL</b>					
SALARIES	101-2110-421-11-50	74,307.00	79,636.89	(5,329.89)	107.17%
INSURANCE	101-2110-421-44-01	14,040.00	115.36	13,924.64	0.82%
SOCIAL SECURITY	101-2110-421-44-02	5,685.00	6,072.35	(387.35)	106.81%
RETIREMENT	101-2110-421-44-04	13,792.00	14,780.59	(988.59)	107.17%
WORKERS COMPENSATION	101-2110-421-44-06	1,784.00	1,599.78	184.22	89.67%
UTILITIES	101-2110-421-40-01	12,400.00	7,383.39	5,016.61	59.54%
PROFESSIONAL SERVICES	101-2110-421-47-02	42,959.00	40,360.38	2,598.62	93.95%
CLOTHING & UNIFORMS	101-2110-421-50-01	800.00	544.52	255.48	68.07%
COMMUNICATIONS	101-2110-421-53-01	1,500.00	571.00	929.00	38.07%
TRAINING	101-2110-421-58-05	300.00	-	300.00	0.00%
CHEMICALS	101-2110-421-61-10	2,000.00	1,409.51	590.49	70.48%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	13,500.00	12,642.33	857.67	93.65%
LEASE & COPIES	101-2110-421-66-03	2,800.00	1,465.95	1,334.05	52.36%
TRAPS & CAPTURING EQUIP	101-2110-421-66-12	2,312.00	2,116.79	195.21	91.56%
CAT LIVING PENS	101-2110-421-66-13	3,780.00	3,338.40	441.60	88.32%
COMMUNITY AIDE	101-2110-421-66-14	396.00	395.67	0.33	99.92%
		192,355.00	172,432.91	19,922.09	89.64%

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	66.7%		%-AGE OF
		BUDGET	2/28/2025	VARIANCE	BUDGET
			ACTUAL		
<b>CORONER</b>					
SALARIES	101-2190-421-11-50	58,370.00	39,669.58	18,700.42	67.96%
INSURANCE	101-2190-421-44-01	14,501.00	9,473.08	5,027.92	65.33%
SOCIAL SECURITY	101-2190-421-44-02	4,466.00	3,689.19	776.81	82.61%
RETIREMENT	101-2190-421-44-04	11,887.00	10,453.78	1,433.22	87.94%
WORKERS COMPENSATION	101-2190-421-44-06	2,020.00	1,761.88	258.12	87.22%
PROFESSIONAL SERVICES	101-2190-421-47-02	99,000.00	36,605.00	62,395.00	36.97%
DUES	101-2190-421-50-12	400.00	-	400.00	0.00%
TRAVEL	101-2190-421-58-01	2,400.00	1,800.00	600.00	75.00%
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	232.28	5,767.72	3.87%
		<u>202,444.00</u>	<u>103,684.79</u>	<u>98,759.21</u>	<u>51.22%</u>
<b>DETENTION CENTER</b>					
SALARIES	101-2320-423-11-50	1,680,815.00	1,162,169.27	518,645.73	69.14%
INSURANCE	101-2320-423-44-01	288,305.00	180,310.26	107,994.74	62.54%
SOCIAL SECURITY	101-2320-423-44-02	128,583.00	86,080.09	42,502.91	66.95%
RETIREMENT	101-2320-423-44-04	357,006.00	249,002.80	108,003.20	69.75%
WORKERS COMPENSATION	101-2320-423-44-06	58,157.00	35,791.18	22,365.82	61.54%
UTILITIES	101-2320-423-40-01	140,000.00	76,971.05	63,028.95	54.98%
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,998.00	4,293.69	8,704.31	33.03%
PROFESSIONAL SERVICES	101-2320-423-47-02	67,555.00	32,350.17	35,204.83	47.89%
HEALTH CARE CONTRACT	101-2320-423-47-10	184,378.00	137,514.14	46,863.86	74.58%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	9,019.04	4,980.96	64.42%
COMMUNICATIONS	101-2320-423-53-01	17,000.00	10,940.40	6,059.60	64.36%
TRAINING	101-2320-423-58-05	9,000.00	5,897.00	3,103.00	65.52%
OPERATING EXPENSE	101-2320-423-60-15	21,120.00	11,370.13	9,749.87	53.84%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	4,500.00	4,077.48	422.52	90.61%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	29,798.00	10,380.01	19,417.99	34.83%
CHEMICALS	101-2320-423-61-10	10,500.00	6,707.14	3,792.86	63.88%
JUVENILE DETENTION	101-2320-423-62-10	25,000.00	1,000.00	24,000.00	4.00%
DIETING PRISONERS	101-2320-423-63-01	175,100.00	116,226.51	58,873.49	66.38%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	806.99	1,193.01	40.35%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	22,514.88	17,605.12	56.12%
CAPITAL EXPENDITURES	101-2320-423-66-01	-	-	-	#DIV/0!
LEASE & COPIES	101-2320-423-66-03	5,500.00	3,689.61	1,810.39	67.08%
		<u>3,271,435.00</u>	<u>2,167,111.84</u>	<u>1,104,323.16</u>	<u>66.24%</u>
<b>E-911 &amp; COMMUNICATIONS</b>					
SALARIES	101-2901-429-11-50	630,207.00	390,618.01	239,588.99	61.98%
SUBSCRIBER BILLING SALARIES	101-2901-429-11-55	81,272.00	65,434.62	15,837.38	80.51%
SALARIES-P/T DISPATCHERS	101-2901-429-11-63	35,999.00	12,958.87	23,040.13	36.00%
INSURANCE	101-2901-429-44-01	100,963.00	58,435.09	42,527.91	57.88%
SOCIAL SECURITY	101-2901-429-44-02	57,225.00	34,798.49	22,426.51	60.81%
RETIREMENT	101-2901-429-44-04	140,164.00	87,574.89	52,589.11	62.48%
WORKERS COMPENSATION	101-2901-429-44-06	4,363.00	1,750.45	2,612.55	40.12%
UTILITIES	101-2901-429-40-01	23,000.00	17,233.03	5,766.97	74.93%
MAINTENANCE CONTRACTS	101-2901-429-47-01	228,208.00	165,698.39	62,509.61	72.61%
PROFESSIONAL SERVICES	101-2901-429-47-02	6,400.00	6,391.15	8.85	99.86%
RADIO MAINTENANCE	101-2901-429-47-03	7,000.00	-	7,000.00	0.00%
UNIFORMS	101-2901-429-50-01	2,500.00	1,508.33	991.67	60.33%
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	5,000.00	3,229.99	1,770.01	64.60%
MEMBERSHIPS & SUBSCRIPTIONS	101-2901-429-50-25	1,500.00	412.00	1,088.00	27.47%
COMMUNICATIONS	101-2901-429-53-01	33,000.00	16,341.20	16,658.80	49.52%
TRAINING	101-2901-429-58-01	9,000.00	4,170.53	4,829.47	46.34%
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	8,500.00	5,548.48	2,951.52	65.28%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	2,100.00	969.10	1,130.90	46.15%
SPECIALIZED DEPT ACTIVITIES	101-2901-429-61-02	-	(5.00)	5.00	#DIV/0!
JANITORIAL SUPPLIES	101-2901-429-61-15	2,200.00	1,438.40	761.60	65.38%
LEASE & COPIES	101-2901-429-66-03	3,175.00	1,400.77	1,774.23	44.12%
		<u>1,381,776.00</u>	<u>875,906.79</u>	<u>505,869.21</u>	<u>63.39%</u>



UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	66.7%		%-AGE OF
		BUDGET	2/28/2025	VARIANCE	BUDGET
			ACTUAL		
<b>EMERGENCY SERVICES</b>					
SALARIES	101-2902-429-11-50	88,086.00	70,716.06	17,369.94	80.28%
INSURANCE	101-2902-429-44-01	25,327.00	17,540.43	7,786.57	69.26%
SOCIAL SECURITY	101-2902-429-44-02	6,739.00	4,991.34	1,747.66	74.07%
RETIREMENT	101-2902-429-44-04	16,349.00	13,124.93	3,224.07	80.28%
WORKERS COMPENSATION	101-2902-429-44-06	2,793.00	2,118.69	674.31	75.86%
UNIFORMS	101-2902-429-50-01	1,000.00	343.98	656.02	34.40%
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	14,360.82	5,999.18	70.53%
TRAINING	101-2902-429-58-05	2,000.00	1,998.43	1.57	99.92%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,400.00	240.47	1,159.53	17.18%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	3,000.00	1,306.24	1,693.76	43.54%
LEASE & COPIES	101-2902-429-66-03	100.00	-	100.00	0.00%
		<u>168,044.00</u>	<u>126,891.39</u>	<u>41,152.61</u>	<u>75.51%</u>
<b>COUNTY MAINTENANCE</b>					
SALARIES	101-3101-431-11-50	307,601.00	260,121.78	47,479.22	84.56%
INSURANCE	101-3101-431-44-01	56,621.00	43,989.19	12,631.81	77.69%
SOCIAL SECURITY	101-3101-431-44-02	23,532.00	19,147.80	4,384.20	81.37%
RETIREMENT	101-3101-431-44-04	57,091.00	45,948.25	11,142.75	80.48%
WORKERS COMPENSATION	101-3101-431-44-06	24,115.00	16,885.31	7,229.69	70.02%
PROFESSIONAL SERVICES	101-3101-431-47-02	196,342.00	81,043.97	115,298.03	41.28%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	2,846.80	1,653.20	63.26%
COMMUNICATIONS	101-3101-431-53-01	6,500.00	4,355.62	2,144.38	67.01%
TRAINING	101-3101-431-58-01	3,500.00	440.00	3,060.00	12.57%
ROAD & BRIDGE	101-3101-431-59-01	105,000.00	40,568.63	64,431.37	38.64%
ROAD SIGNS	101-3101-429-59-02	14,500.00	4,855.05	9,644.95	33.48%
ASPHALT	101-3101-431-59-05	24,000.00	3,117.00	20,883.00	12.99%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	13,344.87	11,655.13	53.38%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	6,611.94	5,388.06	55.10%
LEASE & COPIES	101-3101-431-61-07	895.00	597.19	297.81	66.73%
		<u>861,197.00</u>	<u>543,873.40</u>	<u>317,323.60</u>	<u>63.15%</u>
<b>EQUIPMENT SHOP</b>					
SALARIES	101-3102-431-11-50	100,555.00	70,766.69	29,788.31	70.38%
INSURANCE	101-3102-431-44-01	26,035.00	17,069.48	8,965.52	65.56%
SOCIAL SECURITY	101-3102-431-44-02	7,693.00	5,030.53	2,662.47	65.39%
RETIREMENT	101-3102-431-44-04	18,563.00	13,134.31	5,528.69	70.38%
WORKERS COMPENSATION	101-3102-431-44-06	4,676.00	3,220.94	1,455.06	68.88%
UTILITIES	101-3102-431-40-01	33,000.00	14,218.71	18,781.29	43.09%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	1,152.17	1,347.83	46.09%
COMMUNICATIONS	101-3102-431-53-01	3,100.00	638.97	2,461.03	20.61%
TRAINING	101-3102-431-58-05	4,000.00	2,648.28	1,351.72	66.21%
SUPPLIES	101-3102-431-61-04	6,000.00	2,697.36	3,302.64	44.96%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	188,000.00	80,441.24	107,558.76	42.79%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	42,961.53	13,038.47	76.72%
TIRES	101-3102-431-65-10	55,000.00	44,714.82	10,285.18	81.30%
LEASE & COPIES	101-3102-431-66-03	1,815.00	405.98	1,409.02	22.37%
		<u>507,037.00</u>	<u>299,101.01</u>	<u>207,935.99</u>	<u>58.99%</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	4,982.21	2,717.79	64.70%
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	12,241.31	9,758.69	55.64%
CHEMICALS	101-4101-441-61-10	2,300.00	1,627.55	672.45	70.76%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	1,000.00	-	1,000.00	0.00%
		<u>36,300.00</u>	<u>18,851.07</u>	<u>17,448.93</u>	<u>51.93%</u>
<b>DEPARTMENT OF SOCIAL SERVICES</b>					
UTILITIES	101-4110-441-40-01	40,000.00	20,887.00	19,113.00	52.22%
COMMUNICATIONS	101-4110-441-53-01	6,100.00	4,206.21	1,893.79	68.95%
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>25,093.21</u>	<u>23,006.79</u>	<u>52.17%</u>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	66.7% 2/28/2025	VARIANCE	%-AGE OF BUDGET
		BUDGET	ACTUAL		
<b>VETERAN'S AFFAIRS</b>					
SALARIES	101-4120-441-11-50	60,781.00	49,970.94	10,810.06	82.21%
INSURANCE	101-4120-441-44-01	14,501.00	9,473.08	5,027.92	65.33%
SOCIAL SECURITY	101-4120-441-44-02	4,650.00	3,598.11	1,051.89	77.38%
RETIREMENT	101-4120-441-44-04	11,281.00	9,274.54	2,006.46	82.21%
WORKERS COMPENSATION	101-4120-441-44-06	189.00	154.84	34.16	81.93%
COMMUNICATIONS	101-4120-441-53-01	989.00	532.14	456.86	53.81%
TRAINING	101-4120-441-58-05	8,000.00	4,118.76	3,881.24	51.48%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	4,435.00	6,235.49	(1,800.49)	140.60%
LEASE & COPIES	101-4120-441-66-03	3,455.00	2,600.28	854.72	75.26%
		<u>108,281.00</u>	<u>85,958.18</u>	<u>22,322.82</u>	<u>79.38%</u>
<b>ALCOHOL &amp; DRUG ABUSE</b>					
SALARIES	101-4150-441-11-50	423,399.00	250,552.16	172,846.84	59.18%
INSURANCE	101-4150-441-44-01	71,714.00	41,122.91	30,591.09	57.34%
SOCIAL SECURITY	101-4150-441-44-02	32,391.00	18,320.19	14,070.81	56.56%
RETIREMENT	101-4150-441-44-04	78,583.00	46,502.37	32,080.63	59.18%
WORKERS COMPENSATION	101-4150-441-44-06	4,316.00	2,346.76	1,969.24	54.37%
UTILITIES	101-4150-441-40-01	16,300.00	10,901.83	5,398.17	66.88%
PROFESSIONAL SERVICES	101-4150-441-47-02	62,000.00	23,692.16	38,307.84	38.21%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	20,000.00	10,779.15	9,220.85	53.90%
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	1,719.58	13,280.42	11.46%
MAINTENANCE & UPKEEP	101-4150-441-60-30	3,000.00	975.00	2,025.00	32.50%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	4,984.92	7,375.08	40.33%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	10,000.00	389.48	9,610.52	3.89%
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	3,027.27	6,972.73	30.27%
		<u>769,563.00</u>	<u>424,596.34</u>	<u>344,966.66</u>	<u>55.17%</u>
<b>VICTIM ADVOCATE</b>					
SALARIES	101-4190-441-11-50	61,155.00	42,143.59	19,011.41	68.91%
INSURANCE	101-4190-441-44-01	7,020.00	4,587.36	2,432.64	65.35%
SOCIAL SECURITY	101-4190-441-44-02	4,679.00	3,089.86	1,589.14	66.04%
RETIREMENT	101-4190-441-44-04	11,351.00	7,821.85	3,529.15	68.91%
WORKERS COMPENSATION	101-4190-441-44-06	2,116.00	1,458.12	657.88	68.91%
MAINTENANCE CONTRACT-ZUERCHER	101-4190-441-47-01	1,100.00	1,083.40	16.60	98.49%
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	525.54	1,974.46	21.02%
TRAINING	101-4190-441-58-05	2,800.00	1,838.96	961.04	65.68%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	840.64	1,659.36	33.63%
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>63,419.32</u>	<u>38,531.68</u>	<u>62.21%</u>
<b>STADIUM</b>					
SALARIES	101-5110-451-11-50	17,768.00	12,245.12	5,522.88	68.92%
INSURANCE	101-5110-451-44-01	4,351.00	2,841.92	1,509.08	65.32%
SOCIAL SECURITY	101-5110-451-44-02	1,360.00	855.21	504.79	62.88%
RETIREMENT	101-5110-451-44-04	3,298.00	2,272.63	1,025.37	68.91%
WORKERS COMPENSATION	101-5110-451-44-06	601.00	413.89	187.11	68.87%
UTILITIES	101-5110-451-40-01	39,000.00	25,523.57	13,476.43	65.45%
CLOTHING & UNIFORMS	101-5110-451-50-01	400.00	-	400.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-5110-451-50-25	325.00	420.35	(95.35)	129.34%
COMMUNICATIONS	101-5110-451-53-01	3,200.00	934.74	2,265.26	29.21%
TRAINING	101-5110-451-58-05	1,000.00	595.02	404.98	59.50%
BUILDING & EQUIPMENT EXPENSE	101-5110-451-60-10	25,000.00	14,374.61	10,625.39	57.50%
		<u>96,303.00</u>	<u>60,477.06</u>	<u>35,825.94</u>	<u>62.80%</u>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025 BUDGET	66.7% 2/28/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
<b>RECYCLING</b>					
SALARIES	101-6101-461-11-50	276,008.00	167,321.22	108,686.78	60.62%
INSURANCE	101-6101-461-44-01	14,040.00	4,587.36	9,452.64	32.67%
SOCIAL SECURITY	101-6101-461-44-02	21,115.00	12,793.74	8,321.26	60.59%
RETIREMENT	101-6101-461-44-04	51,227.00	31,082.22	20,144.78	60.68%
WORKERS COMPENSATION	101-6101-461-44-06	17,515.00	7,783.38	9,731.62	44.44%
CONTRACT SERVICES	101-6101-461-32-10	63,000.00	19,923.04	43,076.96	31.62%
UTILITIES	101-6101-461-40-01	20,000.00	14,372.01	5,627.99	71.86%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	8,819.94	19,180.06	31.50%
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	912.34	2,587.66	26.07%
TRAINING	101-6101-461-58-05	3,500.00	-	3,500.00	0.00%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	4,645.79	3,354.21	58.07%
E-WASTE DISPOSAL	101-6101-461-60-45	-	-	-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	1,164.55	335.45	77.64%
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	270.83	809.17	25.08%
RECYCLING EQUIPMENT	101-6101-461-66-15	10,000.00	8,750.00	1,250.00	87.50%
HWY 18 TEMP FACILITY COSTS	101-6101-461-66-23	5,000.00	3,609.12	1,390.88	72.18%
		<u>525,985.00</u>	<u>286,209.42</u>	<u>239,775.58</u>	<u>54.41%</u>
<b>AIRPORT</b>					
SALARIES	101-7101-419-11-50	74,263.00	51,305.46	22,956.54	69.09%
INSURANCE	101-7101-419-44-01	17,171.00	11,218.52	5,952.48	65.33%
SOCIAL SECURITY	101-7101-419-44-02	5,682.00	3,530.66	2,151.34	62.14%
RETIREMENT	101-7101-419-44-04	13,784.00	9,522.56	4,261.44	69.08%
WORKERS COMPENSATION	101-7101-419-44-06	2,511.00	1,732.69	778.31	69.00%
UTILITIES	101-7101-419-40-01	11,500.00	7,333.48	4,166.52	63.77%
MAINTENANCE CONTRACTS	101-7101-419-47-01	3,800.00	1,200.00	2,600.00	31.58%
PROFESSIONAL SERVICES	101-7101-419-47-02	7,000.00	285.00	6,715.00	4.07%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	600.00	-	600.00	0.00%
COMMUNICATIONS	101-7101-419-53-01	4,500.00	1,871.98	2,628.02	41.60%
TRAINING	101-7101-419-58-05	4,200.00	1,336.88	2,863.12	31.83%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	7,500.00	7,160.01	339.99	95.47%
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	105.07	144.93	42.03%
		<u>212,761.00</u>	<u>96,603.31</u>	<u>116,157.69</u>	<u>45.40%</u>
<b>TIMKEN SPORTS COMPLEX/REC DEPT</b>					
SALARIES	101-8101-451-11-50	173,473.00	122,555.23	50,917.77	70.65%
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	9,947.60	19,599.40	33.67%
INSURANCE	101-8101-451-44-01	32,347.00	21,231.12	11,115.88	65.64%
SOCIAL SECURITY	101-8101-451-44-02	17,501.00	9,643.47	7,857.53	55.10%
RETIREMENT	101-8101-451-44-04	32,197.00	22,964.43	9,232.57	71.32%
WORKERS COMPENSATION	101-8101-451-44-06	9,357.00	5,327.04	4,029.96	56.93%
UTILITIES	101-8101-451-40-01	148,900.00	76,301.36	72,598.64	51.24%
PROFESSIONAL SERVICES	101-8101-451-47-02	37,333.00	12,479.00	24,854.00	33.43%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	1,344.87	1,505.13	47.19%
COMMUNICATIONS	101-8101-451-53-01	15,500.00	12,074.21	3,425.79	77.90%
ADVERTISING	101-8101-451-54-01	21,000.00	3,242.64	17,757.36	15.44%
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	29,003.07	20,996.93	58.01%
TRAINING	101-8101-451-58-05	4,000.00	743.10	3,256.90	18.58%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	5,402.44	5,597.56	49.11%
OPERATING EXPENSE	101-8101-451-60-15	85,000.00	30,093.98	54,906.02	35.40%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	665.12	534.88	55.43%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	25,086.42	24,913.58	50.17%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	9,442.12	15,557.88	37.77%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	1,411.15	2,088.85	40.32%
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	769.18	1,360.82	36.11%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00	-	6,000.00	0.00%
		<u>798,585.00</u>	<u>399,727.55</u>	<u>398,857.45</u>	<u>50.05%</u>

UNION COUNTY SC  
BUDGET TO ACTUAL VARIANCE

		2024-2025	66.7%		%-AGE OF
		BUDGET	2/29/2025	VARIANCE	BUDGET
			ACTUAL		
<b>EMERGENCY MEDICAL SERVICES</b>					
SALARIES	101-9101-441-11-50	1,438,122.00	981,112.56	457,009.44	68.22%
SALARIES - PRN	101-9101-441-11-65	65,000.00	157,738.75	(92,738.75)	242.68%
INSURANCE	101-9101-441-44-01	237,734.00	144,674.98	93,059.02	60.86%
SOCIAL SECURITY	101-9101-441-44-02	114,990.00	84,235.60	30,754.40	73.25%
RETIREMENT	101-9101-441-44-04	278,980.00	210,000.80	68,979.20	75.27%
WORKERS COMPENSATION	101-9101-441-44-06	140,279.00	87,532.29	52,746.71	62.40%
UTILITIES	101-9101-441-40-01	26,894.00	21,609.43	5,284.57	80.35%
MAINTENANCE CONTRACTS	101-9101-441-47-01	25,000.00	24,915.20	84.80	99.66%
PROFESSIONAL SERVICES	101-9101-441-47-02	90,000.00	56,336.90	33,663.10	62.60%
VACCINES	101-9101-441-47-15	3,000.00	-	3,000.00	0.00%
CLOTHING & UNIFORMS	101-9101-441-50-01	14,177.00	4,950.76	9,226.24	34.92%
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	800.00	100.00	88.89%
COMMUNICATIONS	101-9101-441-53-01	20,568.00	10,734.17	9,833.83	52.19%
TRAINING & TRAVEL	101-9101-441-58-07	7,500.00	2,721.09	4,778.91	36.28%
DISPOSAL FEES	101-9101-441-60-50	3,648.00	1,146.03	2,501.97	31.42%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00	303.30	696.70	30.33%
GENERAL SUPPLIES	101-9101-441-61-03	65,000.00	49,955.44	15,044.56	76.85%
POSTAGE & FREIGHT	101-9101-441-61-07	300.00	20.40	279.60	6.80%
MEDICATION	101-9101-441-61-20	32,000.00	25,802.54	6,197.46	80.63%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	53,283.01	11,716.99	81.97%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00	-	700.00	0.00%
LEASE & COPIES	101-9101-441-66-03	3,500.00	2,228.91	1,271.09	63.68%
LEASE PAYMENTS	101-9101-441-66-04	27,577.00	23,829.29	3,747.71	86.41%
IT SERVICES	101-9101-441-66-20	11,230.00	5,535.07	5,694.93	49.29%
LICENSE FEES	101-9101-441-66-50	775.00	125.00	650.00	16.13%
		<u>2,674,874.00</u>	<u>1,949,591.52</u>	<u>725,282.48</u>	<u>72.89%</u>
<b>TOTAL EXPENDITURES</b>		<b>26,093,318.00</b>	<b>16,236,655.75</b>	<b>9,787,929.70</b>	<b>62.23%</b>