NOTICE

Union County Council will hold their regular monthly business meeting on Tuesday, October 14, 2025 at 5:30PM in the Meeting Room located at 103 West Main Street Union SC, 29379. The public is invited to attend. The meeting will be available for livestream on the Union County Facebook page. Anyone needing assistance to attend the meeting should contact the Union County Supervisor's Office at 864-429-1600.

NOTICE

The Union County Council will hold a public hearing on Tuesday, October 14, 2025 at 5:15p.m. in the Meeting Room at 103 West Main Street Union, SC to receive comments from the public concerning a proposed resolution to set the tax levy for fiscal year 2025-2026. The Regular monthly meeting of County Council will follow at 5:30 p.m. The public is invited to attend.

Anyone needing special assistance to attend should contact the Clerk to Council by calling 864-429-1600.

Publication:
Union County News – 9/23/2025, 9/30/2025
Spartanburg Herald Journal – 9/18/2025

AGENDA
REGULAR MONTHLY MEETING OF THE UNION COUNTY COUNCIL
103 W MAIN STREET
UNION, S. C. 29379
TUESDAY OCTOBER 14, 2025
5:30 p.m.

Citizens 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, posted on the bulletin board at the Union County Government Office Building, at the meeting location, and 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 09-09-2025

VI. Presentation of Service Awards
Chairman, Phillip Russell

VII. Consider Board Appointments or Removals (if any).
A. Tax Assessment Board of Appeals- 4 vacancies (Council Districts 2,3,5, & 6)
B. Building Code Board of Appeals- 1 vacancy for an alternate position (at large)
C. Appointment of a Temporary Union Hospital District-Wallace Thomson Hospital- Board

VIII. Consider approval of the following grants:

A. SC Department of Public Safety
Department: Sheriff
Grant Type: Reimbursable, Financial Assistance Award 23-1-240
Grant Amount: $22,920.58
County Match: $0

IX. **RESOLUTIONS**

A. **Resolution Number 2025-08** Setting the Tax Levy for 2025-2026 Fiscal Year.

X. **ORDINANCES**

A. **2nd Reading, ORDINANCE No. 407**
AN ORDINANCE TO DIRECT THE DISTRIBUTION OF CERTAIN FEES-IN-LIEU OF TAX RECEIVED AND RETAINED BY UNION COUNTY, SOUTH CAROLINA PURSUANT TO VARIOUS AGREEMENTS FOR THE DEVELOPMENT OF JOINT COUNTY INDUSTRIAL AND BUSINESS PARKS, AND TO AMEND CERTAIN ORDINANCES OF THE COUNTY AND THE UNION COUNTY CODE OF ORDINANCES TO GIVE EFFECT TO SUCH DIRECTION; AND OTHER MATTERS RELATING THERETO.

B. **2nd Reading, ORDINANCE No. 408**
AN ORDINANCE AUTHORIZING THE EXECUTION AND DELIVERY OF A SPECIAL SOURCE REVENUE CREDIT AGREEMENT BY AND BETWEEN UNION COUNTY, SOUTH CAROLINA AND [PROJECT ROBIN] WITH RESPECT TO CERTAIN PROPERTY IN THE COUNTY, PURSUANT TO WHICH COUNTY WILL AGREE TO PROVIDE CERTAIN SPECIAL SOURCE REVENUE CREDITS; AND OTHER MATTERS RELATED THERETO.

XI. Committee Reports

XII. Consider Recommendations of the Administration and Finance Committee on:

A. Allowing an increase in Airport Hangar Rental Fees, as requested by the Airport Commission and to be implemented according to Ordinance 386 enacted by Union County Council on November 15, 2022.

B. Reclassification of the Finance Director position to facilitate the recruitment of a CPA.

XIII. Consider designation of proceeds from the sale of Trakas Industrial Park to Fine Organics Americas, LLC.

XIV. Supervisor's Report.

XV. Elected Officials comments.

XVI. Adjourn

Monthly Update Report from Finance for October Council Meeting:

- Financials were included in Council packets for the 3rd month period ending September 30, 2025 (25.0% of the year).
- Revenues for YTD are comparable with the amounts received in the prior year
- Expenditures are 25.73%, which is on target from time-line standpoint. Routine expenditures over-all are less the percentage, as significant annual insurance and maintenance contract payments are paid in July when the terms begin. This is offset to some degree due the month lag in routine utility-type billings paid during the 13th month of the fiscal year.
- Quarterly Grant update reports are up-to date as of September.
- The FY 2025 audit work has begun.

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UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
REVENUES					
TAXES					
REAL ESTATE TAXES	101-0000-301-0000	8,665,000.00	56,806.07	8,608,193.93	0.66%
VEHICLE TAXES	101-0000-302-0000	1,440,000.00	223,607.42	1,216,392.58	15.53%
FILOT - COUNTY OPERATIONS	101-0000-302-0000	4,325,000.00		4,325,000.00	0.00%
WATERCRAFT	101-0000-302-0000	50,000.00	9,550.46	40,449.54	19.10%
LOST TAX	101-0000-302-0000	2,500,000.00		2,500,000.00	0.00%
		16,980,000.00	289,963.95	16,690,036.05	1.71%
FINES					
MAGISTRATE	101-0000-311-0000	93,500.00	8,701.84	84,798.16	9.31%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	1,500.00	249.45	1,250.55	16.63%
NSF-MAG FINE	101-0000-313-0000	-	-	-	#DIV/0!
REVENUE	101-0000-318-0000		-	-	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-	-	-	#DIV/0!
		95,000.00	8,951.29	86,048.71	9.42%
FEES					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	50,000.00	10,230.00	39,770.00	20.46%
TAX ASSESSOR FEES	101-0000-323-1100			-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	170,000.00	34,977.20	135,022.80	20.57%
CLERK OF COURT COLL FEES	101-0000-323-1400	5,000.00	1,582.35	3,417.65	31.65%
PROBATE JUDGE FEES	101-0000-323-2000	35,000.00	7,610.52	27,389.48	21.74%
DEL TAX COLLECTION FEES	101-0000-323-2500	-	(10.00)	10.00	#DIV/0!
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	-	-	-	#DIV/0!
CITY CODE ENFORCEMENT	101-0000-323-3800		-	-	#DIV/0!
CITY ANIMAL CONTROL	101-0000-323-3900	31,000.00	-	31,000.00	0.00%
ANIMAL CONTROL	101-0000-323-4000	-	-	-	#DIV/0!
ANIMAL SHELTER DONATION	101-0000-323-4200		-	-	#DIV/0!
SPAY/NEUTER PROGRAM	101-0000-323-4400		-	-	#DIV/0!
JAIL FEES	101-0000-323-7100	-	-	-	#DIV/0!
BAD CHECK FEES	101-0000-323-7500		-	-	#DIV/0!
SHERIFF FEES	101-0000-323-7600	5,000.00	1,530.00	3,470.00	30.60%
FAMILY COURT COST	101-0000-323-7800	70,000.00	15,367.19	54,632.81	21.95%
BUILDING PERMITS	101-0000-323-8000	55,000.00	16,423.00	38,577.00	29.86%
VEHICLE DECAL FEE		-		-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000		55.72	(55.72)	#DIV/0!
TAX DATA FEES	101-0000-323-9500		-	-	#DIV/0!
CC & IP FEES	101-0000-323-9600	15,000.00	427.73	14,572.27	2.85%
		436,000.00	88,193.71	347,806.29	20.23%
STATE & FEDERAL					
MERCHANTS INVENTORY TAX	101-0000-331-1000	55,000.00	13,698.53	41,301.47	24.91%
STATE SHARED TAXES	101-0000-331-1100	1,175,000.00	286,003.74	888,996.26	24.34%
NATIONAL FOREST FUND	101-0000-331-1200	100,000.00		100,000.00	0.00%
VOTERS REGISTRATION	101-0000-331-1300	7,500.00	3,000.00	4,500.00	40.00%
SOL OFFICE-PUBLIC DEF SAL	101-0000-331-1500			-	#DIV/0!
ASST SOLICITOR'S SALARY	101-0000-331-1600			-	#DIV/0!
VETERAN'S AFFAIRS	101-0000-331-1700	5,700.00	1,583.40	4,116.60	27.78%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	15,000.00	8,444.24	6,555.76	56.29%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	250,000.00	167,488.66	82,511.34	67.00%
EMERGENCY SERVICES	101-0000-331-2000	35,000.00	-	35,000.00	0.00%
CARNEGIE LIBRARY - STATE	101-0000-331-2400		(3,389.56)	3,389.56	#DIV/0!
CARNEGIE LIBRARY - FEDERAL	101-0000-331-2500			-	#DIV/0!
PILT PROGRAM	101-0000-331-2700		-	-	#DIV/0!
POLLWORKERS	101-0000-331-3100	-	-	-	#DIV/0!
UNCLAIMED PROPERTY-STATE	101-0000-331-3200		-	-	#DIV/0!
RURAL CO STABILIZATION	101-0000-331-3200	387,097.00	-	387,097.00	0.00%
		2,030,297.00	476,829.01	1,553,467.99	23.49%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
OTHER					
RECREATION DEPARTMENT	101-0000-351-1000	10,000.00	-	10,000.00	0.00%
RENT - AIRPORT HANGARS	101-0000-351-6000	40,000.00	7,950.00	32,050.00	19.88%
TRANS FUNDS - LOCAL HOSP/ACCOM	101-0000-351-8000			-	#DIV/0!
TRANSFER IN (LOST)	101-0000-380-0000	935,000.00		935,000.00	0.00%
SUBSCRIBER BILLING	101-0000-380-1000	80,000.00	26,889.18	53,110.82	33.61%
TOURISM	101-0000-380-1100		-	-	#DIV/0!
VICTIM'S ADVOCATE	101-0000-380-1200			-	#DIV/0!
COC-TITLE IV-D	101-0000-380-1300		-	-	#DIV/0!
POLLWORKERS	101-0000-380-1400		-	-	#DIV/0!
ALCOHOL & DRUG ABUSE	101-0000-380-1500	801,688.00	141,254.10	660,433.90	17.62%
SOLICITOR'S OFFICE	101-0000-380-1600	350,000.00	-	350,000.00	0.00%
COMMUNITY DEV	101-0000-380-1700		26,777.37	(26,777.37)	#DIV/0!
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800	290,000.00	85,608.83	204,391.17	29.52%
ALCOHOL & DRUG EXPENSES	101-0000-380-2500		44,273.95	(44,273.95)	#DIV/0!
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600		-	-	#DIV/0!
TRANSFER IN - TITLVE IV SMALL	101-0000-380-2700		4,858.58	(4,858.58)	#DIV/0!
TRANSFER - CORONER FUNDS				-	#DIV/0!
ECONOMIC DEVELOPMENT(OPERATIONS)		120,000.00	-	120,000.00	0.00%
TRANSFER FROM TITLE I FUNDING				-	#DIV/0!
TRANSFER FROM COMMUNITY DEVELOPMENT				-	#DIV/0!
ECONOMIC DEVELOPMENT(SPECIAL)			-	-	#DIV/0!
TRANSFER TUITION ASSISTANCE		75,000.00		75,000.00	0.00%
TRANSFER FROM ELECTRONIC MONITORING				-	#DIV/0!
REIMBURSEMENTS	VARIOUS			-	#DIV/0!
COMMISSION-VENDING MACH	101-0000-391-0100			-	#DIV/0!
STADIUM	101-0000-391-0200	75,000.00	-	75,000.00	0.00%
TAX NOTICE AMOUNT	101-0000-391-0300	3,000.00	982.01	2,017.99	32.73%
INTEREST INCOME	101-0000-391-0400	1,250,000.00	134,170.36	1,115,829.64	10.73%
MISCELLANEOUS	101-0000-391-0600	200.00	681.59	(481.59)	340.80%
RENT OF TOWER	101-0000-391-0800	43,000.00	6,512.74	36,487.26	15.15%
FRANCHISE FEES	101-0000-391-1200	75,000.00	16,902.95	58,097.05	22.54%
AUCTION PROCEEDS	101-0000-391-1300	25,000.00	24,788.50	211.50	99.15%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		-	-	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	15,000.00	2,495.34	12,504.66	16.64%
TIMKEN SPORT COMPLEX REVENUE	101-0000-391-1800	125,000.00	175,000.00	(50,000.00)	140.00%
LANDFILL HOST FEES	101-0000-391-2000	2,250,000.00	3,245,001.12	(995,001.12)	144.22%
WORKERS COMP SALARY REIMB	101-0000-391-2100			-	#DIV/0!
GEN ELECTION-CITY & SCHOOL	101-0000-391-2700	-	-	-	#DIV/0!
REIMBURSEMENT FROM INSURANCE	101-0000-391-3300		65,438.92	(65,438.92)	#DIV/0!
COMMUNICATIONS	101-0000-391-3400	-	-	-	#DIV/0!
RESTITUTION	101-0000-391-4000		625.02	(625.02)	#DIV/0!
SALE OF SCRAP METAL	101-0000-391-4400	25,000.00	31,335.49	(6,335.49)	125.34%
SALE OF COUNTY PROPERTY	101-0000-391-4600		-	-	#DIV/0!
SALE OF RECYCLE PRODUCTS	101-0000-391-4600			-	#DIV/0!
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		344.94	(344.94)	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550		-	-	#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		35,347.05	(35,347.05)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		10,456.58	(10,456.58)	#DIV/0!
EMS TAX LEVY - WATERCRAFT	101-0000-391-5640		1,333.50	(1,333.50)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	235,628.20	764,371.80	23.56%
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	4,000.00	364.05	3,635.95	9.10%
LOCAL OPTION SALES TAX	101-0000-391-7100		-	-	#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			-	#DIV/0!
FIREWORKS	101-0000-391-7500/9100		-	-	#DIV/0!
SCHOOL RESOURCE OFFICER (NEW)	101-0000-391-8600	125,000.00	42,727.79	82,272.21	34.18%
SHP-COST POOL REFUND	101-0000-391-9000			-	#DIV/0!
LEASE INCOME-MYCOWORKS	101-0000-391-9700		-	-	#DIV/0!
		7,814,851.00	4,373,998.16	3,440,852.84	55.97%
TOTAL		**27,356,148.00**	**5,237,936.12**	**22,118,211.88**	**19.15%**

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

	2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
COUNTY GENERAL FUND	-		-	#DIV/0!
TRANSFER FROM SPECIAL REVENUE	54,000.00		54,000.00	0.00%
PROCEEDS FROM CAPITAL LEASE			-	#DIV/0!
MILLAGE INCREASE			-	#DIV/0!
	54,000.00	-	54,000.00	0.00%
GRAND TOTAL	**27,410,148.00**	**5,237,936.12**	**22,172,211.88**	**19.11%**
	-	-		

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
EXPENDITURES					
SUPERVISOR, COUNCIL, FINANCE & HR					
SALARIES	101-1101-411-11-50	499,953.00	130,897.88	369,055.12	26.18%
INSURANCE	101-1101-411-44-01	87,735.00	19,496.82	68,238.18	22.22%
SOCIAL SECURITY	101-1101-411-44-02	38,247.00	9,649.70	28,597.30	25.23%
RETIREMENT	101-1101-411-44-04	95,475.00	25,009.53	70,465.47	26.19%
WORKERS COMPENSATION	101-1101-411-44-06	5,705.00	2,085.78	3,619.22	36.56%
UTILITIES	101-1101-411-40-01	20,000.00	5,139.30	14,860.70	25.70%
PROFESSIONAL SERVICES	101-1101-411-47-02	100,000.00	29,399.50	70,600.50	29.40%
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	800.00	633.00	167.00	79.13%
COMMUNICATIONS	101-1101-411-53-01	14,000.00	4,175.28	9,824.72	29.82%
TRAINING	101-1101-411-58-05	12,000.00	1,808.10	10,191.90	15.07%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	12,000.00	2,943.20	9,056.80	24.53%
POSTAGE METER RENT & POSTAGE	101-1101-411-61-06	5,000.00	-	5,000.00	0.00%
LEASE & COPIES	101-1101-411-66-03	14,000.00	3,099.66	10,900.34	22.14%
		904,915.00	234,337.75	670,577.25	25.90%
IT					
SALARIES	101-1102-411-11-50	54,452.00	14,516.77	39,935.23	26.66%
INSURANCE	101-1102-411-44-01	7,375.00	1,793.34	5,581.66	24.32%
SOCIAL SECURITY	101-1102-411-44-02	4,166.00	1,081.23	3,084.77	25.95%
RETIREMENT	101-1102-411-44-04	1,107.00	2,694.30	(1,587.30)	243.39%
WORKERS COMPENSATION	101-1102-411-44-06	616.00	164.06	451.94	26.63%
MAINTENANCE CONTRACTS	101-1102-411-47-01	10,000.00	75.00	9,925.00	0.75%
PROFESSIONAL SERVICES	101-1102-411-47-02	195,000.00	88,947.52	106,052.48	45.61%
COMMUNICATIONS	101-1102-411-53-01	5,200.00	1,038.83	4,161.17	19.98%
DATA PROCESSING TRAINING	101-1102-411-58-06	2,000.00	-	2,000.00	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	5,000.00	-	5,000.00	0.00%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	-		-	#DIV/0!
		344,916.00	119,849.89	225,066.11	34.75%
DEVELOPMENT BOARD					
SALARIES	101-1103-411-11-50	169,593.00	45,365.60	124,227.40	26.75%
INSURANCE	101-1103-411-44-01	14,750.00	3,586.68	11,163.32	24.32%
SOCIAL SECURITY	101-1103-411-44-02	12,974.00	3,403.67	9,570.33	26.23%
RETIREMENT	101-1103-411-44-04	31,477.00	8,419.85	23,057.15	26.75%
WORKERS COMPENSATION	101-1103-411-44-06	4,664.00	1,247.57	3,416.43	26.75%
UTILITIES	101-1103-411-40-01	5,000.00	2,063.25	2,936.75	41.27%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	2,212.94	12,787.06	14.75%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	-	16,000.00	0.00%
TRAINING & TRAVEL	101-1103-411-58-05	8,000.00	1,753.38	6,246.62	21.92%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	377.83	3,622.17	9.45%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	15.69	984.31	1.57%
CAPITAL EXPENDITURES	101-1103-411-66-01	-	-	-	#DIV/0!
LEASE & MAINTENANCE	101-1103-411-66-04	5,000.00	344.54	4,655.46	6.89%
INDUSTRIAL PARKS	101-1103-411-67-01	30,000.00	90.00	29,910.00	0.30%
MARKETING	101-1103-411-67-02	25,000.00	1,534.00	23,466.00	6.14%
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%
		344,458.00	70,415.00	274,043.00	20.44%
COMMUNITY DEVELOPMENT					
SALARIES	101-1104-411-11-50	70,737.00	18,921.86	51,815.14	26.75%
INSURANCE	101-1104-411-44-01	7,375.00	2,430.92	4,944.08	32.96%
SOCIAL SECURITY	101-1104-411-44-02	5,412.00	1,392.33	4,019.67	25.73%
RETIREMENT	101-1104-411-44-04	13,129.00	3,511.90	9,617.10	26.75%
WORKERS COMPENSATION	101-1104-411-44-06	1,946.00	520.36	1,425.64	26.74%
MEMBERSHIPS & SUBSCRIPTIONS	101-1104-411-50-25	35.00	-		0.00%
COMMUNICATIONS	101-1104-411-53-01	500.00	137.60		27.52%
TRAINING & TRAVEL	101-1104-411-58-06	3,485.00	-	3,485.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,578.00	90.77		5.75%
MARKETING	101-1104-411-67-02	1,090.00	-		0.00%
OPERATIONAL CONTINGENCY FUND	101-1104-411-75-02	1,000.00	-	1,000.00	0.00%
		106,287.00	27,005.74	76,306.63	25.41%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
TOURISM					
SALARIES	101-1105-411-11-50	54,807.00	15,053.38	39,753.62	27.47%
INSURANCE	101-1105-411-44-01	15,245.00	3,706.08	11,538.92	24.31%
SOCIAL SECURITY	101-1105-411-44-02	4,193.00	1,069.86	3,123.14	25.52%
RETIREMENT	101-1105-411-44-04	10,173.00	2,793.88	7,379.12	27.46%
WORKERS COMPENSATION	101-1105-411-44-06	1,508.00	410.45	1,097.55	27.22%
UTILITIES	101-1105-411-40-01	7,200.00	1,311.56	5,888.44	18.22%
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	14,000.00	150.00	13,850.00	1.07%
COMMUNICATIONS	101-1105-411-53-01	4,000.00	866.00	3,134.00	21.65%
ADVERTISING	101-1105-411-54-01	3,000.00			0.00%
TRAINING & TRAVEL	101-1105-411-58-06	3,000.00		3,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00			0.00%
POSTAGE	101-1105-411-61-07	100.00			0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	4,000.00			0.00%
EVENTS	101-1105-411-75-12	92,500.00	2,590.20	89,909.80	2.80%
WEB HOSTING	101-1105-411-75-13	3,000.00	675.00	2,325.00	22.50%
		217,726.00	28,626.41	180,999.59	13.15%
FIRE SREVICE					
WORKERS COMPENSATION	101-1106-411-44-06	5,000.00		5,000.00	0.00%
MAINTENANCE CONTRACTS	101-1106-411-47-01	65,000.00	65,000.00		
VOLUNTEER FIREMAN'S INSURANCE	101-1106-411-54-25	18,500.00	2,067.29	16,432.71	11.17%
TOWER RENTAL	101-1106-411-66-02	115,000.00	29,414.43	85,585.57	25.58%
MISCELLANEOUS	101-1106-411-75-05	12,400.00	5,617.50	6,782.50	45.30%
		215,900.00	102,099.22	113,800.78	47.29%
MAGISTRATE					
SALARIES	101-1201-412-11-50	286,727.00	76,562.26	210,164.74	26.70%
SALARIES - SECURITY	101-1201-412-11-61	32,136.00	8,365.20	23,770.80	26.03%
INSURANCE	101-1201-412-44-01	92,323.00	22,443.42	69,879.58	24.31%
SOCIAL SECURITY	101-1201-412-44-02	24,393.00	6,450.96	17,942.04	26.45%
RETIREMENT	101-1201-412-44-04	62,716.00	17,680.52	45,035.48	28.19%
WORKERS COMPENSATION	101-1201-412-44-06	8,051.00	2,119.77	5,931.23	26.33%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00		1,000.00	0.00%
COMMUNICATIONS	101-1201-412-53-01	500.00	105.00	395.00	21.00%
JURY PAY	101-1201-412-54-10	15,000.00		15,000.00	0.00%
APPEALS	101-1201-412-54-15	1,500.00		1,500.00	0.00%
TRAINING & TRAVEL	101-1201-412-58-06	7,700.00	1,018.11	6,681.89	13.22%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	739.57	6,010.43	10.96%
JAIL OFFICE SUPPLIES	101-1201-412-61-02	1,500.00	357.38	1,142.62	23.83%
LEASES & COPIES	101-1201-412-66-03	700.00	133.32	566.68	19.05%
		540,996.00	135,975.51	405,020.49	25.13%
PROBATE JUDGE					
SALARIES	101-1202-412-11-50	122,602.00	31,960.41	90,641.59	26.07%
INSURANCE	101-1202-412-44-01	14,750.00	3,586.68	11,163.32	24.32%
SOCIAL SECURITY	101-1202-412-44-02	9,379.00	2,677.18	6,701.82	28.54%
RETIREMENT	101-1202-412-44-04	24,510.00	7,192.74	17,317.26	29.35%
WORKERS COMPENSATION	101-1202-412-44-06	1,978.00	110.72	1,867.28	5.60%
MAINTENANCE CONTRACTS	101-1202-412-47-01	3,450.00		3,450.00	0.00%
TRAINING	101-1202-412-58-05	3,800.00	406.00	3,394.00	10.68%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	3,500.00	1,587.19	1,912.81	45.35%
LEASES & COPIES	101-1202-412-66-03	2,000.00	372.33	1,627.67	18.62%
		185,969.00	47,893.25	138,075.75	25.75%
CIRCUIT COURT					
SALARIES	101-1203-412-11-50	72,677.00	20,091.12	52,585.88	27.64%
SOCIAL SECURITY	101-1203-412-44-02	5,560.00	1,536.98	4,023.02	27.64%
RETIREMENT	101-1203-412-44-04	13,489.00	3,728.89	9,760.11	27.64%
WORKERS COMPENSATION	101-1203-412-44-06	2,515.00	695.12	1,819.88	27.64%
MISCELLANEOUS	101-1203-412-75-05	42,500.00	6,626.53	35,873.47	15.59%
		136,741.00	32,678.64	104,062.36	23.90%
PUBLIC DEFENDER					
MISCELLANEOUS	101-1204-412-75-05	170,313.00	170,313.00	-	100.00%
		170,313.00	170,313.00	-	100.00%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
SOLICITOR'S OFFICE					
SALARIES	101-1205-412-11-50	554,409.00	151,072.65	403,336.35	27.25%
INSURANCE	101-1205-412-44-01	61,854.00	14,997.54	46,856.46	24.25%
SOCIAL SECURITY	101-1205-412-44-02	42,107.00	11,279.58	30,827.42	26.79%
RETIREMENT	101-1205-412-44-04	104,112.00	27,898.31	76,213.69	26.80%
WORKERS COMPENSATION	101-1205-412-44-06	4,292.00	1,162.95	3,129.05	27.10%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	65.64	934.36	6.56%
TRAVEL	101-1205-412-58-01	1,000.00	125.48	874.52	12.55%
TRAINING	101-1205-412-58-05	900.00	61.14	838.86	6.79%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	103.24	2,396.76	4.13%
		772,174.00	206,766.53	565,407.47	26.78%
CLERK OF COURT					
SALARIES	101-1220-412-11-50	405,529.00	101,249.64	304,279.36	24.97%
SALARIES - TITLE IV-D LARGE	101-1220-412-11-60		1,259.68	(1,259.68)	#DIV/0!
SALARIES - TITLE IV-D SMALL	101-1220-412-11-66	16,537.00	3,840.17	12,696.83	23.22%
INSURANCE	101-1220-412-44-01	71,479.00	12,064.14	59,414.86	16.88%
SOCIAL SECURITY	101-1220-412-44-02	32,288.00	8,203.62	24,084.38	25.41%
RETIREMENT	101-1220-412-44-04	78,336.00	20,434.49	57,901.51	26.09%
WORKERS COMPENSATION	101-1220-412-44-06	2,852.00	856.73	1,995.27	30.04%
UTILITIES	101-1220-412-40-01	55,000.00	12,041.55	42,958.45	21.89%
MAITENANCE CONTRACTS	101-1220-412-47-01	52,000.00	36,230.00	15,770.00	69.67%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1220-412-47-04	3,961.00	-	3,961.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	400.00	275.00	125.00	68.75%
COMMUNICATIONS	101-1220-412-53-01	75,000.00	16,589.29	58,410.71	22.12%
TRAINING	101-1220-412-58-05	5,000.00	1,478.23	3,521.77	29.56%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	8,000.00	577.03	7,422.97	7.21%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	12,000.00	(10,000.00)	22,000.00	-83.33%
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	20,000.00	663.48	19,336.52	3.32%
LEASES & COPIES	101-1220-412-66-03	12,000.00	2,029.47	9,970.53	16.91%
		850,382.00	207,792.52	642,589.48	24.44%
VOTER REGISTRATION/ELECTION COMM					
SALARIES	101-1401-414-11-50	109,935.00	23,349.94	86,585.06	21.24%
SALARIES - POLLWORKERS	101-1401-414-11-62	7,500.00	-	7,500.00	0.00%
INSURANCE	101-1401-414-44-01	19,854.00	4,825.62	15,028.38	24.31%
SOCIAL SECURITY	101-1401-414-44-02	8,411.00	1,699.59	6,711.41	20.21%
RETIREMENT	101-1401-414-44-04	20,510.00	4,362.09	16,147.91	21.27%
WORKERS COMPENSATION	101-1401-414-44-06	590.00	72.30	517.70	12.25%
MAINTENANCE CONTRACTS	101-1401-414-47-01	31,800.00	19,157.65	12,642.35	60.24%
DUES	101-1401-414-50-02	450.00	400.00	50.00	88.89%
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	258.10	941.90	21.51%
TRAINING	101-1401-414-58-05	900.00	500.00	400.00	55.56%
PRINTING & OFFICE SUPPLIES	101-1401-414-61-01	7,075.00	-	7,075.00	0.00%
POSTAGE	101-1401-414-61-06	500.00	-	500.00	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	268.65	1,481.35	15.35%
		220,175.00	54,893.94	165,281.06	24.93%
COUNTY ATTORNEY					
SALARIES	101-1501-415-11-50	34,177.00	9,162.94	25,014.06	26.81%
SOCIAL SECURITY	101-1501-415-44-02	2,615.00	700.97	1,914.03	26.81%
RETIREMENT	101-1501-415-44-04	6,344.00	1,700.63	4,643.37	26.81%
WORKERS COMPENSATION	101-1501-415-44-06	127.00	33.90	93.10	26.69%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		43,513.00	11,598.44	31,914.56	26.66%
BUILDING INSPECTOR					
PROFESSIONAL SERVICES	101-1505-415-47-02	150,000.00	26,707.10	123,292.90	17.80%
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	-	2,000.00	0.00%
		152,000.00	26,707.10	125,292.90	17.57%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
TAX ASSESSOR					
SALARIES	101-1510-415-11-50	168,991.00	43,529.28	125,461.72	25.76%
INSURANCE	101-1510-415-44-01	22,125.00	6,625.68	15,499.32	29.95%
SOCIAL SECURITY	101-1510-415-44-02	12,928.00	3,241.82	9,686.18	25.08%
RETIREMENT	101-1510-415-44-04	31,365.00	8,079.04	23,285.96	25.76%
WORKERS COMPENSATION	101-1510-415-44-06	3,068.00	823.20	2,244.80	26.83%
PROFEESIONAL SERVICES	101-1510-415-47-02	24,000.00	12,874.00	11,126.00	53.64%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	35,388.00	15,039.32	20,348.68	42.50%
DUES	101-1510-415-50-02	925.00	25.00	900.00	2.70%
TRAINING	101-1510-415-58-05	3,000.00	-	3,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	100.23	899.77	10.02%
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	578.46	3,121.54	15.63%
		307,990.00	90,916.03	217,073.97	29.52%
DELINQUENT TAX OFFICE					
SALARIES	101-1511-415-11-50	85,372.00	17,725.21	67,646.79	20.76%
INSURANCE	101-1511-415-44-01	19,875.00	3,859.14	16,015.86	19.42%
SOCIAL SECURITY	101-1511-415-44-02	6,531.00	1,280.79	5,250.21	19.61%
RETIREMENT	101-1511-415-44-04	15,845.00	3,289.81	12,555.19	20.76%
WORKERS COMPENSATION	101-1511-415-44-06	265.00	54.97	210.03	20.74%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1511-415-47-04	14,225.00	-	14,225.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	150.00	105.00	45.00	70.00%
TRAINING	101-1511-415-58-05	2,500.00	150.00	2,350.00	6.00%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	2,000.00	-	2,000.00	0.00%
POSTAGE METER RENT & POSTAGE	101-1511-415-61-06	25,000.00	-	25,000.00	0.00%
LEASE & COPIES	101-1511-415-66-03	-	-	-	#DIV/0!
		171,763.00	26,464.92	145,298.08	15.41%
TREASURER'S OFFICE					
SALARIES	101-1520-415-11-50	174,562.00	46,782.36	127,779.64	26.80%
INSURANCE	101-1520-415-44-01	22,125.00	5,380.02	16,744.98	24.32%
SOCIAL SECURITY	101-1520-415-44-02	13,354.00	3,465.93	9,888.07	25.95%
RETIREMENT	101-1520-415-44-04	32,399.00	8,682.81	23,716.19	26.80%
WORKERS COMPENSATION	101-1520-415-44-06	542.00	144.88	397.12	26.73%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1520-415-47-04	87,189.00	27,474.18	59,714.82	31.51%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	175.00	125.00	50.00	71.43%
ADVERTISING	101-1520-415-54-01	850.00	-	850.00	0.00%
TRAINING	101-1520-415-58-05	3,000.00	318.37	2,681.63	10.61%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	2,000.00	115.56	1,884.44	5.78%
LEASE & COPIES	101-1520-415-66-03	1,815.00	239.01	1,575.99	13.17%
		338,011.00	92,728.12	245,282.88	27.43%
AUDITOR'S OFFICE					
SALARIES	101-1525-415-11-50	145,890.00	39,039.57	106,850.43	26.76%
INSURANCE	101-1525-415-44-01	27,229.00	7,864.62	19,364.38	28.88%
SOCIAL SECURITY	101-1525-415-44-02	11,161.00	2,861.89	8,299.11	25.64%
RETIREMENT	101-1525-415-44-04	27,078.00	7,245.78	19,832.22	26.76%
WORKERS COMPENSATION	101-1525-415-44-06	453.00	120.99	332.01	26.71%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1525-415-47-04	81,151.00	20,857.42	60,293.58	25.70%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	-	150.00	0.00%
TRAINING	101-1525-415-58-05	3,000.00	336.74	2,663.26	11.22%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	199.09	1,400.91	12.44%
LEASE & COPIES	101-1525-415-61-01	4,330.00	773.67	3,556.33	17.87%
		302,042.00	79,299.77	222,742.23	26.25%
BUILDING SUPERINTENDENT					
SALARIES	101-1910-419-11-50	124,045.00	34,776.23	89,268.77	28.04%
INSURANCE	101-1910-419-44-01	19,875.00	4,832.34	15,042.66	24.31%
SOCIAL SECURITY	101-1910-419-44-02	9,490.00	2,581.67	6,908.33	27.20%
RETIREMENT	101-1910-419-44-04	24,018.00	6,725.66	17,292.34	28.00%
WORKERS COMPENSATION	101-1910-419-44-06	5,719.00	1,531.42	4,187.58	26.78%
PROFESSIONAL SERVICES	101-1910-419-47-02	25,000.00	8,722.72	16,277.28	34.89%
CLOTHING & UNIFORMS	101-1910-419-50-01	1,500.00	213.84	1,286.16	14.26%
COMMUNICATIONS	101-1910-419-53-01	1,500.00	318.62	1,181.38	21.24%
TRAINING	101-1910-419-58-05	1,000.00	-	1,000.00	0.00%
BUILDING EXPENSE	101-1910-419-60-10	120,000.00	20,529.63	99,470.37	17.11%
CONSTRUCTION & SPECIAL PROJECTS	101-1910-419-60-11	15,000.00	602.72	14,397.28	4.02%
GENERAL SUPPLIES	101-1910-419-61-07	4,000.00	-	4,000.00	0.00%
		351,147.00	80,834.85	270,312.15	23.02%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
NON-DEPARTMENTAL					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	1,672.48	6,327.52	20.91%
UTILITIES	101-1990-419-40-01	15,000.00	5,204.33	9,795.67	34.70%
EMPLOYEE INSURANCE	101-1990-419-44-01	55,000.00	10,092.58	44,907.42	18.35%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	127.94	2,872.06	4.26%
RETIREMENT	101-1990-419-44-04	3,500.00	355.23	3,144.77	10.15%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	(53,721.24)	103,721.24	-107.44%
UNEMPLOYMENT	101-1990-419-44-07	20,000.00	-	20,000.00	0.00%
ACCRUALS	101-1990-419-44-08	58,000.00	-	58,000.00	0.00%
PARKING LOTS	101-1990-419-46-02	1,500.00	1,500.00	-	100.00%
RENTAL FEES	101-1990-419-46-04	7,200.00	-	7,200.00	0.00%
MAINTENANCE CONTRACTS	101-1990-419-47-01	60,000.00	-	60,000.00	0.00%
PROFESSIONAL SERVICES	101-1990-419-47-02	121,000.00	9,000.00	112,000.00	7.44%
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	6,300.00	5,700.00	52.50%
MEMBERSHIPS & SUBSCRIPTIONS	101-1990-419-50-25	9,000.00			
GENERAL INSURANCE	101-1990-419-52-01	600,000.00	545,131.34	54,868.66	90.86%
COMMUNICATIONS	101-1990-419-53-01	50,000.00	-	50,000.00	0.00%
ADVERTISING	101-1990-419-54-01	20,000.00	13,595.40	6,404.60	67.98%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	27,789.00	6,947.00	20,842.00	25.00%
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01		(334.71)	334.71	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	31,500.00	2,409.17	29,090.83	7.65%
FUEL COSTS	101-1990-419-65-11	375,000.00	91,701.61	283,298.39	24.45%
CAPITAL EXPENDITURES	101-1990-419-66-01	1,602,500.00	412,542.19	1,189,957.81	25.74%
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	24,925.00	38,349.00	39.39%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	(1,852.31)	101,852.31	-1.85%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	3,309.25	46,690.75	6.62%
PAYMENT-AUCTION PROCEEDS	101-1990-419-75-16		862.50	(862.50)	#DIV/0!
INSURED REPAIRS	101-1990-419-75-17		2,606.77	(2,606.77)	#DIV/0!
AUCTION FEES	101-1990-419-75-23	1,500.00	-	1,500.00	0.00%
LANDFILL CONTRIBUTION-CKFD	101-1990-419-75-29	25,000.00	6,250.00	18,750.00	25.00%
OFFICAL ALLOWANCE	101-1990-419-75-31	9,600.00	2,400.00	7,200.00	25.00%
ANNUAL INCENTIVE AWARD	101-1990-419-75-32	30,000.00	-	30,000.00	0.00%
CATAWBA REGIONAL COG	101-1990-419-80-02	39,083.00	9,754.25	29,328.75	24.96%
CLEMSON EXT	101-1990-419-80-03	9,000.00	1,145.00	7,855.00	12.72%
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		-	-	#DIV/0!
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%
POST-CLOSURE LANDFILL COSTS	101-1990-419-80-21	25,000.00	-	25,000.00	0.00%
TUITION ASSISTANCE	101-1990-419-80-24	50,000.00	-	50,000.00	0.00%
CRIME STOPPERS	101-1990-419-80-25	-		-	#DIV/0!
C-4	101-1990-419-80-26			-	#DIV/0!
COUNCIL ON AGING	101-1990-419-80-08	30,000.00	-	30,000.00	0.00%
PRESERVATION SC	101-1990-419-80-22	-		-	#DIV/0!
NAACP	101-1990-419-80-28	1,500.00	-	1,500.00	0.00%
SISTAS ON THE MOVE		1,000.00	1,000.00	-	100.00%
		3,705,446.00	1,116,798.78	2,579,647.22	30.14%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
SHERIFF'S OFFICE					
SALARIES	101-2101-421-11-50	2,104,196.00	536,307.38	1,567,888.62	25.49%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	329,922.00	77,979.65	251,942.35	23.64%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	30,940.00	1,305.00		
INSURANCE	101-2101-421-44-01	425,860.00	94,527.36	331,332.64	22.20%
SOCIAL SECURITY	101-2101-421-44-02	188,577.00	46,074.18	142,502.82	24.43%
RETIREMENT	101-2101-421-44-04	520,424.00	130,666.85	389,757.15	25.11%
WORKERS COMPENSATION	101-2101-421-44-06	81,584.00	19,603.25	61,980.75	24.03%
UTILITIES	101-2101-421-40-01	20,000.00	5,827.28	14,172.72	29.14%
MAINTENANCE CONTRACTS	101-2101-421-47-01	129,120.00	35,466.63	93,653.37	27.47%
CLOTHING & UNIFORMS	101-2101-421-50-01	23,000.00	4,649.59	18,350.41	20.22%
DUES SCLEOA & SHERIFFS' ASSOC	101-2101-421-50-03	5,500.00	1,055.00	4,445.00	19.18%
COMMUNICATIONS	101-2101-421-53-01	38,500.00	8,029.16	30,470.84	20.85%
ADVERTISING	101-2101-421-54-01	5,000.00	1,613.98	3,386.02	32.28%
TRAINING	101-2101-421-58-05	15,000.00	7,837.81	7,162.19	52.25%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	15,000.00	3,777.89	11,222.11	25.19%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	8,000.00	2,159.31	5,840.69	26.99%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	12,000.00	1,305.19	10,694.81	10.88%
WEAPONS/AMMO	101-2101-421-61-11	20,000.00	(4,871.30)	24,871.30	-24.36%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	346.26	3,653.74	8.66%
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	4,579.29	10,420.71	30.53%
SRT EQUIPMENT/TRAINING	101-2101-421-61-14	12,470.00	800.00	11,670.00	6.42%
INFORMANT MONEY	101-2101-421-62-01	15,000.00	6,000.00	9,000.00	40.00%
LEASE & COPIES	101-2101-421-66-03	7,500.00	268.65	7,231.35	3.58%
STATE 800 RADIO SERVICES	101-2101-421-66-11	35,000.00	9,921.41	25,078.59	28.35%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	6,500.00	-	6,500.00	0.00%
CRIMESTOPPERS PROGRAM	101-2101-421-80-25	2,500.00	2,500.00	-	100.00%
EXPLORER POST 119	101-2101-421-80-26	5,000.00		5,000.00	0.00%
		4,075,593.00	997,729.82	3,077,863.18	24.48%
CODE ENFORCEMENT					
SALARIES	101-2105-421-11-50	142,496.00	32,754.06	109,741.94	22.99%
INSURANCE	101-2105-421-44-01	19,875.00	4,832.34	15,042.66	24.31%
SOCIAL SECURITY	101-2105-421-44-02	10,901.00	2,412.48	8,488.52	22.13%
RETIREMENT	101-2105-421-44-04	28,215.00	6,552.00	21,663.00	23.22%
WORKERS COMPENSATION	101-2105-421-44-06	4,931.00	1,078.15	3,852.85	21.86%
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	310.29	1,189.71	20.69%
COMMUNICATONS	101-2105-421-53-01	7,000.00	1,506.51	5,493.49	21.52%
DEMOLITION - CONDEMNATIONS	101-2105-421-54-60	20,000.00	7,205.00	12,795.00	36.03%
PROPERTY IMPROVEMENTS	101-2105-421-54-70	4,000.00	60.00	3,940.00	1.50%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2105-421-61-02	5,000.00	240.71	4,759.29	4.81%
POSTAGE METER RENT & POSTAGE	101-2105-421-61-06	7,000.00	-	7,000.00	0.00%
LEASE & COPIES	101-2105-421-66-03	1,400.00	239.01	1,160.99	17.07%
		257,318.00	57,190.55	200,127.45	22.23%
ANIMAL CONTROL					
SALARIES	101-2110-421-11-50	76,537.00	25,930.57	50,606.43	33.88%
INSURANCE	101-2110-421-44-01	162.00	49.44	112.56	30.52%
SOCIAL SECURITY	101-2110-421-44-02	5,856.00	1,975.17	3,880.83	33.73%
RETIREMENT	101-2110-421-44-04	14,206.00	4,812.73	9,393.27	33.88%
WORKERS COMPENSATION	101-2110-421-44-06	1,837.00	571.15	1,265.85	31.09%
UTILITIES	101-2110-421-40-01	12,400.00	2,856.32	9,543.68	23.03%
PROFESSIONAL SERVICES	101-2110-421-47-02	45,000.00	19,619.04	25,380.96	43.60%
CLOTHING & UNIFORMS	101-2110-421-50-01	1,000.00	172.49	827.51	17.25%
COMMUNICATIONS	101-2110-421-53-01	1,500.00	385.86	1,114.14	25.72%
TRAINING	101-2110-421-58-05	500.00	-	500.00	0.00%
CHEMICALS	101-2110-421-61-10	2,000.00	-	2,000.00	0.00%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	16,600.00	3,514.09	13,085.91	21.17%
LEASE & COPIES	101-2110-421-66-03	2,800.00	508.56	2,291.44	18.16%
TRAPS & CAPTURING EQUIP	101-2110-421-66-12	3,200.00	481.45	2,718.55	15.05%
CAT LIVING PENS	101-2110-421-66-13	3,000.00	-	3,000.00	0.00%
COMMUNITY AIDE	101-2110-421-66-14	2,000.00	-	2,000.00	0.00%
		188,598.00	60,876.87	127,721.13	32.28%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
CORONER					
SALARIES	101-2190-421-11-50	61,550.00	16,698.32	44,851.68	27.13%
INSURANCE	101-2190-421-44-01	15,245.00	3,706.08	11,538.92	24.31%
SOCIAL SECURITY	101-2190-421-44-02	4,709.00	1,489.05	3,219.95	31.62%
RETIREMENT	101-2190-421-44-04	12,547.00	4,201.44	8,345.56	33.49%
WORKERS COMPENSATION	101-2190-421-44-06	2,130.00	707.55	1,422.45	33.22%
PROFESSIONAL SERVICES	101-2190-421-47-02	93,500.00	18,230.00	75,270.00	19.50%
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	100.80	2,899.20	3.36%
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	55.98	5,944.02	0.93%
		201,881.00	45,789.22	156,091.78	22.68%
DETENTION CENTER					
SALARIES	101-2320-423-11-50	1,769,489.00	444,353.76	1,325,135.24	25.11%
INSURANCE	101-2320-423-44-01	342,505.00	68,206.25	274,298.75	19.91%
SOCIAL SECURITY	101-2320-423-44-02	135,366.00	32,704.94	102,661.06	24.16%
RETIREMENT	101-2320-423-44-04	375,931.00	94,154.86	281,776.14	25.05%
WORKERS COMPENSATION	101-2320-423-44-06	60,156.00	13,826.26	46,329.74	22.98%
UTILITIES	101-2320-423-40-01	140,000.00	30,307.09	109,692.91	21.65%
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,500.00	80.00	12,420.00	0.64%
PROFESSIONAL SERVICES	101-2320-423-47-02	65,000.00	15,780.06	49,219.94	24.28%
HEALTH CARE CONTRACT	101-2320-423-47-10	190,530.00	63,791.25	126,738.75	33.48%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	4,235.85	9,764.15	30.26%
COMMUNICATIONS	101-2320-423-53-01	20,000.00	2,634.41	17,365.59	13.17%
TRAINING	101-2320-423-58-05	9,000.00	972.12	8,027.88	10.80%
OPERATING EXPENSE	101-2320-423-60-15	20,000.00	7,910.15	12,089.85	39.55%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	5,500.00	516.15	4,983.85	9.38%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	23,000.00	1,665.39	21,334.61	7.24%
CHEMICALS	101-2320-423-61-10	10,500.00	3,143.26	7,356.74	29.94%
JUVENILE DETENTION	101-2320-423-62-10	21,000.00	3,900.00	17,100.00	18.57%
DIETING PRISONERS	101-2320-423-63-01	180,500.00	54,443.85	126,056.15	30.16%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	169.64	1,830.36	8.48%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	6,200.00	33,920.00	15.45%
LEASE & COPIES	101-2320-423-66-03	6,000.00	690.63	5,309.37	11.51%
		3,443,097.00	849,685.92	2,593,411.08	24.68%
E-911 & COMMUNICATIONS					
SALARIES	101-2901-429-11-50	698,543.00	142,899.76	555,643.24	20.46%
SUBSCRIBER BILLING SALARIES	101-2901-429-11-55	32,850.00	27,264.05	5,585.95	83.00%
SALARIES-P/T DISPATCHERS	101-2901-429-11-63	37,079.00	4,975.55	32,103.45	13.42%
INSURANCE	101-2901-429-44-01	128,257.00	25,873.69	102,383.31	20.17%
SOCIAL SECURITY	101-2901-429-44-02	58,788.00	12,997.25	45,790.75	22.11%
RETIREMENT	101-2901-429-44-04	143,509.00	32,741.78	110,767.22	22.82%
WORKERS COMPENSATION	101-2901-429-44-06	3,184.00	708.21	2,475.79	22.24%
UTILITIES	101-2901-429-40-01	25,000.00	5,420.65	19,579.35	21.68%
MAINTENANCE CONTRACTS	101-2901-429-47-01	228,608.00	34,355.43	194,252.57	15.03%
PROFESSIONAL SERVICES	101-2901-429-47-02	8,000.00	427.58	7,572.42	5.34%
RADIO MAINTENANCE	101-2901-429-47-03	7,000.00	-	7,000.00	0.00%
UNIFORMS	101-2901-429-50-01	3,000.00	1,922.23	1,077.77	64.07%
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	5,000.00	1,472.91	3,527.09	29.46%
MEMBERSHIPS & SUBSCRIPTIONS	101-2901-429-50-25	1,500.00	-	1,500.00	0.00%
COMMUNICATIONS	101-2901-429-53-01	33,000.00	7,981.02	25,018.98	24.18%
TRAINING	101-2901-429-58-01	9,500.00	852.76	8,647.24	8.98%
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	8,500.00	394.69	8,105.31	4.64%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	2,100.00	166.10	1,933.90	7.91%
JANITORIAL SUPPLIES	101-2901-429-61-15	2,200.00	476.39	1,723.61	21.65%
LEASE & COPIES	101-2901-429-66-03	3,000.00	249.99	2,750.01	8.33%
		1,438,618.00	301,180.04	1,137,437.96	20.94%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY SERVICES					
SALARIES	101-2902-429-11-50	95,404.00	47,790.67	47,613.33	50.09%
INSURANCE	101-2902-429-44-01	27,229.00	8,412.30	18,816.70	30.89%
SOCIAL SECURITY	101-2902-429-44-02	7,299.00	3,472.81	3,826.19	47.58%
RETIREMENT	101-2902-429-44-04	17,707.00	8,869.90	8,837.10	50.09%
WORKERS COMPENSATION	101-2902-429-44-06	3,237.00	925.33	2,311.67	28.59%
UNIFORMS	101-2902-429-50-01	1,000.00	-	1,000.00	0.00%
DUES	101-2902-429-50-02	540.00	-	540.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	350.00	-	350.00	0.00%
COMMUNICATIONS	101-2902-429-53-01	20,600.00	9,777.51	10,822.49	47.46%
TRAINING	101-2902-429-58-05	2,000.00	636.61	1,363.39	31.83%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,400.00	349.50	1,050.50	24.96%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	3,000.00	86.72	2,913.28	2.89%
LEASE & COPIES	101-2902-429-66-03	100.00	-	100.00	0.00%
		179,866.00	80,321.35	99,544.65	44.66%
COUNTY MAINTENANCE					
SALARIES	101-3101-431-11-50	398,232.00	111,528.27	286,703.73	28.01%
INSURANCE	101-3101-431-44-01	75,642.00	20,411.28	55,230.72	26.98%
SOCIAL SECURITY	101-3101-431-44-02	30,465.00	8,100.62	22,364.38	26.59%
RETIREMENT	101-3101-431-44-04	73,912.00	19,615.32	54,296.68	26.54%
WORKERS COMPENSATION	101-3101-431-44-06	25,480.00	7,260.64	18,219.36	28.50%
PROFESSIONAL SERVICES	101-3101-431-47-02	162,160.00	18,424.13	143,735.87	11.36%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	3,043.37	1,456.63	67.63%
COMMUNICATIONS	101-3101-431-53-01	7,500.00	1,722.90	5,777.10	22.97%
TRAINING	101-3101-431-58-01	2,500.00	75.00	2,425.00	3.00%
ROAD & BRIDGE	101-3101-431-59-01	115,000.00	6,030.64	108,969.36	5.24%
ROAD SIGNS	101-3101-429-59-02	10,000.00	2,996.49	7,003.51	29.96%
ASPHALT	101-3101-431-59-05	24,000.00	1,389.52	22,610.48	5.79%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	-	25,000.00	0.00%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	4,257.83	7,742.17	35.48%
LEASE & COPIES	101-3101-431-61-07	1,000.00	239.01	760.99	23.90%
		967,391.00	205,095.02	762,295.98	21.20%
EQUIPMENT SHOP					
SALARIES	101-3102-431-11-50	104,432.00	28,228.61	76,203.39	27.03%
INSURANCE	101-3102-431-44-01	31,392.00	6,745.08	24,646.92	21.49%
SOCIAL SECURITY	101-3102-431-44-02	74,989.00	2,018.61	72,970.39	2.69%
RETIREMENT	101-3102-431-44-04	19,383.00	5,239.21	14,143.79	27.03%
WORKERS COMPENSATION	101-3102-431-44-06	4,857.00	1,300.85	3,556.15	26.78%
UTILITIES	101-3102-431-40-01	21,000.00	4,847.05	16,152.95	23.08%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	-	2,500.00	0.00%
COMMUNICAITONS	101-3102-431-53-01	1,500.00	207.80	1,292.20	13.85%
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	1,880.08	4,119.92	31.33%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	188,000.00	32,466.20	155,533.80	17.27%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	8,226.35	47,773.65	14.69%
TIRES	101-3102-431-65-10	60,000.00	18,076.83	41,923.17	30.13%
LEASE & COPIES	101-3102-431-66-03	800.00	118.50	681.50	14.81%
		574,853.00	110,960.17	463,892.83	19.30%
HEALTH DEPARTMENT					
MAINTENANCE CONTRACTS	101-4101-441-47-01	2,300.00		2,300.00	0.00%
SPECIAL CONTRACTS	101-4101-441-47-05	500.00		500.00	0.00%
COMMUNICATIONS	101-4101-441-53-01	8,700.00	1,871.07	6,828.93	21.51%
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	5,811.76	16,188.24	26.42%
CHEMICALS	101-4101-441-61-10	2,300.00		2,300.00	0.00%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	500.00		500.00	0.00%
		36,300.00	7,682.83	28,617.17	21.16%
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,000.00	13,883.63	26,116.37	34.71%
COMMUNICATIONS	101-4110-441-53-01	7,000.00	1,841.32	5,158.68	26.30%
EMERGENCY RELIEF	101-4110-441-54-05	1,000.00	113.50	886.50	11.35%
PRINTING & OFFICE SUPPLIES	101-4110-441-61-01	1,000.00	-	1,000.00	0.00%
		49,000.00	15,838.45	33,161.55	32.32%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
VETERAN'S AFFAIRS					
SALARIES	101-4120-441-11-50	64,390.00	23,362.62	41,027.38	36.28%
INSURANCE	101-4120-441-44-01	15,245.00	3,706.08	11,538.92	24.31%
SOCIAL SECURITY	101-4120-441-44-02	4,926.00	1,704.87	3,221.13	34.61%
RETIREMENT	101-4120-441-44-04	11,951.00	4,336.10	7,614.90	36.28%
WORKERS COMPENSATION	101-4120-441-44-06	1,478.00	72.38	1,405.62	4.90%
COMMUNICATIONS	101-4120-441-53-01	1,089.00	152.04	936.96	13.96%
TRAINING	101-4120-441-58-05	8,000.00	1,316.48	6,683.52	16.46%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	8,995.00	5,257.78	3,737.22	58.45%
LEASE & COPIES	101-4120-441-66-03	4,500.00	938.61	3,561.39	20.86%
		120,574.00	40,846.96	79,727.04	33.88%
ALCOHOL & DRUG ABUSE					
SALARIES	101-4150-441-11-50	442,197.00	98,904.26	343,292.74	22.37%
INSURANCE	101-4150-441-44-01	76,745.00	15,678.48	61,066.52	20.43%
SOCIAL SECURITY	101-4150-441-44-02	33,829.00	7,247.41	26,581.59	21.42%
RETIREMENT	101-4150-441-44-04	82,072.00	18,356.69	63,715.31	22.37%
WORKERS COMPENSATION	101-4150-441-44-06	4,485.00	1,067.26	3,417.74	23.80%
UTILITIES	101-4150-441-40-01	18,500.00	4,399.03	14,100.97	23.78%
PROFESSIONAL SERVICES	101-4150-441-47-02	62,000.00	10,133.68	51,866.32	16.34%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	20,000.00	4,913.70	15,086.30	24.57%
GENERAL INSURANCE	101-4150-441-52-01	11,000.00	9,282.56	1,717.44	84.39%
TRAINING	101-4150-441-58-05	15,000.00	621.14	14,378.86	4.14%
MAINTENANCE & UPKEEP	101-4150-441-60-30	3,000.00	700.00	2,300.00	23.33%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	860.35	11,499.65	6.96%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	10,000.00	204.20	9,795.80	2.04%
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	150.00	9,850.00	1.50%
		801,688.00	172,518.76	629,169.24	21.52%
VICTIM ADVOCATE					
SALARIES	101-4190-441-11-50	63,101.00	16,897.67	46,203.33	26.78%
INSURANCE	101-4190-441-44-01	7,375.00	1,793.34	5,581.66	24.32%
SOCIAL SECURITY	101-4190-441-44-02	4,828.00	1,243.16	3,584.84	25.75%
RETIREMENT	101-4190-441-44-04	11,712.00	3,136.22	8,575.78	26.78%
WORKERS COMPENSATION	101-4190-441-44-06	2,184.00	584.65	1,599.35	26.77%
MAINTENANCE CONTRACT-ZUERCHER	101-4190-441-47-01	1,200.00	1,137.57	62.43	94.80%
DUES	101-4190-441-50-02	30.00	30.00	-	100.00%
SPECIAL PROJECTS AWARENESS	101-4190-441-50-20	2,000.00	-	2,000.00	0.00%
COMMUNICATIONS	101-4190-441-53-01	1,500.00	146.91	1,353.09	9.79%
TRAINING	101-4190-441-58-05	2,800.00	680.00	2,120.00	24.29%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	422.84	2,077.16	16.91%
VICTIM NOTIFICATION	101-4190-441-61-25	2,000.00	-	2,000.00	0.00%
VEHICLE OPERATION & MAINTENANCE	101-4190-441-65-01	1,400.00	-	1,400.00	0.00%
		102,630.00	26,072.36	76,557.64	25.40%
STADIUM					
SALARIES	101-5110-451-11-50	18,453.00	4,935.93	13,517.07	26.75%
INSURANCE	101-5110-451-44-01	5,957.00	1,111.80	4,845.20	18.66%
SOCIAL SECURITY	101-5110-451-44-02	1,412.00	347.69	1,064.31	24.62%
RETIREMENT	101-5110-451-44-04	3,425.00	916.17	2,508.83	26.75%
WORKERS COMPENSATION	101-5110-451-44-06	624.00	166.85	457.15	26.74%
UTILITIES	101-5110-451-40-01	39,000.00	6,809.30	32,190.70	17.46%
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	2,000.00	907.09	1,092.91	45.35%
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	10,739.19	14,260.81	42.96%
		97,596.00	25,934.02	71,661.98	26.57%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
RECYCLING					
SALARIES	101-6101-461-11-50	282,088.00	68,413.99	213,674.01	24.25%
INSURANCE	101-6101-461-44-01	14,750.00	1,793.34	12,956.66	12.16%
SOCIAL SECURITY	101-6101-461-44-02	21,580.00	5,231.25	16,348.75	24.24%
RETIREMENT	101-6101-461-44-04	52,356.00	12,700.90	39,655.10	24.26%
WORKERS COMPENSATION	101-6101-461-44-06	17,858.00	3,509.99	14,348.01	19.66%
CONTRACT SERVICES	101-6101-461-32-10	63,000.00	7,482.65	55,517.35	11.88%
UTILITIES	101-6101-461-40-01	20,000.00	3,844.62	16,155.38	19.22%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	4,477.53	23,522.47	15.99%
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	853.18	2,646.82	24.38%
TRAINING	101-6101-461-58-05	3,500.00	-	3,500.00	0.00%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	895.17	7,104.83	11.19%
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	1,027.99	472.01	68.53%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00	447.69	2,052.31	17.91%
LEASE & COPIES	101-6101-461-66-03	750.00	-	750.00	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	1,617.48	3,382.52	32.35%
		534,382.00	112,295.78	422,086.22	21.01%
AIRPORT					
SALARIES	101-7101-419-11-50	77,126.00	20,816.60	56,309.40	26.99%
INSURANCE	101-7101-419-44-01	21,272.00	4,387.62	16,884.38	20.63%
SOCIAL SECURITY	101-7101-419-44-02	5,901.00	1,445.72	4,455.28	24.50%
RETIREMENT	101-7101-419-44-04	14,315.00	3,863.52	10,451.48	26.99%
WORKERS COMPENSATION	101-7101-419-44-06	2,607.00	703.21	1,903.79	26.97%
UTILITIES	101-7101-419-40-01	12,500.00	1,804.42	10,695.58	14.44%
MAINTENANCE CONTRACTS	101-7101-419-47-01	3,800.00	1,575.00	2,225.00	41.45%
PROFESSIONAL SERVICES	101-7101-419-47-02	1,500.00	-	1,500.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	600.00	-	600.00	0.00%
COMMUNICATIONS	101-7101-419-53-01	3,500.00	1,202.19	2,297.81	34.35%
TRAINING	101-7101-419-58-05	2,500.00	-	2,500.00	0.00%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	20,000.00	2,397.66	17,602.34	11.99%
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	29.64	220.36	11.86%
		225,871.00	38,225.58	187,645.42	16.92%
PARKS AND RECREATION					
SALARIES	101-8101-451-11-50	183,546.00	48,258.65	135,287.35	26.29%
SALARIES - SUMMER MAINTENANCE WKR	101-8101-451-11-53	30,434.00		30,434.00	0.00%
SALARIES - CONCESSIONS, GATE, TICKETS	101-8101-451-11-54	26,553.00	8,435.30	18,117.70	31.77%
INSURANCE	101-8101-451-44-01	34,604.00	8,412.30	26,191.70	24.31%
SOCIAL SECURITY	101-8101-451-44-02	18,401.00	4,148.56	14,252.44	22.55%
RETIREMENT	101-8101-451-44-04	34,067.00	9,375.00	24,692.00	27.52%
WORKERS COMPENSATION	101-8101-451-44-06	9,837.00	2,297.60	7,539.40	23.36%
UTILITIES	101-8101-451-40-01	148,900.00	29,885.56	119,014.44	20.07%
PROFESSIONAL SERVICES	101-8101-451-47-02	37,333.00	3,910.00	33,423.00	10.47%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	117.69	2,732.31	4.13%
COMMUNICATIONS	101-8101-451-53-01	20,000.00	2,889.45	17,110.55	14.45%
ADVERTISING	101-8101-451-54-01	21,000.00	1,000.00	20,000.00	4.76%
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	13,077.78	36,922.22	26.16%
TRAINING	101-8101-451-58-05	4,000.00	-	4,000.00	0.00%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	1,618.67	9,381.33	14.72%
OPERATING EXPENSE	101-8101-451-60-15	85,000.00	18,072.25	66,927.75	21.26%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	-	1,200.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	7,557.55	42,442.45	15.12%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	8,950.39	16,049.61	35.80%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	1,153.06	2,346.94	32.94%
CAPITAL IMPROVEMENTS	101-8101-451-66-02	15,000.00	-	15,000.00	0.00%
LEASE & COPIES	101-8101-451-66-03	1,500.00	268.65	1,231.35	17.91%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00	-	6,000.00	0.00%
		819,725.00	169,428.46	650,296.54	20.67%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY MEDICAL SERVICES					
SALARIES	101-9101-441-11-50	1,566,832.00	408,379.10	1,158,452.90	26.06%
SALARIES - PRN	101-9101-441-11-65	66,950.00	48,405.25	18,544.75	72.30%
INSURANCE	101-9101-441-44-01	289,490.00	70,407.95	219,082.05	24.32%
SOCIAL SECURITY	101-9101-441-44-02	124,985.00	33,713.67	91,271.33	26.97%
RETIREMENT	101-9101-441-44-04	303,230.00	85,006.99	218,223.01	28.03%
WORKERS COMPENSATION	101-9101-441-44-06	155,373.00	36,774.53	118,598.47	23.67%
UTILITIES	101-9101-441-40-01	30,000.00	5,694.53	24,305.47	18.98%
MAINTENANCE CONTRACTS	101-9101-441-47-01	28,500.00	1,206.30	27,293.70	4.23%
PROFESSIONAL SERVICES	101-9101-441-47-02	100,000.00	19,521.65	80,478.35	19.52%
CLOTHING & UNIFORMS	101-9101-441-50-01	14,000.00	3,738.02	10,261.98	26.70%
SPECIAL PROGRAM (EMS WEEK)	101-9101-441-50-20	1,000.00	-	1,000.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-9101-441-50-25	800.00	200.00	600.00	25.00%
COMMUNICATIONS	101-9101-441-53-01	21,000.00	3,590.32	17,409.68	17.10%
TRAINING & TRAVEL	101-9101-441-58-07	7,500.00	134.08	7,365.92	1.79%
DISPOSAL FEES	101-9101-441-60-50	4,000.00	-	4,000.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00	-	1,000.00	0.00%
GENERAL SUPPLIES	101-9101-441-61-03	70,000.00	20,050.43	49,949.57	28.64%
POSTAGE & FREIGHT	101-9101-441-61-07	300.00	-	300.00	0.00%
MEDICATION	101-9101-441-61-20	35,000.00	6,883.07	28,116.93	19.67%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	23,342.33	41,657.67	35.91%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00	106.74	593.26	15.25%
LEASE & COPIES	101-9101-441-66-03	4,000.00	557.31	3,442.69	13.93%
LEASE PAYMENTS	101-9101-441-66-04	6,030.00	710.13	5,319.87	11.78%
IT SERVICES	101-9101-441-66-20	12,000.00	2,611.10	9,388.90	21.76%
LICENSE FEES	101-9101-441-66-50	775.00	125.00	650.00	16.13%
		2,908,465.00	771,158.50	2,137,306.50	26.51%
TOTAL EXPENDITURES		**27,406,310.00**	**7,052,826.07**	**20,219,608.52**	**25.73%**
TO GENERAL FUND BALANCE		**3,838.00**			
TOTAL APPROPRIATION		**27,410,148.00**	**7,052,826.07**	**20,219,608.52**	