Monthly Update Report from Finance for August 2026 Council Meeting:

- Financials were included in Council packets for the 13th month period ending June 30, 2026 (100.00% of the year).
- Revenues for YTD are comparable with the amounts received in the prior year.
- Expenditures are 90.60%, which is on target from time-line standpoint. This is the thirteenth month which is utilized to record payment activities in July that relate to the fiscal year ending in June.
- Quarterly Grant update reports are up-to date as of June 2026.
- Work has begun on the FY 2026 audit.

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UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%

		2025-2026 BUDGET	6/30/2026 ACTUAL	VARIANCE	%-AGE OF BUDGET
REVENUES					
TAXES					
REAL ESTATE TAXES	101-0000-301-0000	8,665,000.00	6,645,588.22	2,019,411.78	76.69%
VEHICLE TAXES	101-0000-302-0000	1,440,000.00	1,299,476.86	140,523.14	90.24%
FILOT - COUNTY OPERATIONS	101-0000-302-0000	4,325,000.00	158,443.00	4,166,557.00	3.66%
WATERCRAFT	101-0000-302-0000	50,000.00	46,468.90	3,531.10	92.94%
LOST TAX	101-0000-302-0000	2,500,000.00	3,095,054.77	(595,054.77)	123.80%
		16,980,000.00	11,245,031.75	5,734,968.25	66.23%
FINES					
MAGISTRATE	101-0000-311-0000	93,500.00	74,952.87	18,547.13	80.16%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	1,500.00	1,277.78	222.22	85.19%
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	76,230.65	18,769.35	80.24%
FEES					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	50,000.00	53,960.00	(3,960.00)	107.92%
TAX ASSESSOR FEES	101-0000-323-1100			-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	170,000.00	190,896.10	(20,896.10)	112.29%
CLERK OF COURT COLL FEES	101-0000-323-1400	5,000.00	8,431.95	(3,431.95)	168.64%
PROBATE JUDGE FEES	101-0000-323-2000	35,000.00	38,258.64	(3,258.64)	109.31%
DEL TAX COLLECTION FEES	101-0000-323-2500	-	(11,315.00)	11,315.00	#DIV/0!
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	-	41.00	(41.00)	#DIV/0!
CITY CODE ENFORCEMENT	101-0000-323-3800		-	-	#DIV/0!
CITY ANIMAL CONTROL	101-0000-323-3900	31,000.00	31,000.00	-	100.00%
ANIMAL CONTROL	101-0000-323-4000	-	6,240.00	(6,240.00)	#DIV/0!
ANIMAL SHELTER DONATION	101-0000-323-4200		110.00	(110.00)	#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		670.00	(670.00)	#DIV/0!
SHERIFF FEES	101-0000-323-7600	5,000.00	5,082.00	(82.00)	101.64%
FAMILY COURT COST	101-0000-323-7800	70,000.00	66,334.54	3,665.46	94.76%
BUILDING PERMITS	101-0000-323-8000	55,000.00	323,946.50	(268,946.50)	588.99%
VEHICLE DECAL FEE		-		-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000		290.96	(290.96)	#DIV/0!
TAX DATA FEES	101-0000-323-9500		500.00	(500.00)	#DIV/0!
CC & IP FEES	101-0000-323-9600	15,000.00	(8,061.16)	23,061.16	-53.74%
		436,000.00	706,385.53	(270,385.53)	162.02%
STATE & FEDERAL					
MERCHANTS INVENTORY TAX	101-0000-331-1000	55,000.00	54,794.12	205.88	99.63%
STATE SHARED TAXES	101-0000-331-1100	1,175,000.00	1,273,252.29	(98,252.29)	108.36%
NATIONAL FOREST FUND	101-0000-331-1200	100,000.00	190,606.18	(90,606.18)	190.61%
VOTERS REGISTRATION	101-0000-331-1300	7,500.00	18,000.00	(10,500.00)	240.00%
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	6,333.60	(633.60)	111.12%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	15,000.00	26,395.66	(11,395.66)	175.97%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	250,000.00	186,123.54	63,876.46	74.45%
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	387,096.76	0.24	100.00%
		2,030,297.00	2,139,212.59	(108,915.59)	105.36%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%

		2025-2026 BUDGET	6/30/2026 ACTUAL	VARIANCE	%-AGE OF BUDGET
OTHER					
RECREATION DEPARTMENT	101-0000-351-1000	10,000.00	1,265.00	8,735.00	12.65%
RENT - AIRPORT HANGARS	101-0000-351-6000	40,000.00	32,700.00	7,300.00	81.75%
TRANS FUNDS - LOCAL HOSP/ACCOM	101-0000-351-8000			-	#DIV/0!
TRANSFER IN (LOST)	101-0000-380-0000	935,000.00	569,841.20	365,158.80	60.95%
SUBSCRIBER BILLING	101-0000-380-1000	80,000.00	37,925.36	42,074.64	47.41%
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	479,746.33	321,941.67	59.84%
SOLICITOR'S OFFICE	101-0000-380-1600	350,000.00	-	350,000.00	0.00%
COMMUNITY DEV	101-0000-380-1700		104,234.16	(104,234.16)	#DIV/0!
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800	290,000.00	168,392.10	121,607.90	58.07%
SCORF SALARIES & FRINGES	101-0000-380-2000		114,772.29		
ALCOHOL & DRUG EXPENSES	101-0000-380-2500		113,338.38	(113,338.38)	#DIV/0!
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600		-	-	#DIV/0!
TRANSFER IN - TITLVE IV SMALL	101-0000-380-2700		16,992.94	(16,992.94)	#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	78,073.82	(3,073.82)	104.10%
TAX NOTICE AMOUNT	101-0000-391-0300	3,000.00	3,631.01	(631.01)	121.03%
INTEREST INCOME	101-0000-391-0400	1,250,000.00	1,579,906.47	(329,906.47)	126.39%
MISCELLANEOUS	101-0000-391-0600	200.00	188,668.47	(188,468.47)	94334.24%
RENT OF TOWER	101-0000-391-0800	43,000.00	37,381.92	5,618.08	86.93%
FRANCHISE FEES	101-0000-391-1200	75,000.00	68,183.33	6,816.67	90.91%
AUCTION PROCEEDS	101-0000-391-1300	25,000.00	48,369.86	(23,369.86)	193.48%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		-	-	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	15,000.00	11,322.59	3,677.41	75.48%
TIMKEN SPORT COMPLEX REVENUE	101-0000-391-1800	125,000.00	205,000.00	(80,000.00)	164.00%
LANDFILL HOST FEES	101-0000-391-2000	2,250,000.00	6,106,712.32	(3,856,712.32)	271.41%
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		233,914.78	(233,914.78)	#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	62,964.49	(37,964.49)	251.86%
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		4,057.62	(4,057.62)	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550		-	-	#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		215,939.38	(215,939.38)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		1,139,424.39	(1,139,424.39)	#DIV/0!
EMS TAX LEVY - WATERCRAFT	101-0000-391-5640		7,006.42	(7,006.42)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	1,306,580.05	(306,580.05)	130.66%
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		11,409.82	(11,409.82)	#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	3,044.37	955.63	76.11%
LOCAL OPTION SALES TAX	101-0000-391-7100		-	-	#DIV/0!
BREC CAPITAL CREDIT	101-0000-391-7200		-	-	#DIV/0!
FD LOAN REPAYMENTS	101-0000-391-7900		-	-	#DIV/0!
STATE CR-EM/ER RETIREMENT	101-0000-391-8000	72,963.00	-	72,963.00	0.00%
MED/EDUC BLDG	101-0000-391-8100		-	-	#DIV/0!
CITY GRANT TO DEV BOARD	101-0000-391-8600			-	#DIV/0!
FIREWORKS	101-0000-391-7500/9100		-	-	#DIV/0!
SCHOOL RESOURCE OFFICER (NEW)	101-0000-391-9600	125,000.00	217,120.05	(92,120.05)	173.70%
SHP-COST POOL REFUND	101-0000-391-9000			-	#DIV/0!
GRANT FOR USED MOTOR OIL	101-0000-391-9800		6,027.25	(6,027.25)	#DIV/0!
		7,814,851.00	13,180,821.19	(5,365,970.19)	168.66%
TOTAL		**27,356,148.00**	**27,347,681.71**	**8,466.29**	**99.97%**

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%

	2025-2026 BUDGET	6/30/2026 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**	**27,347,681.71**	**62,466.29**	**99.77%**
	-	0.00		

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%
6/30/2026

		2025-2026 BUDGET	ACTUAL	VARIANCE	%-AGE OF BUDGET
EXPENDITURES					
SUPERVISOR, COUNCIL, FINANCE & HR					
SALARIES	101-1101-411-11-50	499,953.00	488,908.71	11,044.29	97.79%
INSURANCE	101-1101-411-44-01	87,735.00	84,981.00	2,754.00	96.86%
SOCIAL SECURITY	101-1101-411-44-02	38,247.00	35,809.16	2,437.84	93.63%
RETIREMENT	101-1101-411-44-04	95,475.00	93,417.99	2,057.01	97.85%
WORKERS COMPENSATION	101-1101-411-44-06	5,705.00	7,797.51	(2,092.51)	136.68%
UTILITIES	101-1101-411-40-01	20,000.00	20,480.64	(480.64)	102.40%
PROFESSIONAL SERVICES	101-1101-411-47-02	155,000.00	156,505.34	(1,505.34)	100.97%
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	800.00	967.00	(167.00)	120.88%
COMMUNICATIONS	101-1101-411-53-01	17,742.00	17,016.42	725.58	95.91%
TRAINING	101-1101-411-58-05	12,000.00	11,894.30	105.70	99.12%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	12,000.00	9,764.13	2,235.87	81.37%
POSTAGE METER RENT & POSTAGE	101-1101-411-61-06	5,000.00		5,000.00	0.00%
LEASE & COPIES	101-1101-411-66-03	18,000.00	17,745.29	254.71	98.58%
		967,657.00	945,287.49	22,369.51	97.69%
IT					
SALARIES	101-1102-411-11-50	54,452.00	54,308.46	143.54	99.74%
INSURANCE	101-1102-411-44-01	7,375.00	7,138.44	236.56	96.79%
SOCIAL SECURITY	101-1102-411-44-02	4,166.00	4,040.03	125.97	96.98%
RETIREMENT	101-1102-411-44-04	1,107.00	10,079.60	(8,972.60)	910.53%
WORKERS COMPENSATION	101-1102-411-44-06	616.00	613.79	2.21	99.64%
MAINTENANCE CONTRACTS	101-1102-411-47-01	10,000.00	300.00	9,700.00	3.00%
PROFESSIONAL SERVICES	101-1102-411-47-02	276,000.00	267,181.92	8,818.08	96.81%
COMMUNICATIONS	101-1102-411-53-01	5,200.00	4,699.72	500.28	90.38%
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	24,157.87	15,842.13	60.39%
SECURITY/SLED-DSS	101-1102-411-66-15	20,000.00	16,543.30	3,456.70	82.72%
SOFTWARE/LICENSES	101-1102-411-66-16	5,000.00	4,915.31	84.69	98.31%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	-		-	#DIV/0!
		425,916.00	393,978.44	31,937.56	92.50%
DEVELOPMENT BOARD					
SALARIES	101-1103-411-11-50	169,593.00	169,298.61	294.39	99.83%
INSURANCE	101-1103-411-44-01	14,750.00	14,276.88	473.12	96.79%
SOCIAL SECURITY	101-1103-411-44-02	12,974.00	12,683.42	290.58	97.76%
RETIREMENT	101-1103-411-44-04	31,477.00	31,421.82	55.18	99.82%
WORKERS COMPENSATION	101-1103-411-44-06	4,664.00	4,655.79	8.21	99.82%
UTILITIES	101-1103-411-40-01	7,500.00	6,055.34	1,444.66	80.74%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	13,584.01	1,415.99	90.56%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	14,615.00	1,385.00	91.34%
TRAINING & TRAVEL	101-1103-411-58-05	8,000.00	5,141.22	2,858.78	64.27%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	3,656.90	343.10	91.42%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	381.78	618.22	38.18%
CAPITAL EXPENDITURES	101-1103-411-66-01	-	-	-	#DIV/0!
LEASE & MAINTENANCE	101-1103-411-66-04	5,000.00	2,474.30	2,525.70	49.49%
INDUSTRIAL PARKS	101-1103-411-67-01	27,500.00	25,172.01	2,327.99	91.53%
MARKETING	101-1103-411-67-02	25,000.00	20,382.82	4,617.18	81.53%
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	323,799.90	20,658.10	94.00%
COMMUNITY DEVELOPMENT					
SALARIES	101-1104-411-11-50	70,737.00	70,613.83	123.17	99.83%
INSURANCE	101-1104-411-44-01	7,375.00	13,487.24	(6,112.24)	182.88%
SOCIAL SECURITY	101-1104-411-44-02	5,412.00	5,085.20	326.80	93.96%
RETIREMENT	101-1104-411-44-04	13,129.00	13,105.95	23.05	99.82%
WORKERS COMPENSATION	101-1104-411-44-06	1,946.00	1,941.94	4.06	99.79%
MEMBERSHIPS & SUBSCRIPTIONS	101-1104-411-50-25	35.00	-	35.00	0.00%
COMMUNICATIONS	101-1104-411-53-01	500.00	515.53	(15.53)	103.11%
TRAINING & TRAVEL	101-1104-411-58-06	3,485.00	890.03	2,594.97	25.54%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,578.00	712.34	865.66	45.14%
MARKETING	101-1104-411-67-02	1,090.00	-	1,090.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1104-411-75-02	1,000.00	-	1,000.00	0.00%
		106,287.00	106,352.06	(65.06)	100.06%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%
6/30/2026

		2025-2026 BUDGET	ACTUAL	VARIANCE	%-AGE OF BUDGET
TOURISM					
SALARIES	101-1105-411-11-50	54,807.00	55,974.89	(1,167.89)	102.13%
INSURANCE	101-1105-411-44-01	15,245.00	14,762.40	482.60	96.83%
SOCIAL SECURITY	101-1105-411-44-02	4,193.00	3,957.33	235.67	94.38%
RETIREMENT	101-1105-411-44-04	10,173.00	10,388.84	(215.84)	102.12%
WORKERS COMPENSATION	101-1105-411-44-06	1,508.00	1,527.82	(19.82)	101.31%
UTILITIES	101-1105-411-40-01	7,200.00	4,811.07	2,388.93	66.82%
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	13,000.00	400.00	12,600.00	3.08%
COMMUNICATIONS	101-1105-411-53-01	4,000.00	3,602.96	397.04	90.07%
ADVERTISING	101-1105-411-54-01	3,000.00	-	3,000.00	0.00%
TRAINING & TRAVEL	101-1105-411-58-06	4,000.00	3,972.06	27.94	99.30%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00	636.61	363.39	63.66%
POSTAGE	101-1105-411-61-07	100.00	-	100.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	4,000.00	1,248.85	2,751.15	31.22%
EVENTS	101-1105-411-75-12	92,500.00	53,909.24	38,590.76	58.28%
WEB HOSTING	101-1105-411-75-13	3,000.00	2,655.00	345.00	88.50%
		217,726.00	157,847.07	59,878.93	72.50%
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	8,269.15	10,230.85	44.70%
TOWER RENTAL	101-1106-411-66-02	115,000.00	113,801.92	1,198.08	98.96%
MISCELLANEOUS	101-1106-411-75-05	12,400.00	12,400.00	-	100.00%
		215,900.00	199,471.07	16,428.93	92.39%
MAGISTRATE					
SALARIES	101-1201-412-11-50	286,727.00	285,472.35	1,254.65	99.56%
SALARIES - SECURITY	101-1201-412-11-61	32,136.00	29,207.25	2,928.75	90.89%
INSURANCE	101-1201-412-44-01	92,323.00	89,371.08	2,951.92	96.80%
SOCIAL SECURITY	101-1201-412-44-02	24,393.00	23,826.88	566.12	97.68%
RETIREMENT	101-1201-412-44-04	62,716.00	65,850.58	(3,134.58)	105.00%
WORKERS COMPENSATION	101-1201-412-44-06	8,051.00	7,876.16	174.84	97.83%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00	661.33	338.67	66.13%
COMMUNICATIONS	101-1201-412-53-01	500.00	420.00	80.00	84.00%
JURY PAY	101-1201-412-54-10	14,500.00	12,838.70	1,661.30	88.54%
APPEALS	101-1201-412-54-15	1,500.00	-	1,500.00	0.00%
TRAINING & TRAVEL	101-1201-412-58-06	7,700.00	7,287.47	412.53	94.64%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	7,250.00	6,879.20	370.80	94.89%
JAIL OFFICE SUPPLIES	101-1201-412-61-02	1,500.00	1,285.50	214.50	85.70%
LEASES & COPIES	101-1201-412-66-03	700.00	695.34	4.66	99.33%
		540,996.00	531,671.84	9,324.16	98.28%
PROBATE JUDGE					
SALARIES	101-1202-412-11-50	122,602.00	120,847.47	1,754.53	98.57%
INSURANCE	101-1202-412-44-01	14,750.00	14,276.88	473.12	96.79%
SOCIAL SECURITY	101-1202-412-44-02	9,379.00	10,179.11	(800.11)	108.53%
RETIREMENT	101-1202-412-44-04	24,510.00	27,342.56	(2,832.56)	111.56%
WORKERS COMPENSATION	101-1202-412-44-06	1,978.00	421.24	1,556.76	21.30%
MAINTENANCE CONTRACTS	101-1202-412-47-01	4,063.00	4,062.74	0.26	99.99%
TRAINING	101-1202-412-58-05	3,187.00	1,484.15	1,702.85	46.57%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	3,500.00	3,374.20	125.80	96.41%
LEASES & COPIES	101-1202-412-66-03	2,000.00	1,752.63	247.37	87.63%
		185,969.00	183,740.98	2,228.02	98.80%
CIRCUIT COURT					
SALARIES	101-1203-412-11-50	72,677.00	61,045.98	11,631.02	84.00%
SOCIAL SECURITY	101-1203-412-44-02	5,560.00	4,669.95	890.05	83.99%
RETIREMENT	101-1203-412-44-04	13,489.00	11,381.73	2,107.27	84.38%
WORKERS COMPENSATION	101-1203-412-44-06	2,515.00	2,104.44	410.56	83.68%
MISCELLANEOUS	101-1203-412-75-05	39,393.00	32,113.40	7,279.60	81.52%
		133,634.00	111,315.50	22,318.50	83.30%
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

PERIOD 13
100.0%

		2025-2026 BUDGET	6/30/2026 ACTUAL	VARIANCE	%-AGE OF BUDGET
SOLICITOR'S OFFICE					
SALARIES	101-1205-412-11-50	554,409.00	553,294.70	1,114.30	99.80%
INSURANCE	101-1205-412-44-01	61,854.00	59,697.48	2,156.52	96.51%
SOCIAL SECURITY	101-1205-412-44-02	42,107.00	41,217.50	889.50	97.89%
RETIREMENT	101-1205-412-44-04	104,112.00	103,980.01	131.99	99.87%
WORKERS COMPENSATION	101-1205-412-44-06	4,292.00	4,298.90	(6.90)	100.16%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	703.11	296.89	70.31%
TRAVEL	101-1205-412-58-01	1,000.00	750.73	249.27	75.07%
TRAINING	101-1205-412-58-05	900.00	764.67	135.33	84.96%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	2,233.33	266.67	89.33%
		772,174.00	766,940.43	5,233.57	99.32%
CLERK OF COURT					
SALARIES	101-1220-412-11-50	405,529.00	377,044.62	28,484.38	92.98%
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	13,431.05	3,105.95	81.22%
INSURANCE	101-1220-412-44-01	71,479.00	60,155.96	11,323.04	84.16%
SOCIAL SECURITY	101-1220-412-44-02	32,288.00	30,017.46	2,270.54	92.97%
RETIREMENT	101-1220-412-44-04	78,336.00	75,419.70	2,916.30	96.28%
WORKERS COMPENSATION	101-1220-412-44-06	2,852.00	3,167.77	(315.77)	111.07%
UTILITIES	101-1220-412-40-01	55,000.00	61,963.71	(6,963.71)	112.66%
MAINTENANCE CONTRACTS	101-1220-412-47-01	53,514.00	53,546.99	(32.99)	100.06%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1220-412-47-04	3,961.00	3,497.44	463.56	88.30%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	275.00	275.00	-	100.00%
COMMUNICATIONS	101-1220-412-53-01	85,000.00	79,653.16	5,346.84	93.71%
TRAINING	101-1220-412-58-05	6,718.00	6,211.23	506.77	92.46%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	8,000.00	5,218.58	2,781.42	65.23%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	12,000.00	11,968.65	31.35	99.74%
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	20,000.00	8,152.34	11,847.66	40.76%
LEASES & COPIES	101-1220-412-66-03	12,000.00	10,961.88	1,038.12	91.35%
		863,489.00	801,945.22	61,543.78	92.87%
VOTER REGISTRATION/ELECTION COMM					
SALARIES	101-1401-414-11-50	109,935.00	92,644.30	17,290.70	84.27%
SALARIES - POLLWORKERS	101-1401-414-11-62	7,500.00	18,135.00	(10,635.00)	241.80%
INSURANCE	101-1401-414-44-01	19,854.00	20,399.40	(545.40)	102.75%
SOCIAL SECURITY	101-1401-414-44-02	8,411.00	6,789.45	1,621.55	80.72%
RETIREMENT	101-1401-414-44-04	20,510.00	18,269.17	2,240.83	89.07%
WORKERS COMPENSATION	101-1401-414-44-06	590.00	361.21	228.79	61.22%
MAINTENANCE CONTRACTS	101-1401-414-47-01	31,800.00	19,364.20	12,435.80	60.89%
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	3,284.95	4,715.05	41.06%
TRAVEL	101-1401-414-58-01	1,200.00	396.00	804.00	33.00%
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	3,805.31	3,269.69	53.79%
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	1,642.88	107.12	93.88%
		220,175.00	185,991.87	34,183.13	84.47%
COUNTY ATTORNEY					
SALARIES	101-1501-415-11-50	34,177.00	34,137.68	39.32	99.88%
SOCIAL SECURITY	101-1501-415-44-02	2,615.00	2,611.61	3.39	99.87%
RETIREMENT	101-1501-415-44-04	6,344.00	6,335.87	8.13	99.87%
WORKERS COMPENSATION	101-1501-415-44-06	127.00	126.24	0.76	99.40%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		43,513.00	43,211.40	301.60	99.31%
BUILDING INSPECTOR					
PROFESSIONAL SERVICES	101-1505-415-47-02	150,000.00	230,093.63	(80,093.63)	153.40%
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	20.96	1,979.04	1.05%
		152,000.00	230,114.59	(78,114.59)	151.39%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%
6/30/2026

		2025-2026 BUDGET	ACTUAL	VARIANCE	%-AGE OF BUDGET
TAX ASSESSOR					
SALARIES	101-1510-415-11-50	168,991.00	160,904.78	8,086.22	95.21%
INSURANCE	101-1510-415-44-01	22,125.00	26,366.88	(4,241.88)	119.17%
SOCIAL SECURITY	101-1510-415-44-02	12,928.00	11,954.92	973.08	92.47%
RETIREMENT	101-1510-415-44-04	31,365.00	29,863.98	1,501.02	95.21%
WORKERS COMPENSATION	101-1510-415-44-06	3,068.00	3,034.70	33.30	98.91%
UTILITIES	101-1510-415-40-01	-	-	-	#DIV/0!
PROFEESIONAL SERVICES	101-1510-415-47-02	24,000.00	23,101.40	898.60	96.26%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	36,203.00	36,200.49	2.51	99.99%
DUES	101-1510-415-50-02	925.00	565.00	360.00	61.08%
TRAINING	101-1510-415-58-05	3,000.00	1,099.00	1,901.00	36.63%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	565.38	434.62	56.54%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	500.00	-	500.00	0.00%
POSTAGE METER RENT & POSTAGE	101-1510-415-61-06	185.00	-	185.00	0.00%
LEASE & COPIES	101-1510-415-66-03	3,700.00	3,256.49	443.51	88.01%
		307,990.00	296,913.02	11,076.98	96.40%
DELINQUENT TAX OFFICE					
SALARIES	101-1511-415-11-50	85,372.00	77,932.83	7,439.17	91.29%
INSURANCE	101-1511-415-44-01	19,875.00	23,966.46	(4,091.46)	120.59%
SOCIAL SECURITY	101-1511-415-44-02	6,531.00	5,437.75	1,093.25	83.26%
RETIREMENT	101-1511-415-44-04	15,845.00	14,464.31	1,380.69	91.29%
WORKERS COMPENSATION	101-1511-415-44-06	265.00	241.66	23.34	91.19%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1511-415-47-04	14,225.00	14,123.67	101.33	99.29%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	150.00	105.00	45.00	70.00%
TRAINING	101-1511-415-58-05	993.00	992.90	0.10	99.99%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	2,000.00	1,006.36	993.64	50.32%
POSTAGE METER RENT & POSTAGE	101-1511-415-61-06	31,546.00	31,545.01	0.99	100.00%
LEASE & COPIES	101-1511-415-66-03	-	-	-	#DIV/0!
		176,802.00	169,815.95	6,986.05	96.05%
TREASURER'S OFFICE					
SALARIES	101-1520-415-11-50	174,562.00	174,457.99	104.01	99.94%
INSURANCE	101-1520-415-44-01	22,125.00	21,415.32	709.68	96.79%
SOCIAL SECURITY	101-1520-415-44-02	13,354.00	12,895.28	458.72	96.56%
RETIREMENT	101-1520-415-44-04	32,399.00	32,379.35	19.65	99.94%
WORKERS COMPENSATION	101-1520-415-44-06	542.00	540.65	1.35	99.75%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1520-415-47-04	87,189.00	71,446.48	15,742.52	81.94%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	175.00	125.00	50.00	71.43%
ADVERTISING	101-1520-415-54-01	850.00	575.00	275.00	67.65%
TRAINING	101-1520-415-58-05	2,894.00	2,494.95	399.05	86.21%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	2,106.00	2,076.57	29.43	98.60%
LEASE & COPIES	101-1520-415-66-03	1,815.00	1,727.84	87.16	95.20%
		338,011.00	320,134.43	17,876.57	94.71%
AUDITOR'S OFFICE					
SALARIES	101-1525-415-11-50	145,890.00	145,652.17	237.83	99.84%
INSURANCE	101-1525-415-44-01	27,229.00	31,305.48	(4,076.48)	114.97%
SOCIAL SECURITY	101-1525-415-44-02	11,161.00	10,649.66	511.34	95.42%
RETIREMENT	101-1525-415-44-04	27,078.00	27,033.14	44.86	99.83%
WORKERS COMPENSATION	101-1525-415-44-06	453.00	451.40	1.60	99.65%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1525-415-47-04	81,151.00	69,305.03	11,845.97	85.40%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	-	150.00	0.00%
TRAINING	101-1525-415-58-05	3,000.00	2,645.54	354.46	88.18%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	1,143.55	456.45	71.47%
LEASE & COPIES	101-1525-415-61-01	4,330.00	3,843.30	486.70	88.76%
		302,042.00	292,029.27	10,012.73	96.68%
BUILDING SUPERINTENDENT					
SALARIES	101-1910-419-11-50	124,045.00	129,524.87	(5,479.87)	104.42%
INSURANCE	101-1910-419-44-01	19,875.00	19,228.44	646.56	96.75%
SOCIAL SECURITY	101-1910-419-44-02	9,490.00	9,570.40	(80.40)	100.85%
RETIREMENT	101-1910-419-44-04	24,018.00	25,063.98	(1,045.98)	104.35%
WORKERS COMPENSATION	101-1910-419-44-06	5,719.00	5,704.62	14.38	99.75%
PROFESSIONAL SERVICES	101-1910-419-47-02	25,000.00	23,965.60	1,034.40	95.86%
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	1,391.65	108.35	92.78%
TRAINING	101-1910-419-58-05	1,000.00	-	1,000.00	0.00%
BUILDING EXPENSE	101-1910-419-60-10	120,000.00	106,687.67	13,312.33	88.91%
CONSTRUCTION & SPECIAL PROJECTS	101-1910-419-60-11	15,000.00	11,082.12	3,917.88	73.88%
GENERAL SUPPLIES	101-1910-419-61-07	4,000.00	-	4,000.00	0.00%
		351,147.00	332,433.19	18,713.81	94.67%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%
6/30/2026

		2025-2026 BUDGET	ACTUAL	VARIANCE	%-AGE OF BUDGET
NON-DEPARTMENTAL					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	6,082.55	1,917.45	76.03%
UTILITIES	101-1990-419-40-01	27,000.00	29,403.51	(2,403.51)	108.90%
EMPLOYEE INSURANCE	101-1990-419-44-01	55,000.00	20,433.70	34,566.30	37.15%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	(906.45)	3,906.45	-30.22%
RETIREMENT	101-1990-419-44-04	3,500.00	(699.12)	4,199.12	-19.97%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	(178,924.53)	228,924.53	-357.85%
UNEMPLOYMENT	101-1990-419-44-07	20,000.00	-	20,000.00	0.00%
ACCRUALS	101-1990-419-44-08	-	-	-	#DIV/0!
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	20,000.00	942.58	19,057.42	4.71%
PROFESSIONAL SERVICES	101-1990-419-47-02	100,000.00	98,155.28	1,844.72	98.16%
AUDIT COUNTY BOOKS	101-1990-419-47-06	73,600.00	73,600.00	-	100.00%
OPEB	101-1990-419-47-10	8,400.00	6,300.00	2,100.00	75.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1990-419-50-25	9,000.00	8,389.19	610.81	93.21%
GENERAL INSURANCE	101-1990-419-52-01	600,000.00	550,442.95	49,557.05	91.74%
COMMUNICATIONS	101-1990-419-53-01	35,458.00	23,859.98	11,598.02	67.29%
ADVERTISING	101-1990-419-54-01	20,000.00	14,951.33	5,048.67	74.76%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	27,789.00	27,789.00	-	100.00%
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01		(2,435.77)	2,435.77	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	26,461.00	18,209.94	8,251.06	68.82%
FUEL COSTS	101-1990-419-65-11	355,000.00	373,494.79	(18,494.79)	105.21%
CAPITAL EXPENDITURES	101-1990-419-66-01	1,593,165.00	1,203,346.74	389,818.26	75.53%
LEASES & COPIES	101-1990-419-66-03	8,700.00	760.76	7,939.24	8.74%
CONTINGENCY FUND	101-1990-419-75-01	63,274.00	52,788.05	10,485.95	83.43%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	80,000.00	20,385.44	59,614.56	25.48%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	22,061.72	27,938.28	44.12%
PAYMENT-AUCTION PROCEEDS	101-1990-419-75-16		5,427.33	(5,427.33)	#DIV/0!
INSURED REPAIRS	101-1990-419-75-17		17,485.98	(17,485.98)	#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	9,600.00	-	100.00%
ANNUAL INCENTIVE AWARD	101-1990-419-75-32	30,000.00	28,618.38	1,381.62	95.39%
EMERGENCY PROJECT EXPENDITURES	101-1990-419-75-75		532.13	(532.13)	#DIV/0!
CATAWBA REGIONAL COG	101-1990-419-80-02	39,083.00	39,017.00	66.00	99.83%
CLEMSON EXT	101-1990-419-80-03	9,000.00	6,713.77	2,286.23	74.60%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	12,000.00	-	100.00%
SC ASSOC OF COUNTIES	101-1990-419-80-07		-	-	#DIV/0!
SOIL & WATER CONSERVATION	101-1990-419-80-11	3,500.00	3,500.00	-	100.00%
FIRE & RESCUE	101-1990-419-80-12	40,000.00	40,000.00	-	100.00%
UNION CTY MUSEUM/CROSS KEYS HOUSE	101-1990-419-80-18		-	-	#DIV/0!
UNION CTY CHAMBER OF COMMERCE	101-1990-419-80-20		-	-	#DIV/0!
POST-CLOSURE LANDFILL COSTS	101-1990-419-80-21	25,000.00	31,923.00	(6,923.00)	127.69%
SATELLITE LIBRARY CENTERS (CENSUS)	101-1990-419-80-23	-		-	#DIV/0!
TUITION ASSISTANCE	101-1990-419-80-24	50,000.00	69,238.00	(19,238.00)	138.48%
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	-	100.00%
PRESERVATION SC	101-1990-419-80-22	-		-	#DIV/0!
NAACP	101-1990-419-80-28	1,500.00	1,500.00	-	100.00%
CAPITAL CONSULTING	101-1990-419-80-29			-	#DIV/0!
UC FAIR BOARD	101-1990-419-80-30	-		-	#DIV/0!
LIVESTOCK ASSOCIATION	101-1990-419-80-31	-		-	#DIV/0!
SISTAS ON THE MOVE	101-1990-419-80-32	1,000.00	1,000.00	-	100.00%
		3,523,230.00	2,672,737.23	850,492.77	75.86%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%
6/30/2026

		2025-2026 BUDGET	ACTUAL	VARIANCE	%-AGE OF BUDGET
SHERIFF'S OFFICE					
SALARIES	101-2101-421-11-50	2,104,196.00	1,941,947.79	162,248.21	92.29%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	329,922.00	326,537.93	3,384.07	98.97%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	30,940.00	12,283.40	18,656.60	39.70%
INSURANCE	101-2101-421-44-01	425,860.00	363,159.38	62,700.62	85.28%
SOCIAL SECURITY	101-2101-421-44-02	188,577.00	171,621.37	16,955.63	91.01%
RETIREMENT	101-2101-421-44-04	520,424.00	484,945.28	35,478.72	93.18%
WORKERS COMPENSATION	101-2101-421-44-06	81,584.00	72,301.93	9,282.07	88.62%
UTILITIES	101-2101-421-40-01	20,000.00	22,341.80	(2,341.80)	111.71%
MAINTENANCE CONTRACTS	101-2101-421-47-01	129,520.00	129,425.04	94.96	99.93%
CLOTHING & UNIFORMS	101-2101-421-50-01	23,000.00	21,744.18	1,255.82	94.54%
DUES SCLEOA & SHERIFFS' ASSOC	101-2101-421-50-03	5,100.00	3,930.00	1,170.00	77.06%
COMMUNICATIONS	101-2101-421-53-01	50,000.00	47,529.85	2,470.15	95.06%
ADVERTISING	101-2101-421-54-01	5,000.00	4,043.98	956.02	80.88%
TRAINING	101-2101-421-58-05	15,000.00	12,488.02	2,511.98	83.25%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	15,000.00	12,613.36	2,386.64	84.09%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	8,000.00	6,545.54	1,454.46	81.82%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	12,000.00	8,234.04	3,765.96	68.62%
WEAPONS/AMMO	101-2101-421-61-11	11,000.00	10,980.30	19.70	99.82%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	1,920.21	2,079.79	48.01%
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	12,472.90	2,527.10	83.15%
SRT EQUIPMENT/TRAINING	101-2101-421-61-14	9,970.00	7,705.73	2,264.27	77.29%
INFORMANT MONEY	101-2101-421-62-01	15,000.00	7,500.00	7,500.00	50.00%
LEASE & COPIES	101-2101-421-66-03	7,500.00	4,697.32	2,802.68	62.63%
STATE 800 RADIO SERVICES	101-2101-421-66-11	41,000.00	40,670.60	329.40	99.20%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	500.00	-	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	2,976.81	2,023.19	59.54%
		4,075,593.00	3,733,116.76	342,476.24	91.60%
CODE ENFORCEMENT					
SALARIES	101-2105-421-11-50	142,496.00	116,044.80	26,451.20	81.44%
INSURANCE	101-2105-421-44-01	19,875.00	22,616.88	(2,741.88)	113.80%
SOCIAL SECURITY	101-2105-421-44-02	10,901.00	8,421.49	2,479.51	77.25%
RETIREMENT	101-2105-421-44-04	28,215.00	23,302.56	4,912.44	82.59%
WORKERS COMPENSATION	101-2105-421-44-06	4,931.00	3,878.22	1,052.78	78.65%
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	1,237.41	262.59	82.49%
COMMUNICATONS	101-2105-421-53-01	7,800.00	7,486.02	313.98	95.97%
DEMOLITION - CONDEMNATIONS	101-2105-421-54-60	15,000.00	14,820.00	180.00	98.80%
PROPERTY IMPROVEMENTS	101-2105-421-54-70	4,000.00	3,960.00	40.00	99.00%
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	1,349.14	50.86	96.37%
		253,118.00	203,357.23	49,760.77	80.34%
ANIMAL CONTROL					
SALARIES	101-2110-421-11-50	76,537.00	102,233.72	(25,696.72)	133.57%
INSURANCE	101-2110-421-44-01	162.00	197.76	(35.76)	122.07%
SOCIAL SECURITY	101-2110-421-44-02	5,856.00	7,784.51	(1,928.51)	132.93%
RETIREMENT	101-2110-421-44-04	14,206.00	18,974.58	(4,768.58)	133.57%
WORKERS COMPENSATION	101-2110-421-44-06	1,837.00	2,200.72	(363.72)	119.80%
UTILITIES	101-2110-421-40-01	12,400.00	13,126.80	(726.80)	105.86%
PROFESSIONAL SERVICES	101-2110-421-47-02	56,450.00	61,147.90	(4,697.90)	108.32%
CLOTHING & UNIFORMS	101-2110-421-50-01	1,000.00	791.81	208.19	79.18%
COMMUNICATIONS	101-2110-421-53-01	1,500.00	1,443.91	56.09	96.26%
TRAINING	101-2110-421-58-05	500.00	-	500.00	0.00%
CHEMICALS	101-2110-421-61-10	1,000.00	256.91	743.09	25.69%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	14,100.00	11,625.12	2,474.88	82.45%
LEASE & COPIES	101-2110-421-66-03	2,800.00	2,436.56	363.44	87.02%
TRAPS & CAPTURING EQUIP	101-2110-421-66-12	1,750.00	1,719.66	30.34	98.27%
CAT LIVING PENS	101-2110-421-66-13	1,500.00	806.30	693.70	53.75%
COMMUNITY AIDE	101-2110-421-66-14	2,000.00	1,342.57	657.43	67.13%
		193,598.00	226,088.83	(32,490.83)	116.78%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%
6/30/2026

		2025-2026 BUDGET	ACTUAL	VARIANCE	%-AGE OF BUDGET
CORONER					
SALARIES	101-2190-421-11-50	61,550.00	61,427.28	122.72	99.80%
INSURANCE	101-2190-421-44-01	15,245.00	14,762.40	482.60	96.83%
SOCIAL SECURITY	101-2190-421-44-02	4,709.00	5,552.54	(843.54)	117.91%
RETIREMENT	101-2190-421-44-04	12,547.00	15,706.54	(3,159.54)	125.18%
WORKERS COMPENSATION	101-2190-421-44-06	2,130.00	2,644.52	(514.52)	124.16%
PROFESSIONAL SERVICES	101-2190-421-47-02	93,500.00	80,230.00	13,270.00	85.81%
DUES	101-2190-421-50-12	400.00	200.00	200.00	50.00%
TRAVEL	101-2190-421-58-01	2,400.00	2,400.00	-	100.00%
TRAINING	101-2190-421-58-05	3,000.00	2,611.60	388.40	87.05%
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	435.78	5,564.22	7.26%
		201,881.00	185,970.66	15,910.34	92.12%
DETENTION CENTER					
SALARIES	101-2320-423-11-50	1,769,489.00	1,715,343.80	54,145.20	96.94%
INSURANCE	101-2320-423-44-01	342,505.00	289,958.11	52,546.89	84.66%
SOCIAL SECURITY	101-2320-423-44-02	135,366.00	125,822.46	9,543.54	92.95%
RETIREMENT	101-2320-423-44-04	375,931.00	360,917.87	15,013.13	96.01%
WORKERS COMPENSATION	101-2320-423-44-06	60,156.00	53,135.16	7,020.84	88.33%
UTILITIES	101-2320-423-40-01	153,500.00	156,252.52	(2,752.52)	101.79%
MAINTENANCE CONTRACTS	101-2320-423-47-01	6,500.00	350.00	6,150.00	5.38%
PROFESSIONAL SERVICES	101-2320-423-47-02	29,000.00	26,919.37	2,080.63	92.83%
HEALTH CARE CONTRACT	101-2320-423-47-10	216,530.00	216,435.62	94.38	99.96%
CLOTHING & UNIFORMS	101-2320-423-50-01	11,200.00	8,215.30	2,984.70	73.35%
COMMUNICATIONS	101-2320-423-53-01	20,000.00	15,137.14	4,862.86	75.69%
TRAINING	101-2320-423-58-05	9,000.00	1,395.62	7,604.38	15.51%
OPERATING EXPENSE	101-2320-423-60-15	20,000.00	19,967.15	32.85	99.84%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	1,900.00	1,782.27	117.73	93.80%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	16,500.00	15,477.98	1,022.02	93.81%
CHEMICALS	101-2320-423-61-10	14,100.00	13,980.94	119.06	99.16%
JUVENILE DETENTION	101-2320-423-62-10	21,000.00	16,600.00	4,400.00	79.05%
DIETING PRISONERS	101-2320-423-63-01	219,000.00	221,473.94	(2,473.94)	101.13%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	1,848.65	151.35	92.43%
SUBSISTENCE CARE	101-2320-423-63-03	24,120.00	26,408.37	(2,288.37)	109.49%
LEASE & COPIES	101-2320-423-66-03	7,850.00	7,278.02	571.98	92.71%
		3,455,647.00	3,294,700.29	160,946.71	95.34%
E-911 & COMMUNICATIONS					
SALARIES	101-2901-429-11-50	698,543.00	580,882.30	117,660.70	83.16%
SUBSCRIBER BILLING SALARIES	101-2901-429-11-55	32,850.00	58,457.94	(25,607.94)	177.95%
SALARIES-P/T DISPATCHERS	101-2901-429-11-63	37,079.00	18,615.32	18,463.68	50.20%
INSURANCE	101-2901-429-44-01	128,257.00	94,112.82	34,144.18	73.38%
SOCIAL SECURITY	101-2901-429-44-02	58,788.00	48,834.32	9,953.68	83.07%
RETIREMENT	101-2901-429-44-04	143,509.00	122,975.03	20,533.97	85.69%
WORKERS COMPENSATION	101-2901-429-44-06	3,184.00	2,614.83	569.17	82.12%
UTILITIES	101-2901-429-40-01	25,000.00	26,209.88	(1,209.88)	104.84%
MAINTENANCE CONTRACTS	101-2901-429-47-01	228,608.00	177,578.25	51,029.75	77.68%
PROFESSIONAL SERVICES	101-2901-429-47-02	8,000.00	1,007.58	6,992.42	12.59%
RADIO MAINTENANCE	101-2901-429-47-03	7,000.00	-	7,000.00	0.00%
UNIFORMS	101-2901-429-50-01	3,000.00	2,531.89	468.11	84.40%
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	5,000.00	2,289.22	2,710.78	45.78%
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	28,158.29	4,841.71	85.33%
TRAINING	101-2901-429-58-01	12,569.00	10,749.04	1,819.96	85.52%
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	8,500.00	2,194.89	6,305.11	25.82%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	2,100.00	700.14	1,399.86	33.34%
SPECIALIZED DEPT SUPPLIES	101-2901-429-61-02	-	(250.00)	250.00	#DIV/0!
JANITORIAL SUPPLIES	101-2901-429-61-15	2,200.00	1,795.08	404.92	81.59%
LEASE & COPIES	101-2901-429-66-03	3,000.00	2,272.30	727.70	75.74%
		1,441,687.00	1,182,141.12	259,545.88	82.00%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%

		2025-2026 BUDGET	6/30/2026 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY SERVICES					
SALARIES	101-2902-429-11-50	95,404.00	151,138.78	(55,734.78)	158.42%
INSURANCE	101-2902-429-44-01	27,229.00	31,124.52	(3,895.52)	114.31%
SOCIAL SECURITY	101-2902-429-44-02	7,299.00	10,875.29	(3,576.29)	149.00%
RETIREMENT	101-2902-429-44-04	17,707.00	28,051.20	(10,344.20)	158.42%
WORKERS COMPENSATION	101-2902-429-44-06	3,237.00	3,387.62	(150.62)	104.65%
UNIFORMS	101-2902-429-50-01	240.00	239.76	0.24	99.90%
DUES	101-2902-429-50-02	540.00	381.80	158.20	70.70%
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	-	-	-	#DIV/0!
COMMUNICATIONS	101-2902-429-53-01	23,876.00	23,601.42	274.58	98.85%
TRAINING	101-2902-429-58-05	1,718.00	1,654.09	63.91	96.28%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	350.00	349.50	0.50	99.86%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	2,166.00	2,165.73	0.27	99.99%
LEASE & COPIES	101-2902-429-66-03	100.00	-	100.00	0.00%
		179,866.00	252,969.71	(73,103.71)	140.64%
COUNTY MAINTENANCE					
SALARIES	101-3101-431-11-50	398,232.00	381,992.55	16,239.45	95.92%
INSURANCE	101-3101-431-44-01	75,642.00	76,663.72	(1,021.72)	101.35%
SOCIAL SECURITY	101-3101-431-44-02	30,465.00	27,710.23	2,754.77	90.96%
RETIREMENT	101-3101-431-44-04	73,912.00	69,217.73	4,694.27	93.65%
WORKERS COMPENSATION	101-3101-431-44-06	25,480.00	23,867.83	1,612.17	93.67%
PROFESSIONAL SERVICES	101-3101-431-47-02	162,160.00	83,129.34	79,030.66	51.26%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	3,679.70	820.30	81.77%
COMMUNICATIONS	101-3101-431-53-01	7,500.00	7,173.14	326.86	95.64%
TRAINING	101-3101-431-58-01	2,500.00	1,262.57	1,237.43	50.50%
ROAD & BRIDGE	101-3101-431-59-01	115,000.00	77,706.66	37,293.34	67.57%
ROAD SIGNS	101-3101-429-59-02	10,000.00	8,903.74	1,096.26	89.04%
ASPHALT	101-3101-431-59-05	24,000.00	3,254.76	20,745.24	13.56%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	23,895.51	1,104.49	95.58%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	12,007.40	(7.40)	100.06%
LEASE & COPIES	101-3101-431-61-07	1,000.00	984.43	15.57	98.44%
		967,391.00	801,449.31	165,941.69	82.85%
EQUIPMENT SHOP					
SALARIES	101-3102-431-11-50	104,432.00	105,418.63	(986.63)	100.94%
INSURANCE	101-3102-431-44-01	31,392.00	29,812.76	1,579.24	94.97%
SOCIAL SECURITY	101-3102-431-44-02	74,989.00	7,434.05	67,554.95	9.91%
RETIREMENT	101-3102-431-44-04	19,383.00	19,565.64	(182.64)	100.94%
WORKERS COMPENSATION	101-3102-431-44-06	4,857.00	4,848.02	8.98	99.82%
UTILITIES	101-3102-431-40-01	21,440.00	21,462.53	(22.53)	100.11%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	1,450.37	1,049.63	58.01%
COMMUNICAITONS	101-3102-431-53-01	1,500.00	1,067.76	432.24	71.18%
TRAINING	101-3102-431-58-05	3,560.00	1,605.00	1,955.00	45.08%
SUPPLIES	101-3102-431-61-04	6,000.00	5,851.73	148.27	97.53%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	173,000.00	160,009.44	12,990.56	92.49%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	71,000.00	65,075.73	5,924.27	91.66%
TIRES	101-3102-431-65-10	60,000.00	59,832.81	167.19	99.72%
LEASE & COPIES	101-3102-431-66-03	800.00	591.92	208.08	73.99%
		574,853.00	484,026.39	90,826.61	84.20%
HEALTH DEPARTMENT					
MAINTENANCE CONTRACTS	101-4101-441-47-01	-		-	#DIV/0!
SPECIAL CONTRACTS	101-4101-441-47-05	500.00		500.00	0.00%
COMMUNICATIONS	101-4101-441-53-01	8,700.00	7,515.04	1,184.96	86.38%
BUILDING EXPENSES	101-4101-441-60-10	24,300.00	25,551.13	(1,251.13)	105.15%
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	33,066.17	3,233.83	91.09%
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,886.00	40,652.23	233.77	99.43%
COMMUNICATIONS	101-4110-441-53-01	8,000.00	7,880.04	119.96	98.50%
EMERGENCY RELIEF	101-4110-441-54-05	-	113.50	(113.50)	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-4110-441-61-01	114.00	113.50	0.50	99.56%
		49,000.00	48,759.27	240.73	99.51%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

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100.0%
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		2025-2026 BUDGET	ACTUAL	VARIANCE	%-AGE OF BUDGET
VETERAN'S AFFAIRS					
SALARIES	101-4120-441-11-50	64,390.00	77,512.76	(13,122.76)	120.38%
INSURANCE	101-4120-441-44-01	15,245.00	14,762.40	482.60	96.83%
SOCIAL SECURITY	101-4120-441-44-02	4,926.00	5,602.31	(676.31)	113.73%
RETIREMENT	101-4120-441-44-04	11,951.00	14,386.39	(2,435.39)	120.38%
WORKERS COMPENSATION	101-4120-441-44-06	1,478.00	240.11	1,237.89	16.25%
COMMUNICATIONS	101-4120-441-53-01	1,089.00	836.22	252.78	76.79%
TRAINING	101-4120-441-58-05	8,000.00	3,659.02	4,340.98	45.74%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	8,995.00	8,139.74	855.26	90.49%
LEASE & COPIES	101-4120-441-66-03	4,500.00	4,022.17	477.83	89.38%
		120,574.00	129,161.12	(8,587.12)	107.12%
ALCOHOL & DRUG ABUSE					
SALARIES	101-4150-441-11-50	442,197.00	331,897.97	110,299.03	75.06%
INSURANCE	101-4150-441-44-01	76,745.00	58,569.96	18,175.04	76.32%
SOCIAL SECURITY	101-4150-441-44-02	33,829.00	24,117.44	9,711.56	71.29%
RETIREMENT	101-4150-441-44-04	82,072.00	61,600.45	20,471.55	75.06%
WORKERS COMPENSATION	101-4150-441-44-06	4,485.00	3,560.51	924.49	79.39%
UTILITIES	101-4150-441-40-01	18,500.00	16,194.02	2,305.98	87.54%
PROFESSIONAL SERVICES	101-4150-441-47-02	62,000.00	54,798.00	7,202.00	88.38%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	20,000.00	14,932.46	5,067.54	74.66%
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	3,193.53	11,806.47	21.29%
MAINTENANCE & UPKEEP	101-4150-441-60-30	3,000.00	2,225.00	775.00	74.17%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	5,893.19	6,466.81	47.68%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	10,000.00	865.12	9,134.88	8.65%
RENT ON POSTAGE METER & POSTAGE	101-4150-441-61-06	500.00	425.05	74.95	85.01%
OTHER MISCELLANEOUS	101-4150-441-75-02	10,000.00	4,652.96	5,347.04	46.53%
		801,688.00	592,208.22	209,479.78	73.87%
VICTIM ADVOCATE					
SALARIES	101-4190-441-11-50	63,101.00	63,009.34	91.66	99.85%
INSURANCE	101-4190-441-44-01	7,375.00	7,138.44	236.56	96.79%
SOCIAL SECURITY	101-4190-441-44-02	4,828.00	4,622.44	205.56	95.74%
RETIREMENT	101-4190-441-44-04	11,712.00	11,694.58	17.42	99.85%
WORKERS COMPENSATION	101-4190-441-44-06	2,184.00	2,180.08	3.92	99.82%
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	30.03	1,969.97	1.50%
COMMUNICATIONS	101-4190-441-53-01	1,500.00	839.50	660.50	55.97%
TRAINING	101-4190-441-58-05	2,800.00	2,204.45	595.55	78.73%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	1,563.28	936.72	62.53%
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	94,449.71	8,180.29	92.03%
STADIUM					
SALARIES	101-5110-451-11-50	18,453.00	18,420.18	32.82	99.82%
INSURANCE	101-5110-451-44-01	5,957.00	4,428.60	1,528.40	74.34%
SOCIAL SECURITY	101-5110-451-44-02	1,412.00	1,283.59	128.41	90.91%
RETIREMENT	101-5110-451-44-04	3,425.00	3,419.04	5.96	99.83%
WORKERS COMPENSATION	101-5110-451-44-06	624.00	622.66	1.34	99.79%
UTILITIES	101-5110-451-40-01	39,000.00	33,487.50	5,512.50	85.87%
CLOTHING & UNIFORMS	101-5110-451-50-01	400.00	213.98	186.02	53.50%
MEMBERSHIPS & SUBSCRIPTIONS	101-5110-451-50-25	325.00	2.65	322.35	0.82%
COMMUNICATIONS	101-5110-451-53-01	4,000.00	3,677.44	322.56	91.94%
TRAINING	101-5110-451-58-05	1,000.00	-	1,000.00	0.00%
BUILDING & EQUIPMENT EXPENSE	101-5110-451-60-10	23,000.00	15,127.45	7,872.55	65.77%
		97,596.00	80,683.09	16,912.91	82.67%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%
6/30/2026

		2025-2026 BUDGET	ACTUAL	VARIANCE	%-AGE OF BUDGET
RECYCLING					
SALARIES	101-6101-461-11-50	282,088.00	252,814.18	29,273.82	89.62%
INSURANCE	101-6101-461-44-01	14,750.00	7,138.44	7,611.56	48.40%
SOCIAL SECURITY	101-6101-461-44-02	21,580.00	19,330.96	2,249.04	89.58%
RETIREMENT	101-6101-461-44-04	52,356.00	46,932.15	5,423.85	89.64%
WORKERS COMPENSATION	101-6101-461-44-06	17,858.00	12,571.92	5,286.08	70.40%
CONTRACT SERVICES	101-6101-461-32-10	61,000.00	57,733.95	3,266.05	94.65%
UTILITIES	101-6101-461-40-01	25,240.00	25,495.87	(255.87)	101.01%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	12,145.74	15,854.26	43.38%
CLOTHING & UNIFORMS	101-6101-461-50-01	2,850.00	2,841.01	8.99	99.68%
TRAINING	101-6101-461-58-05	910.00	909.70	0.30	99.97%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	7,928.28	71.72	99.10%
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	1,499.12	0.88	99.94%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00	2,149.70	350.30	85.99%
LEASE & COPIES	101-6101-461-66-03	918.00	917.34	0.66	99.93%
RECYCLING EQUIPMENT	101-6101-461-66-15	9,832.00	4,740.98	5,091.02	48.22%
HWY 18 TEMP FACILITY COSTS	101-6101-461-66-23	5,000.00	5,000.00	-	100.00%
		534,382.00	460,149.34	74,232.66	86.11%
AIRPORT					
SALARIES	101-7101-419-11-50	77,126.00	77,259.78	(133.78)	100.17%
INSURANCE	101-7101-419-44-01	21,272.00	17,472.24	3,799.76	82.14%
SOCIAL SECURITY	101-7101-419-44-02	5,901.00	5,303.35	597.65	89.87%
RETIREMENT	101-7101-419-44-04	14,315.00	14,339.17	(24.17)	100.17%
WORKERS COMPENSATION	101-7101-419-44-06	2,607.00	2,610.01	(3.01)	100.12%
UTILITIES	101-7101-419-40-01	12,500.00	10,734.65	1,765.35	85.88%
MAINTENANCE CONTRACTS	101-7101-419-47-01	3,800.00	3,292.38	507.62	86.64%
PROFESSIONAL SERVICES	101-7101-419-47-02	1,500.00	1,297.37	202.63	86.49%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	600.00	535.00	65.00	89.17%
COMMUNICATIONS	101-7101-419-53-01	5,000.00	4,820.00	180.00	96.40%
TRAINING	101-7101-419-58-05	1,000.00	-	1,000.00	0.00%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	20,000.00	14,240.18	5,759.82	71.20%
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	172.68	77.32	69.07%
		225,871.00	152,076.81	73,794.19	67.33%
PARKS AND RECREATION					
SALARIES	101-8101-451-11-50	183,546.00	180,162.81	3,383.19	98.16%
SALARIES - SUMMER MAINTENANCE WKR	101-8101-451-11-53	30,434.00	5,786.51	24,647.49	19.01%
SALARIES - CONCESSIONS, GATE, TICKETS	101-8101-451-11-54	26,553.00	38,637.00	(12,084.00)	145.51%
INSURANCE	101-8101-451-44-01	34,604.00	33,492.36	1,111.64	96.79%
SOCIAL SECURITY	101-8101-451-44-02	18,401.00	16,391.85	2,009.15	89.08%
RETIREMENT	101-8101-451-44-04	34,067.00	34,376.00	(309.00)	100.91%
WORKERS COMPENSATION	101-8101-451-44-06	9,837.00	9,017.85	819.15	91.67%
UTILITIES	101-8101-451-40-01	148,900.00	146,608.01	2,291.99	98.46%
PROFESSIONAL SERVICES	101-8101-451-47-02	37,333.00	18,530.00	18,803.00	49.63%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	1,737.33	1,112.67	60.96%
COMMUNICATIONS	101-8101-451-53-01	20,000.00	15,120.63	4,879.37	75.60%
ADVERTISING	101-8101-451-54-01	10,000.00	7,094.62	2,905.38	70.95%
FIELD MAINTENANCE	101-8101-451-54-55	43,407.00	39,626.33	3,780.67	91.29%
TRAINING	101-8101-451-58-05	4,000.00	1,783.20	2,216.80	44.58%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	10,974.17	25.83	99.77%
OPERATING EXPENSE	101-8101-451-60-15	90,000.00	85,749.16	4,250.84	95.28%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	877.93	322.07	73.16%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	49,718.83	281.17	99.44%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	22,713.02	2,286.98	90.85%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	2,079.23	1,420.77	59.41%
CAPITAL IMPROVEMENTS	101-8101-451-66-02	27,593.00	20,767.79	6,825.21	75.26%
LEASE & COPIES	101-8101-451-66-03	1,500.00	1,236.22	263.78	82.41%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00	-	6,000.00	0.00%
		819,725.00	742,480.85	77,244.15	90.58%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%

		2025-2026 BUDGET	6/30/2026 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY MEDICAL SERVICES					
SALARIES	101-9101-441-11-50	1,566,832.00	1,495,501.92	71,330.08	95.45%
SALARIES - PRN	101-9101-441-11-65	66,950.00	162,046.88	(95,096.88)	242.04%
INSURANCE	101-9101-441-44-01	289,490.00	269,931.35	19,558.65	93.24%
SOCIAL SECURITY	101-9101-441-44-02	124,985.00	121,966.88	3,018.12	97.59%
RETIREMENT	101-9101-441-44-04	303,230.00	307,868.69	(4,638.69)	101.53%
WORKERS COMPENSATION	101-9101-441-44-06	155,373.00	131,626.95	23,746.05	84.72%
UTILITIES	101-9101-441-40-01	30,000.00	29,357.82	642.18	97.86%
MAINTENANCE CONTRACTS	101-9101-441-47-01	35,766.00	35,573.26	192.74	99.46%
PROFESSIONAL SERVICES	101-9101-441-47-02	92,800.00	97,522.26	(4,722.26)	105.09%
VACCCINES	101-9101-441-47-15	-	-	-	#DIV/0!
CLOTHING & UNIFORMS	101-9101-441-50-01	10,000.00	9,312.15	687.85	93.12%
SPECIAL PROGRAM (EMS WEEK)	101-9101-441-50-20	300.00	290.64	9.36	96.88%
MEMBERSHIPS & SUBSCRIPTIONS	101-9101-441-50-25	1,000.00	1,000.00	-	100.00%
COMMUNICATIONS	101-9101-441-53-01	21,000.00	18,143.90	2,856.10	86.40%
TRAINING & TRAVEL	101-9101-441-58-05	4,356.00	4,355.28	0.72	99.98%
DISPOSAL FEES	101-9101-441-60-50	1,150.00	1,062.55	87.45	92.40%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,300.00	1,208.89	91.11	92.99%
GENERAL SUPPLIES	101-9101-441-61-03	71,794.00	70,286.34	1,507.66	97.90%
POSTAGE & FREIGHT	101-9101-441-61-07	300.00	23.85	276.15	7.95%
MEDICATION	101-9101-441-61-20	34,000.00	33,100.98	899.02	97.36%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	81,000.00	85,811.81	(4,811.81)	105.94%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00	262.62	437.38	37.52%
LEASE & COPIES	101-9101-441-66-03	6,350.00	6,071.61	278.39	95.62%
LEASE PAYMENTS	101-9101-441-66-04	4,030.00	3,941.20	88.80	97.80%
IT SERVICES	101-9101-441-66-20	12,000.00	10,871.76	1,128.24	90.60%
LICENSE FEES	101-9101-441-66-50	775.00	373.00	402.00	48.13%
		2,915,481.00	2,897,512.59	17,968.41	99.38%
TOTAL EXPENDITURES		**27,406,310.00**	**24,830,411.42**	**2,575,898.58**	**90.60%**
TO GENERAL FUND BALANCE		**3,838.00**		**3,838.00**	
TOTAL APPROPRIATION		**27,410,148.00**	**24,830,411.42**	**2,579,736.58**	

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UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%
6/30/2026

BUDGET LINE ITEM TRANSFERS:

		2025-2026 BUDGET ORIGINAL	ACTUAL REVISED	VARIANCE	%-AGE OF BUDGET
CAPITAL EXPENDITURES	101-1990-419-66-01	1,670,000.00	1,668,500.00	(1,500.00)	8/15/2025
MAINTENANCE CONTRACTS	101-9101-441-47-01	27,000.00	28,500.00	1,500.00	8/15/2025
CAPITAL EXPENDITURES	101-1990-419-66-01	1,668,500.00	1,602,500.00	(66,000.00)	8/15/2025
MAINTENANCE CONTRACTS	101-2101-421-47-01	63,120.00	129,120.00	66,000.00	8/15/2025
CAPITAL EXPENDITURES	101-1990-419-66-01	1,602,500.00	1,599,431.00	(3,069.00)	9/23/2025
TRAINING	101-2901-429-58-01	9,500.00	12,569.00	3,069.00	9/23/2025
CAPITAL EXPENDITURES	101-1990-419-66-01	1,599,431.00	1,593,165.00	(6,266.00)	10/14/2025
MAINTENANCE CONTRACTS	101-9101-441-47-01	28,500.00	34,766.00	6,266.00	10/14/2025
TRAINING & TRAVEL	101-9101-441-58-05	7,500.00	7,300.00	(200.00)	10/20/2025
MEMBERSHIPS & SUBSCRIPTIONS	101-9101-441-50-25	800.00	1,000.00	200.00	10/20/2025
POSTAGE METER RENT & POSTAGE	101-1510-415-61-06	1,000.00	185.00	(815.00)	12/23/2025
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	35,388.00	36,203.00	815.00	12/23/2025
MAINTENANCE CONTRACTS	101-1202-412-47-01	3,450.00	4,063.00	613.00	3/2/2026
TRAINING	101-1202-412-58-05	3,800.00	3,187.00	(613.00)	3/2/2026
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	188,000.00	173,000.00	(15,000.00)	3/13/2026
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	71,000.00	15,000.00	3/13/2026
COMMUNICATIONS	101-7101-419-53-01	3,500.00	5,000.00	1,500.00	3/17/2026
TRAINING	101-7101-419-58-05	2,500.00	1,000.00	(1,500.00)	3/17/2026
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	14,000.00	13,000.00	(1,000.00)	3/17/2026
TRAINING & TRAVEL	101-1105-411-58-06	3,000.00	4,000.00	1,000.00	3/17/2026
MAINTENANCE CONTRACTS	101-1990-419-47-01	60,000.00	40,000.00	(20,000.00)	3/17/2026
FUEL COSTS	101-1990-419-65-11	375,000.00	355,000.00	(20,000.00)	3/17/2026
PROFESSIONAL SERVICES	101-1102-411-47-02	195,000.00	235,000.00	40,000.00	3/17/2026
MISCELLANEOUS	101-1203-412-75-05	42,500.00	40,907.00	(1,593.00)	3/19/2026
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	400.00	275.00	(125.00)	3/19/2026
TRAINING	101-1220-412-58-05	5,000.00	6,718.00	1,718.00	3/19/2026
PROFESSIONAL SERVICES	101-2320-423-47-02	65,000.00	45,000.00	(20,000.00)	4/13/2026
DIETING PRISONERS	101-2320-423-63-01	180,500.00	200,500.00	20,000.00	4/13/2026
UTILITIES	101-6101-461-40-01	20,000.00	22,590.00	2,590.00	4/13/2026
TRAINING	101-6101-461-58-05	3,500.00	910.00	(2,590.00)	4/13/2026
LEASES & COPIES	101-1990-419-66-03	15,000.00	14,250.00	(750.00)	4/13/2026
LEASE & COPIES	101-9101-441-66-03	4,000.00	4,750.00	750.00	4/13/2026
DEMOLITION - CONDEMNATIONS	101-2105-421-54-60	20,000.00	15,000.00	(5,000.00)	4/13/2026
PROFESSIONAL SERVICES	101-2110-421-47-02	45,000.00	50,000.00	5,000.00	4/13/2026
PROFESSIONAL SERVICES	101-2320-423-47-02	45,000.00	35,000.00	(10,000.00)	4/14/2026
HEALTH CARE CONTRACT	101-2320-423-47-10	190,530.00	216,530.00	26,000.00	4/14/2026
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	24,120.00	(16,000.00)	4/14/2026
PROFESSIONAL SERVICES	101-1101-411-47-02	100,000.00	110,000.00	10,000.00	4/20/2026
PROFESSIONAL SERVICES	101-1990-419-47-02	121,000.00	111,000.00	(10,000.00)	4/20/2026
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	5,500.00	1,900.00	(3,600.00)	4/17/2026
CHEMICALS	101-2320-423-61-10	10,500.00	14,100.00	3,600.00	4/17/2026
WEAPONS/AMMO	101-2101-421-61-11	20,000.00	11,000.00	(9,000.00)	4/29/2026
COMMUNICATIONS	101-2101-421-53-01	38,500.00	47,500.00	9,000.00	4/29/2026
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	350.00	-	(350.00)	4/27/2026
COMMUNICATIONS	101-2902-429-53-01	20,600.00	22,834.00	2,234.00	4/27/2026
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,400.00	350.00	(1,050.00)	4/27/2026
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	3,000.00	2,166.00	(834.00)	4/27/2026
PROFESSIONAL SERVICES	101-1102-411-47-02	235,000.00	246,000.00	11,000.00	5/5/2026
PROFESSIONAL SERVICES	101-1990-419-47-02	111,000.00	100,000.00	(11,000.00)	5/5/2026
CHEMICALS	101-2110-421-61-10	2,000.00	1,000.00	(1,000.00)	5/4/2026
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	16,600.00	14,100.00	(2,500.00)	5/4/2026
TRAPS & CAPTURING EQUIP	101-2110-421-66-12	3,200.00	1,750.00	(1,450.00)	5/4/2026
CAT LIVING PENS	101-2110-421-66-13	3,000.00	1,500.00	(1,500.00)	5/4/2026
PROFESSIONAL SERVICES	101-2110-421-47-02	50,000.00	56,450.00	6,450.00	5/4/2026
UTILITIES	101-1103-411-40-01	5,000.00	7,500.00	2,500.00	5/4/2026
INDUSTRIAL PARKS	101-1103-411-67-01	30,000.00	27,500.00	(2,500.00)	5/4/2026
COMMUNICATIONS	101-4110-441-53-01	7,000.00	8,000.00	1,000.00	5/4/2026
EMERGENCY RELIEF	101-4110-441-54-05	1,000.00	-	(1,000.00)	5/4/2026
AUDIT COUNTY BOOKS	101-1990-419-47-06	70,000.00	73,600.00	3,600.00	5/5/2026
OPEB	101-1990-419-47-10	12,000.00	8,400.00	(3,600.00)	5/5/2026
LEASES & COPIES	101-1990-419-66-03	14,250.00	10,250.00	(4,000.00)	5/5/2026
LEASE & COPIES	101-1101-411-66-03	14,000.00	18,000.00	4,000.00	5/5/2026
MISCELLANEOUS	101-1203-412-75-05	40,907.00	39,543.00	(1,364.00)	5/6/2026
MAINTENANCE CONTRACTS	101-1220-412-47-01	52,000.00	53,364.00	1,364.00	5/6/2026
PROFESSIONAL SERVICES	101-9101-441-47-02	100,000.00	90,000.00	(10,000.00)	5/6/2026
CLOTHING & UNIFORMS	101-9101-441-50-01	14,000.00	12,000.00	(2,000.00)	5/6/2026
DISPOSAL FEES	101-9101-441-60-50	4,000.00	2,000.00	(2,000.00)	5/6/2026
LEASE PAYMENTS	101-9101-441-66-04	6,030.00	4,030.00	(2,000.00)	5/6/2026
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	81,000.00	16,000.00	5/6/2026

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%

		2025-2026 BUDGET	6/30/2026 ACTUAL	VARIANCE	%-AGE OF BUDGET
PROFESSIONAL SERVICES	101-9101-441-47-02	90,000.00	88,400.00	(1,600.00)	5/11/2026
LEASE & COPIES	101-9101-441-66-03	4,750.00	6,350.00	1,600.00	5/11/2026
UTILITIES	101-1990-419-40-01	15,000.00	27,000.00	12,000.00	5/20/2026
ACCRUALS	101-1990-419-44-08	58,000.00	46,000.00	(12,000.00)	5/20/2026
PROFESSIONAL SERVICES	101-1102-411-47-02	246,000.00	266,000.00	20,000.00	5/20/2026
MAINTENANCE CONTRACTS	101-1990-419-47-01	40,000.00	20,000.00	(20,000.00)	5/20/2026
COMMUNICATIONS	101-1101-411-53-01	14,000.00	16,500.00	2,500.00	5/20/2026
COMMUNICATIONS	101-1990-419-53-01	50,000.00	47,500.00	(2,500.00)	5/20/2026
PROFESSIONAL SERVICES	101-9101-441-47-02	88,400.00	92,800.00	4,400.00	5/19/2026
CLOTHING & UNIFORMS	101-9101-441-50-01	12,000.00	10,000.00	(2,000.00)	5/19/2026
SPECIAL PROGRAM (EMS WEEK)	101-9101-441-50-20	1,000.00	600.00	(400.00)	5/19/2026
TRAINING & TRAVEL	101-9101-441-58-05	7,300.00	5,300.00	(2,000.00)	5/19/2026
SPECIAL PROGRAM (EMS WEEK)	101-9101-441-50-20	600.00	300.00	(300.00)	5/19/2026
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00	1,300.00	300.00	5/19/2026
MAINTENANCE CONTRACTS	101-4101-441-47-01	2,300.00	-	(2,300.00)	5/28/2026
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	24,300.00	2,300.00	5/28/2026
ADVERTISING	101-8101-451-54-01	21,000.00	15,000.00	(6,000.00)	5/21/2026
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	43,407.00	(6,593.00)	5/21/2026
CAPITAL IMPROVEMENTS	101-8101-451-66-02	15,000.00	27,593.00	12,593.00	5/21/2026
CONTRACT SERVICES	101-6101-461-32-10	63,000.00	61,000.00	(2,000.00)	5/26/2026
UTILITIES	101-6101-461-40-01	22,590.00	24,590.00	2,000.00	5/26/2026
TRAINING	101-1520-415-58-05	3,000.00	2,894.00	(106.00)	6/2/2026
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	2,000.00	2,106.00	106.00	6/2/2026
MAINTENANCE CONTRACTS	101-9101-441-47-01	34,766.00	35,766.00	1,000.00	6/2/2026
MEDICATION	101-9101-441-61-20	35,000.00	34,000.00	(1,000.00)	6/2/2026
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,500.00	6,500.00	(6,000.00)	6/2/2026
DIETING PRISONERS	101-2320-423-63-01	200,500.00	206,500.00	6,000.00	6/2/2026
MISCELLANEOUS	101-1203-412-75-05	39,543.00	39,393.00	(150.00)	6/8/2026
MAINTENANCE CONTRACTS	101-1220-412-47-01	53,364.00	53,514.00	150.00	6/8/2026
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	13,700.00	(300.00)	6/10/2026
LEASE & COPIES	101-2320-423-66-03	6,000.00	6,300.00	300.00	6/10/2026
CLOTHING & UNIFORMS	101-2320-423-50-01	13,700.00	11,200.00	(2,500.00)	6/10/2026
UTILITIES	101-2320-423-40-01	140,000.00	142,500.00	2,500.00	6/10/2026
JURY PAY	101-1201-412-54-10	15,000.00	14,500.00	(500.00)	6/11/2026
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	7,250.00	500.00	6/11/2026
LEASES & COPIES	101-1990-419-66-03	10,250.00	8,700.00	(1,550.00)	6/15/2026
LEASE & COPIES	101-2320-423-66-03	6,300.00	7,850.00	1,550.00	6/15/2026
COMMUNICATIONS	101-1990-419-53-01	47,500.00	37,500.00	(10,000.00)	6/17/2026
COMMUNICATIONS	101-1220-412-53-01	75,000.00	85,000.00	10,000.00	6/17/2026
COMMUNICATIONS	101-1990-419-53-01	37,500.00	36,700.00	(800.00)	6/17/2026
COMMUNICATONS	101-2105-421-53-01	7,000.00	7,800.00	800.00	6/17/2026
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	90,000.00	(10,000.00)	6/17/2026
PROFESSIONAL SERVICES	101-1101-411-47-02	110,000.00	120,000.00	10,000.00	6/17/2026
OPERATIONAL CONTINGENCY	101-1990-419-75-02	90,000.00	80,000.00	(10,000.00)	6/17/2026
PROFESSIONAL SERVICES	101-1102-411-47-02	266,000.00	276,000.00	10,000.00	6/17/2026
MAINTENANCE CONTRACTS	101-2101-421-47-01	129,120.00	129,520.00	400.00	6/17/2026
DUES SCLEOA & SHERIFFS' ASSOC	101-2101-421-50-03	5,500.00	5,100.00	(400.00)	6/17/2026
SRT EQUIPMENT/TRAINING	101-2101-421-61-14	12,470.00	9,970.00	(2,500.00)	6/17/2026
COMMUNICATIONS	101-2101-421-53-01	47,500.00	50,000.00	2,500.00	6/17/2026
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	6,500.00	500.00	(6,000.00)	6/17/2026
STATE 800 RADIO SERVICES	101-2101-421-66-11	35,000.00	41,000.00	6,000.00	6/17/2026
PROFESSIONAL SERVICES	101-2320-423-47-02	35,000.00	29,000.00	(6,000.00)	6/17/2026
DIETING PRISONERS	101-2320-423-63-01	206,500.00	212,500.00	6,000.00	6/17/2026
UTILITIES	101-4110-441-40-01	40,000.00	40,886.00	886.00	6/22/2026
PRINTING & OFFICE SUPPLIES	101-4110-441-61-01	1,000.00	114.00	(886.00)	6/22/2026
ACCRUALS	101-1990-419-44-08	46,000.00	11,000.00	(35,000.00)	6/23/2026
PROFESSIONAL SERVICES	101-1101-411-47-02	120,000.00	155,000.00	35,000.00	6/23/2026
ACCRUALS	101-1990-419-44-08	11,000.00	-	(11,000.00)	6/23/2026
UTILITIES	101-2320-423-40-01	142,500.00	153,500.00	11,000.00	6/23/2026
ADVERTISING	101-8101-451-54-01	15,000.00	10,000.00	(5,000.00)	6/23/2026
OPERATING EXPENSE	101-8101-451-60-15	85,000.00	90,000.00	5,000.00	6/23/2026
TRAINING	101-1511-415-58-05	2,500.00	993.00	(1,507.00)	6/23/2026
POSTAGE METER RENT & POSTAGE	101-1511-415-61-06	25,000.00	31,546.00	6,546.00	6/23/2026
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	31,500.00	26,461.00	(5,039.00)	6/23/2026
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	23,000.00	16,500.00	(6,500.00)	6/24/2026
DIETING PRISONERS	101-2320-423-63-01	212,500.00	219,000.00	6,500.00	6/24/2026
DISPOSAL FEES	101-9101-441-60-50	2,000.00	1,150.00	(850.00)	6/24/2026
TRAINING & TRAVEL	101-9101-441-58-05	5,300.00	4,356.00	(944.00)	6/24/2026
GENERAL SUPPLIES	101-9101-441-61-03	70,000.00	71,794.00	1,794.00	6/24/2026
UNIFORMS	101-2902-429-50-01	1,000.00	240.00	(760.00)	6/25/2026
TRAINING	101-2902-429-58-05	2,000.00	1,718.00	(282.00)	6/25/2026
COMMUNICATIONS	101-2902-429-53-01	22,834.00	23,876.00	1,042.00	6/25/2026

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

PERIOD 13
100.0%
6/30/2026

		2025-2026 BUDGET	ACTUAL	VARIANCE	%-AGE OF BUDGET
COMMUNICATIONS	101-1101-411-53-01	16,500.00	17,742.00	1,242.00	6/25/2026
COMMUNICATIONS	101-1990-419-53-01	36,700.00	35,458.00	(1,242.00)	6/25/2026
UTILITIES	101-3102-431-40-01	21,000.00	21,440.00	440.00	6/25/2026
TRAINING	101-3102-431-58-05	4,000.00	3,560.00	(440.00)	6/25/2026
LEASE & COPIES	101-6101-461-66-03	750.00	918.00	168.00	6/25/2026
RECYCLING EQUIPMENT	101-6101-461-66-15	10,000.00	9,832.00	(168.00)	6/25/2026
COMMUNICATIONS	101-5110-451-53-01	2,000.00	4,000.00	2,000.00	6/26/2026
BUILDING & EQUIPMENT EXPENSE	101-5110-451-60-10	25,000.00	23,000.00	(2,000.00)	6/26/2026
UTILITIES	101-6101-461-40-01	24,590.00	25,240.00	650.00	6/30/2026
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	2,850.00	(650.00)	6/30/2026