

Education

Organization: 710050

| | 2010/11 Actual | 2011/12 Current | 2012/13 Requested | 2012/13 Approved | Percent Change |
|---|---------------------|---------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| 1st 1/2% Sales Tax | \$3,913,966 | \$3,336,977 | \$3,451,338 | \$3,499,695 | 4.88% |
| 1st 1/2% Sales Tax - Food | 0 | 498,629 | 498,198 | 488,561 | -2.02% |
| 1/4 Cent Sales Tax | 309,335 | 324,746 | 306,206 | 309,208 | -4.78% |
| Fines & Forfeitures | 796,001 | 1,005,156 | 879,375 | 858,305 | -14.61% |
| General Fund | 34,579,649 | 34,588,144 | 35,063,486 | 34,899,505 | 0.90% |
| Total | \$39,598,951 | \$39,753,652 | \$40,198,603 | \$40,055,274 | 0.76% |
| Expenses | | | | | |
| Catawba County | | | | | |
| Base Budget | \$24,719,250 | \$24,759,374 | \$24,888,400 | \$24,801,580 | 0.17% |
| Fines & Forfeitures | 563,825 | 708,398 | 600,000 | 599,900 | -15.32% |
| Subtotal | \$25,283,075 | \$25,467,772 | \$25,488,400 | \$25,401,480 | -0.26% |
| Hickory City | | | | | |
| Base Budget | \$6,295,169 | \$6,157,601 | \$6,330,625 | \$6,378,376 | 3.59% |
| Fines & Forfeitures | 137,014 | 176,177 | 179,375 | 154,280 | -12.43% |
| Subtotal | \$6,432,183 | \$6,333,778 | \$6,510,000 | \$6,532,656 | 3.14% |
| Newton-Conover | | | | | |
| Base Budget | \$4,171,463 | \$4,214,453 | \$4,330,770 | \$4,304,825 | 2.14% |
| Fines & Forfeitures | 95,162 | 120,581 | 100,000 | 104,125 | -13.65% |
| Subtotal | \$4,266,625 | \$4,335,034 | \$4,430,770 | \$4,408,950 | 1.71% |
| Catawba Valley Community College | \$3,617,068 | \$3,617,068 | \$3,769,433 | \$3,712,188 | 2.63% |
| Grand Total | \$39,598,951 | \$39,753,652 | \$40,198,603 | \$40,055,274 | 0.76% |