

Other Government Costs

Organization: 190050

	2010/11 Actual	2011/12 Current	2012/13 Requested	2012/13 Approved	Percent Change
Revenues					
Local Sales Tax	\$14,627,232	\$12,764,768	\$12,970,855	\$13,096,456	3%
Beer & Wine Tax	370,115	325,000	350,000	350,000	8%
Cable TV Reimbursements	663,162	600,000	600,000	600,000	0%
JCPC Projects	109,261	84,186	0	133,139	58%
JCPC Planning	14,250	12,750	0	13,940	9%
Indirect Cost	419,361	449,894	385,354	471,945	5%
Miscellaneous	1,015,867	1,014,276	912,790	912,790	-10%
Fund Balance	0	5,244,348	6,607,882	6,492,811	24%
DHR County Share	(10,799,228)	(11,585,955)	(11,941,002)	(11,906,921)	3%
General Fund	(6,223,074)	(8,585,566)	(9,625,249)	(9,934,768)	16%
Total	\$196,946	\$323,701	\$260,630	\$229,392	-29%
Expenses					
Personal Services	\$12,404	\$184,000	\$204,000	\$36,500	-80%
Other					
Adult Probation Lease	28,900	24,350	24,348	24,348	0%
Employee/Social Committee	12,779	11,125	12,175	12,175	9%
Hickory Airport Tower	6,000	3,365	10,374	3,365	0%
JCPC Projects	113,265	84,186	0	133,139	58%
Joint JCPC Planning	14,236	12,750	0	13,940	9%
Public Relations	1,615	0	2,000	2,000	0%
WPCOG - Future Forward	7,747	3,925	7,733	3,925	0%
Total	\$196,946	\$323,701	\$260,630	\$229,392	-29%

Budget Highlights

This cost center includes funding for State Juvenile Crime Prevention Council (JCPC) projects, which provides pass-through funds for local programs that work with juveniles involved with the court system. Offsetting revenue from the State is also budgeted so no County dollars are included.

Expenses for the Hickory Airport are continued at the current year level, since Burke County continues to receive the majority of the tax benefit. Funding is also continued at the current year level for the WPCOG – Future Forward Program.