

Other Government Costs

Organization: 190050

	2011/12 Actual	2012/13 Current	2013/14 Requested	2013/14 Approved	Percent Change
Revenues					
Local Sales Tax	\$13,614,084	\$13,096,456	\$13,509,880	\$13,509,880	3%
Beer & Wine Tax	362,584	350,000	350,000	350,000	0%
Cable TV Reimbursements	653,671	600,000	600,000	600,000	0%
JCPC Projects	113,779	147,079	180,960	180,960	23%
JCPC Planning	13,550	13,940	13,500	13,500	-3%
Indirect Cost	449,894	471,945	471,945	407,066	-14%
Miscellaneous	898,470	912,790	905,793	905,793	-1%
Fund Balance	0	6,492,811	8,393,593	6,191,815	-5%
DHR County Share	(12,004,880)	(11,906,921)	(12,003,784)	(12,042,688)	1%
General Fund	(3,908,052)	(9,948,708)	(12,023,270)	(9,761,678)	-2%
Total	\$193,100	\$229,392	\$398,617	\$354,648	55%
Expenses					
Personal Services	\$20,303	\$36,500	\$159,000	114,000	212%
Other					
Adult Probation Lease	24,350	24,348	24,348	29,148	20%
Alliance for Innovation	0	0	0	10,000	0%
Employee/Social Committee	9,327	12,175	14,185	13,175	8%
Hickory Airport Tower	3,365	3,365	10,374	3,365	0%
JCPC Projects	113,779	133,139	167,460	167,460	26%
Joint JCPC Planning	13,534	13,940	13,500	13,500	-3%
Miscellaneous	3,260	0	0	0	0%
Public Relations	1,257	2,000	2,000	2,000	0%
WPCOG - Future Forward	3,925	3,925	7,750	2,000	-49%
Total	\$193,100	\$229,392	\$398,617	\$354,648	55%

Budget Highlights

This cost center includes funding for the Juvenile Crime Prevention Council (JCPC) projects. These are pass through dollars funded by the State 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.