

Education

Organization: 710050

	2012/13	2013/14	2014/15	2014/15	Percent
	Actual	Current	Requested	Approved	Change
Revenues					
1st 1/2% Sales Tax	\$3,733,277	\$3,606,547	\$3,669,751	\$3,669,751	1.75%
1st 1/2% Sales Tax - Food	543,312	507,016	533,818	533,818	5.29%
1/4 Cent Sales Tax	323,218	333,508	336,698	319,863	-4.09%
Fines & Forfeitures	499,006	855,470	807,565	732,750	-14.35%
General Fund	34,597,161	35,062,691	35,418,672	35,341,443	0.80%
Total	\$39,695,974	\$40,365,232	\$40,766,504	\$40,597,625	0.58%
Expenses					
Catawba County					
Base Budget	\$23,910,300	\$24,045,994	\$24,243,651	\$24,146,887	0.42%
Available for Joint Programs	\$891,280	\$887,432	\$885,924	\$882,388	-0.57%
Fines & Forfeitures	348,792	597,310	597,310	509,070	-14.77%
Subtotal	\$25,150,372	\$25,530,736	\$25,726,885	\$25,538,345	0.03%
Hickory City					
Base Budget	\$6,149,160	\$6,170,011	\$6,108,939	\$6,098,978	-1.15%
Available for Joint Programs	\$229,216	\$227,708	\$223,236	\$222,872	-2.12%
Fines & Forfeitures	89,666	153,265	150,255	128,580	-16.11%
Subtotal	\$6,468,042	\$6,550,984	\$6,482,430	\$6,450,430	-1.53%
Newton-Conover					
Base Budget	\$4,150,125	\$4,222,773	\$4,367,187	\$4,510,910	6.82%
Available for Joint Programs	\$154,700	\$155,844	\$159,588	\$164,840	5.77%
Fines & Forfeitures	60,547	104,895	60,000	95,100	-9.34%
Subtotal	\$4,365,372	\$4,483,512	\$4,586,775	\$4,770,850	6.41%
Catawba Valley Community College					
	\$3,712,188	\$3,800,000	\$3,970,414	\$3,838,000	1.00%
Grand Total	\$39,695,974	\$40,365,232	\$40,766,504	\$40,597,625	0.58%