

Other Government Costs

Organization: 190050

	2012/13 Actual	2013/14 Current	2014/15 Requested	2014/15 Approved	Percent Change
Revenues					
Local Sales Tax	\$13,696,469	\$13,509,880	\$13,857,179	\$13,640,813	1%
Beer & Wine Tax	339,018	350,000	325,000	325,000	-7%
Cable TV Reimbursements	625,048	600,000	600,000	600,000	0%
Catawba Communities	0	0	6,000	6,000	0%
JCPC Planning	15,018	13,500	13,719	13,719	2%
JCPC Projects	173,729	167,460	162,636	162,636	-3%
Indirect Cost	471,945	407,066	335,767	266,389	-35%
Miscellaneous	1,001,283	905,793	905,793	905,793	0%
Fund Balance	0	6,191,815	22,800,878	6,179,835	0%
DHR County Share	(12,726,129)	(12,042,688)	(12,366,249)	(12,376,299)	3%
General Fund	(3,341,009)	(9,748,178)	(26,141,175)	(9,327,616)	-4%
Total	\$255,372	\$354,648	\$499,548	\$396,270	12%
Expenses					
Personal Services	\$21,517	\$114,000	\$244,000	144,000	26%
Other					
Adult Probation Lease	25,215	29,148	36,000	36,000	24%
Alliance for Innovation	0	10,000	10,000	12,500	25%
Employee/Social Committee	10,847	13,175	14,060	13,250	1%
Hickory Airport Tower	3,365	3,365	3,365	3,365	0%
JCPC Projects	173,488	167,460	162,636	162,636	-3%
Joint JCPC Planning	15,018	13,500	13,719	13,719	2%
Fire Association - Museum Maintenance	0	0	0	2,800	0%
Public Relations	1,997	2,000	8,000	8,000	300%
WPCOG - Future Forward	3,925	2,000	7,768	0	0%
Total	\$255,372	\$354,648	\$499,548	\$396,270	12%

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.