

# Other Government Costs

Organization: 190050

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
<b>Revenue</b>					
Local Sales Tax	\$20,941,901	\$20,830,909	\$21,370,029	\$21,370,029	3%
Beer & Wine Tax	348,170	300,000	300,000	300,000	0%
Cable TV Reimbursements	0	0	500,000	500,000	0%
JCPC Projects	178,502	155,782	0	111,241	-29%
JCPC Planning	9,932	12,986	0	14,108	9%
Indirect Cost	252,450	453,835	752,045	978,308	116%
Miscellaneous	1,342,511	1,496,650	1,007,474	1,007,474	-33%
Fund Balance	0	5,869,463	11,385,859	3,743,346	-36%
DHR County Share	(15,617,390)	(19,427,406)	(19,718,275)	(19,727,225)	2%
Proceeds from Sale of Equipment	220,311	0	0	0	0%
General Fund	(7,376,693)	(9,323,138)	(15,309,917)	(8,010,066)	-14%
<b>Total</b>	<b>\$299,694</b>	<b>\$369,081</b>	<b>\$287,215</b>	<b>\$287,215</b>	<b>-22%</b>
<b>Expenses</b>					
Personal Services	\$40,353	\$90,800	\$117,000	\$117,000	29%
Other					
Cable TV Consultant	15,273	0	0	0	0%
COG - Future Forward	73,665	7,389	7,492	7,492	1%
Employee Customer Svc. Training	22,855	0	0	0	0%
Employee/Social Committee	13,074	16,750	17,000	17,000	1%
Hickory Municipal Airport	10,400	10,374	10,374	10,374	0%
Impact Fee Study	0	75,000	0	0	0%
JCPC Projects	112,641	155,782	111,241	111,241	-29%
Joint JCPC Planning	9,933	12,986	14,108	14,108	9%
NCCMA Civic Education Project	1,500	0	0	0	0%
Parenting Network	0	0	10,000	10,000	0%
<b>Total</b>	<b>\$299,694</b>	<b>\$369,081</b>	<b>\$287,215</b>	<b>\$287,215</b>	<b>-22%</b>

## Budget Highlights

The largest expense in this cost center is funding for 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.

Cable TV Franchise fees were previously budgeted as miscellaneous revenue. Due to recent changes with cable TV fees, this is now being received as a reimbursement from the State and is reflected above as Cable TV Reimbursement.

The budget includes \$10,000 to assist the Parenting Network with relocating. The Parenting Network works well with County departments particularly Social Services in assisting families through providing high quality parenting programs and support services for families in our community. Assisting the Parenting Network also meets a Board goal of increasing opportunities for parenting skills education.