

OTHER GOVERNMENT COSTS

Department Services

This includes funding for outside agencies such as pass-through funds for Juvenile Crime Prevention Council (JCPC) projects and some general County-wide expenses that aren't attributable to a specific department such as the annual pay and classification study.

Budget Highlights

OTHER GOVERNMENT COSTS

Organization: 190050

	2015/16 Actual	2016/17 Current	2017/18 Requested	2017/18 Adopted	Percent Change
Revenues					
Local Sales Tax	\$17,572,083	\$16,614,398	\$18,810,022	\$18,870,739	13.6%
Beer & Wine Tax	370,978	375,000	370,000	370,000	-1.3%
Cable TV Reimbursements	581,064	600,000	580,000	580,000	-3.3%
Charter Lease Payments	1,294	1,294	0	0	0%
Catawba Communities	6,000	6,000	0	0	0%
JCPC Planning	13,735	13,498	14,000	14,000	3.7%
JCPC Projects	149,354	318,868	318,366	318,366	-0.2%
Indirect Cost	251,729	123,620	130,547	91,807	-25.7%
ABC Profits	1,026,127	850,000	875,000	875,000	2.9%
Fund Balance	0	8,469,330	8,117,537	5,954,416	-29.7%
Sale of Properties	453,502	0	0	0	0%
DHR County Share	(11,624,371)	(13,199,952)	(13,973,066)	(13,859,336)	5.0%
General Fund	(8,543,165)	(13,546,748)	(14,632,000)	(12,604,586)	-7.0%
Total	\$258,330	\$625,308	\$610,406	\$610,406	-2.4%
Expenses					
Personal Services	27,347	215,000	\$215,000	215,000	0.0%
Other					
Adult Probation Lease	35,400	36,000	36,000	36,000	0.0%
Alliance for Innovation	7,500	12,650	7,625	7,625	-39.7%
Employee/Social Committee	13,094	13,250	13,250	13,250	0.0%
Hickory Airport Tower	3,365	3,365	3,365	3,365	0.0%
JCPC Projects	149,354	318,868	318,366	318,366	-0.2%
Joint JCPC Planning	13,735	13,498	14,000	14,000	3.7%
Fire Association - Museum Maintenance	2,800	2,800	2,800	2,800	0.0%
Public Relations	4,872	8,000	0	0	0%
Social Services Conference Sponsor	863	1,877	0	0	0%
Total	\$258,330	\$625,308	\$610,406	\$610,406	-2.4%