



NOTICE

Union County Council will hold it's regular monthly meeting on Tuesday March 12, 2024 at 5:30 p.m. The meeting will be held in the Grand Jury Room located on the second floor of the Union County Courthouse at 210 West Main Street Union, SC 29379. The public is invited to attend. For those wishing to view the meeting online, the live stream will be available on the Union County, SC Facebook page.



AGENDA
REGULAR MONTHLY MEETING OF THE UNION COUNTY COUNCIL
GRAND JURY ROOM
210 W. MAIN STREET
UNION, S. C. 29379
TUESDAY, MARCH 12, 2024
5:30 p.m.

Citizen may access a live stream of the meeting by visiting the Union County, SC Facebook page
Notice of the meeting and the agenda were posted on the county website at www.gearupunionsc.com,
furnished to the media, and provided to those requesting notification.

- I. Call to Order
Chairman, Phillip Russell
- II. Invocation
Chaplain, Danny Bright
- III. Pledge of Allegiance
Vice Chairman, David Sinclair
- IV. Roll Call
Clerk to Council
- V. Employee Service Award Recognition
Phillip Russell, County Supervisor
- VI. Approval of Minutes
 - A. Special Meeting January 16, 2024
 - B. Special Meeting January 23, 2024
 - C. Regular Meeting February 13, 2024
- VII. Consider Board Appointments (if any).
 - A. Alcohol & Drug Abuse Commission, 2 vacancies, District 2 & 3
 - B. Appeals Board, 1 vacancy, District 2
 - C. Building Code Board of Appeals, 5 vacancies, at large
 - D. Planning Commission, 1 vacancy, District 2
 - E. Cross Keys Fire Board, 1 vacancy, at large
 - F. Catawba Regional Council of Governments Board, 1 vacancy, at large.
- VIII. Resolutions
 - A. Resolution 2024-01
A Resolution supporting a petition by former citizens of Union County supporting annexation back into Union County from Spartanburg County and a reciprocal request of Gov. Henry McMaster to appoint a commission for annexation pursuant to section 4-5-130 of the SC Code of Laws.

IX. Other Business

- A. Information (as requested by council members) on what the process would be to have Sunday alcohol sales placed on the November ballot for public vote.
- B. Consider request (if any) by council to proceed with having an Ordinance drafted to place Sunday alcohol sales on November ballot for public vote.

X. Recognition of any elected officials present wishing to make comments.

XI. Supervisor's Report

- A. Remind of upcoming Board & Commission training to be held at EMS HQ on March 21, 2024 at 5:30pm. This will be the first of three training dates. All board & commission members will be required to attend one training session. Letters notifying of the training were mailed on the 4th of March.

XII. Call for Committee Reports

XIII. Adjourn

UNION COUNTY

RESOLUTION 2024-_____

A UNION COUNTY RESOLUTION SUPPORTING THE PETITION OF FORMER CITIZENS OF UNION COUNTY SUPPORTING ANNEXATION BACK INTO UNION COUNTY FROM SPARTANBURG COUNTY AND A RECIPROCAL REQUEST OF GOVERNOR HENRY MCMASTER TO APPOINT A COMMISSION FOR ANNEXATION PURSUANT TO SECTION 4-5-130 OF THE SOUTH CAROLINA CODE OF LAWS ANNOTATED, 1976, AS AMENDED.

WHEREAS, the South Carolina General Assembly authorized the Revenue and Fiscal Affairs Geodetic Survey Group to verify county lines throughout the State of South Carolina based on historical records and the benefit of modern technology; and

WHEREAS, as a result of these surveys it was discovered that areas formerly treated as a part of Union County along its boundary line with Spartanburg County were actually a part of Spartanburg County, and in turn, portions of Spartanburg County along its boundary with Union County were actually a part of Union County; and

WHEREAS, Union County was previously made aware of a certain petition signed by the entirety of Rockport subdivision, wherein these former Union County residents desired to be annexed back into Union County; and

WHEREAS, Union County has since been informed that additional former residents similarly situated to those of Rockport subdivision also joined in a petition requesting to be annexed back into Union County; and

WHEREAS, Union County communicated with Spartanburg County to discern whether there would be opposition to such a petition or request and Union County is under the belief that such action would be beneficial for all involved as certain former Spartanburg County residents wish to be annexed back into Spartanburg County:

NOW, THEREFORE, IT IS HEREBY RESOLVED BY UNION COUNTY, ACTING BY AND THROUGH ITS GOVERNING BODY, THE UNION COUNTY COUNCIL, that:

1. Union County Council formalizes its support of the Petition for Annexation executed by these former Union County residents, including those residents of Rockport subdivision; and
2. Union County Council further requests that Governor Henry McMaster appoint a Commission for Annexation to investigate all facts relating to the area, population, property values, proximity, and indebtedness, in addition to all such other matters relevant to a proposed annexation in accordance with South Carolina law; and
3. Should any portion of this Resolution be deemed unconstitutional or otherwise enforceable by any court of competent jurisdiction, such determination should not affect the remaining terms and provisions of this resolution, all of which are hereby deemed separable.

4. All orders, resolutions and enactments of Union County Council inconsistent herewith are to the extent of such inconsistency only, hereby repealed, revoked and rescinded.

5. This Resolution shall take effect and be in full force and effect after enactment by Union County Council.

RESOLVED in meeting duly assembled, this ____ day of _____, 2024.

UNION COUNTY, SOUTH CAROLINA

By: _____
Frank Hart, Union County Supervisor
Union County, South Carolina

ATTEST:

By: _____
Kindra Horne, Clerk to Union County Council
Union County, South Carolina

UPCOMING EVENTS

MARCH

Thursday, March 21, 2024 @ 5:30

Board Training

Monday, March 25, 2024 @ 5:30

Finance Committee Meeting

APRIL

Tuesday, April 9, 2024 @ 5:30

Regular Council Meeting

1st Reading of the Budget (Title Only)

Tuesday, April 23, 2024 @ 5:30

Finance Committee Meeting

MAY

Tuesday, May 14, 2024 @ 5:30

Regular Council Meeting

2nd Reading of the Budget

Tuesday, May 21, 2024 @ 5:30

Finance Committee Meeting

Tuesday, May 28, 2024 @ 5:30

**** If Needed*

Finance Committee or Special Meeting

JUNE

Tuesday, June 4, 2024 @ 5:30

**** If needed*

Finance Committee Meeting

Friday, June 21, 2024 @ 5:00

Public Hearing for Budget

Friday, June 21, 2024 @ 5:30

Regular Council Meeting

3rd Reading of the Budget

Monthly Update Report from Finance for March Council Meeting:

Financials to be included in Council packets for the 8 month period ending February 29, 2024 (66.7% of the year).

- Revenues are reasonable when compared to prior year periods (February payments have not been posted)
- Expenditures are 61.6%, which is on target from time-line standpoint. There are certain payments made at the beginning of the fiscal year that cover the full year, such as general insurance and some maintenance fees, which causing the calculated %-age to be higher in the early months of the fiscal year.
- Quarterly Grant update reports are up-to date as of February.
- Work on the 2025 budget is in process.

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
REVENUES					
TAXES					
REAL ESTATE TAXES	101-0000-301-0000	8,200,000.00	4,273,210.50	3,926,789.50	52.11%
VEHICLE TAXES	101-0000-302-0000	1,300,000.00	625,145.70	674,854.30	48.09%
FILOT - COUNTY OPERATIONS	101-0000-302-0000	90,000.00		90,000.00	0.00%
WATERCRAFT	101-0000-302-0000	40,000.00	21,022.59	18,977.41	52.56%
LOST TAX	101-0000-302-0000	2,100,000.00		2,100,000.00	0.00%
		11,730,000.00	4,919,378.79	6,810,621.21	41.94%
FINES					
MAGISTRATE	101-0000-311-0000	90,000.00	44,591.04	45,408.96	49.55%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	8,200.00	4,319.29	3,880.71	52.67%
NSF-MAG FINE	101-0000-313-0000	-	77.95	(77.95)	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-	-	-	#DIV/0!
		98,200.00	48,988.28	49,211.72	49.89%
FEES					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	50,000.00	33,545.00	16,455.00	67.09%
TAX ASSESSOR FEES	101-0000-323-1100			-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	190,000.00	107,894.19	82,105.81	56.79%
CLERK OF COURT COLL FEES	101-0000-323-1400	500.00	4,574.29	(4,074.29)	914.86%
PROBATE JUDGE FEES	101-0000-323-2000	30,000.00	39,433.38	(9,433.38)	131.44%
DEL TAX COLLECTION FEES	101-0000-323-2500	60,000.00	(140.00)	60,140.00	-0.23%
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	100.00	164.00	(64.00)	164.00%
CITY CODE ENFORCEMENT	101-0000-323-3800		23,250.00	(23,250.00)	#DIV/0!
CITY ANIMAL CONTROL	101-0000-323-3900	31,000.00	-	31,000.00	0.00%
ANIMAL CONTROL	101-0000-323-4000	-	-	-	#DIV/0!
ANIMAL SHELTER DONATION	101-0000-323-4200	-	-	-	#DIV/0!
SPAY/NEUTER PROGRAM	101-0000-323-4400	-	-	-	#DIV/0!
JAIL FEES	101-0000-323-7100	20,000.00	-	20,000.00	0.00%
BAD CHECK FEES	101-0000-323-7500		105.00	(105.00)	#DIV/0!
SHERIFF FEES	101-0000-323-7600	3,000.00	2,572.00	428.00	85.73%
FAMILY COURT COST	101-0000-323-7800	70,000.00	40,887.59	29,112.41	58.41%
BUILDING PERMITS	101-0000-323-8000	150,000.00	183,693.80	(33,693.80)	122.46%
VEHICLE DECAL FEE		-	-	-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000		44.33	(44.33)	#DIV/0!
TAX DATA FEES	101-0000-323-9500		250.00	(250.00)	#DIV/0!
CC & IP FEES	101-0000-323-9600	13,000.00	9,754.82	3,245.18	75.04%
		617,600.00	446,028.40	171,571.60	72.22%
STATE & FEDERAL					
MERCHANTS INVENTORY TAX	101-0000-331-1000	55,000.00	41,095.59	13,904.41	74.72%
STATE SHARED TAXES	101-0000-331-1100	1,216,244.00	854,597.55	361,646.45	70.27%
NATIONAL FOREST FUND	101-0000-331-1200	100,000.00		100,000.00	0.00%
VOTERS REGISTRATION	101-0000-331-1300	12,000.00	8,971.08	3,028.92	74.76%
SOL OFFICE-PUBLIC DEF SAL	101-0000-331-1500			-	#DIV/0!
ASST SOLICITOR'S SALARY	101-0000-331-1600			-	#DIV/0!
VETERAN'S AFFAIRS	101-0000-331-1700	5,700.00	4,554.57	1,145.43	79.90%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	15,000.00	35,765.10	(20,765.10)	238.43%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	178,000.00	123,193.50	54,806.50	69.21%
EMERGENCY SERVICES	101-0000-331-2000	20,000.00	22,048.00	(2,048.00)	110.24%
CARNEGIE LIBRARY - STATE	101-0000-331-2400			-	#DIV/0!
CARNEGIE LIBRARY - FEDERAL	101-0000-331-2500			-	#DIV/0!
PILT PROGRAM	101-0000-331-2700		-	-	#DIV/0!
POLLWORKERS	101-0000-331-3100	70,000.00	-	70,000.00	0.00%
UNCLAIMED PROPERTY-STATE	101-0000-331-3200			-	#DIV/0!
RURAL CO STABILIZATION	101-0000-331-3200	366,949.00	387,096.76	(20,147.76)	105.49%
		2,038,893.00	1,477,322.15	561,570.85	72.46%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	66.7% 2/29/2024		%-AGE OF
		BUDGET	ACTUAL	VARIANCE	BUDGET
OTHER					
RECREATION DEPARTMENT	101-0000-351-1000	23,000.00	1,210.00	21,790.00	5.26%
RENT - AIRPORT HANGARS	101-0000-351-6000	25,000.00	15,368.50	9,631.50	61.47%
TRANS FUNDS - LOCAL HOSP/ACCOM	101-0000-351-8000	252,500.00		252,500.00	0.00%
TRANSFER IN	101-0000-380-0000	70,000.00	117,490.05	(47,490.05)	167.84%
SUBSCRIBER BILLING	101-0000-380-1000	110,000.00	73,841.31	36,158.69	67.13%
TOURISM	101-0000-380-1100	196,116.00	-	196,116.00	0.00%
VICTIM'S ADVOCATE	101-0000-380-1200	55,000.00	51,901.20	3,098.80	94.37%
COC-TITLE IV-D	101-0000-380-1300	27,315.00	-	27,315.00	0.00%
POLLWORKERS	101-0000-380-1400	66,000.00	-	66,000.00	0.00%
ALCOHOL & DRUG ABUSE	101-0000-380-1500	566,178.00	354,302.41	211,875.59	62.58%
SOLICITOR'S OFFICE	101-0000-380-1600	230,978.00	-	230,978.00	0.00%
COMMUNITY DEV	101-0000-380-1700	87,401.00	57,060.89	30,340.11	65.29%
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800	282,860.00	260,096.94	22,763.06	91.95%
ALCOHOL & DRUG EXPENSES	101-0000-380-2500	146,960.00	74,324.01	72,635.99	50.57%
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600	15,130.00	4,054.30	11,075.70	26.80%
TRANSFER IN - TITLE IV SMALL	101-0000-380-2700	14,300.00	11,253.31	3,046.69	78.69%
TRANSFER - CORONER FUNDS'		15,000.00	-	15,000.00	0.00%
ECONOMIC DEVELOPMENT(OPERATIONS)		120,000.00	-	120,000.00	0.00%
TRANSFER FROM TITLE I FUNDING				-	#DIV/0!
TRANSFER FROM COMMUNITY DEVELOPMENT		900,000.00		900,000.00	0.00%
ECONOMIC DEVELOPMENT(SPECIAL)		25,000.00	-	25,000.00	0.00%
TRANSFER TUITION ASSISTANCE		150,000.00		150,000.00	0.00%
TRANSFER FROM ELECTRONIC MONITORING				-	#DIV/0!
REIMBURSEMENTS	VARIOUS			-	#DIV/0!
COMMISSION-VENDING MACH	101-0000-391-0100			-	#DIV/0!
STADIUM	101-0000-391-0200	74,304.00	-	74,304.00	0.00%
TAX NOTICE AMOUNT	101-0000-391-0300	3,600.00	2,557.55	1,042.45	71.04%
INTEREST INCOME	101-0000-391-0400	300,000.00	1,020,578.62	(720,578.62)	340.19%
MISCELLANEOUS	101-0000-391-0600		280.00	(280.00)	#DIV/0!
RENT OF TOWER	101-0000-391-0800	43,000.00	22,830.67	20,169.33	53.09%
FRANCHISE FEES	101-0000-391-1200	75,000.00	52,814.28	22,185.72	70.42%
AUCTION PROCEEDS	101-0000-391-1300	30,000.00	14,553.50	15,446.50	48.51%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		160.00	(160.00)	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	500.00	15,184.83	(14,684.83)	3036.97%
TIMKEN SPORT COMPLEX REVENUE	101-0000-391-1800	125,000.00	-	125,000.00	0.00%
LANDFILL HOST FEES	101-0000-391-2000	2,000,000.00	1,305,391.45	694,608.55	65.27%
WORKERS COMP SALARY REIMB	101-0000-391-2100			-	#DIV/0!
GEN ELECTION-CITY & SCHOOL	101-0000-391-2700		-	-	#DIV/0!
ESAB BUILDING RENTAL	101-0000-391-6200		-	-	#DIV/0!
REIMBURSEMENT FROM INSURANCE	101-0000-391-3300		67,057.45	(67,057.45)	#DIV/0!
COMMUNICATIONS	101-0000-391-3400		-	-	#DIV/0!
RESTITUTION	101-0000-391-4000		-	-	#DIV/0!
SC WORKS RENT	101-0000-391-4200		-	-	#DIV/0!
SALE OF SCRAP METAL	101-0000-391-4400	40,000.00	18,479.00	21,521.00	46.20%
SALE OF COUNTY PROPERTY	101-0000-391-4600		-	-	#DIV/0!
SALE OF RECYCLE PRODUCTS	101-0000-391-4600	10,000.00		10,000.00	0.00%
LITTER GRANT FROM REPUBLIC	101-0000-391-5800		-	-	#DIV/0!
REIMBURSEMENT TAX NOTICE POSTINGS	101-0000-391-5400		-	-	#DIV/0!
EMS OTHER INCOME	101-0000-391-5500		417.36	(417.36)	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550		-	-	#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		99,516.53	(99,516.53)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		705,411.45	(705,411.45)	#DIV/0!
EMS TAX LEVY - WATERCRAFT	101-0000-391-5640		2,472.90	(2,472.90)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	688,863.72	311,136.28	68.89%
WHY TRY GRANT-ADA	101-0000-391-6400		-	-	#DIV/0!
WKR'S COMP REIMBU	101-0000-391-6500		-	-	#DIV/0!
LANDFILL DONATION-CKFD	101-0000-391-6700	25,000.00	18,750.00	6,250.00	75.00%
RECYCLE CARDBOARD SALES	101-0000-391-6800		1,558.96		
LOCAL OPTION SALES TAX	101-0000-391-7100	600,000.00	-	600,000.00	0.00%
BREC CAPITAL CREDIT	101-0000-391-7200		-	-	#DIV/0!
FD LOAN REPAYMENTS	101-0000-391-7900		-	-	#DIV/0!
STATE CR-EM/ER RETIREMENT	101-0000-391-8000	72,963.00	-	72,963.00	0.00%
MED/EDUC BLDG	101-0000-391-8100		-	-	#DIV/0!
CITY GRANT TO DEV BOARD	101-0000-391-8600	10,000.00		10,000.00	0.00%
SHP-COST POOL REFUND	101-0000-391-9000			-	#DIV/0!
LEASE INCOME-MYCOWORKS	101-0000-391-9700	28,000.00	16,333.38	11,666.62	58.33%
		7,816,105.00	5,074,114.57	2,741,990.43	64.92%
TOTAL		22,300,798.00	11,965,832.19	10,334,965.81	53.66%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

	2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
COUNTY GENERAL FUND	27,681.00		27,681.00	0.00%
TRANSFER FROM SPECIAL REVENUE	521,000.00		521,000.00	0.00%
PROCEEDS FROM CAPITAL LEASE				#DIV/0!
MILLAGE INCREASE	387,394.00		387,394.00	0.00%
	936,075.00		936,075.00	0.00%
GRAND TOTAL	23,236,873.00	11,965,832.19	11,271,040.81	51.50%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
EXPENDITURES					
SUPERVISOR, COUNCIL, FINANCE & HR					
SALARIES	101-1101-411-11-50	415,299.00	269,210.67	146,088.33	64.82%
SUBSCRIBER BILLING SALARIES	101-1101-411-11-55	30,589.00	23,505.65	7,083.35	76.84%
INSURANCE	101-1101-411-44-01	79,929.00	43,831.88	36,097.12	54.84%
SOCIAL SECURITY	101-1101-411-44-02	34,111.00	21,398.27	12,712.73	62.73%
RETIREMENT	101-1101-411-44-04	85,886.00	56,462.16	29,423.84	65.74%
WORKERS COMPENSATION	101-1101-411-44-06	5,755.00	4,993.08	761.92	86.76%
UTILITIES	101-1101-411-40-01	36,500.00	7,425.86	29,074.14	20.34%
PROFESSIONAL SERVICES	101-1101-411-47-02	100,000.00	38,747.70	61,252.30	38.75%
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	700.00	-	700.00	0.00%
COMMUNICATIONS	101-1101-411-53-01	11,700.00	4,023.08	7,676.92	34.39%
TRAINING	101-1101-411-58-05	13,300.00	3,811.72	9,488.28	28.66%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	15,300.00	6,602.20	8,697.80	43.15%
POSTAGE METER RENT & POSTAGE	101-1101-411-61-06	5,000.00	-	5,000.00	0.00%
LEASE & COPIES	101-1101-411-66-03	11,385.00	7,479.55	3,905.45	65.70%
		845,454.00	487,491.82	357,962.18	57.66%
IT					
SALARIES	101-1102-411-11-50	46,847.00	30,518.50	16,328.50	65.15%
INSURANCE	101-1102-411-44-01	6,826.00	4,560.44	2,265.56	66.81%
SOCIAL SECURITY	101-1102-411-44-02	3,584.00	2,256.14	1,327.86	62.95%
RETIREMENT	101-1102-411-44-04	8,695.00	5,664.17	3,030.83	65.14%
WORKERS COMPENSATION	101-1102-411-44-06	530.00	344.85	185.15	65.07%
MAINTENANCE CONTRACTS	101-1102-411-47-01	15,000.00	175.00	14,825.00	1.17%
PROFESSIONAL SERVICES	101-1102-411-47-02	185,000.00	155,718.50	29,281.50	84.17%
COMMUNICATIONS	101-1102-411-53-01	3,850.00	2,022.44	1,827.56	52.53%
DATA PROCESSING TRAINING	101-1102-411-58-06	5,000.00	91.70	4,908.30	1.83%
COMPUTER EQUIP/SERVERS	101-1102-411-66-13	40,000.00	117.68	39,882.32	0.29%
SECURITY/SLED-DSS	101-1102-411-66-15	20,000.00	13,332.49	6,667.51	66.66%
SOFTWARE/LICENSES	101-1102-411-66-16	10,000.00	4,199.89	5,800.11	42.00%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	30,000.00	18,736.46	11,263.54	62.45%
		375,332.00	237,738.26	137,593.74	63.34%
DEVELOPMENT BOARD					
SALARIES	101-1103-411-11-50	149,815.00	97,741.49	52,073.51	65.24%
INSURANCE	101-1103-411-44-01	13,652.00	9,120.88	4,531.12	66.81%
SOCIAL SECURITY	101-1103-411-44-02	11,461.00	7,291.64	4,169.36	63.62%
RETIREMENT	101-1103-411-44-04	27,806.00	18,140.80	9,665.20	65.24%
WORKERS COMPENSATION	101-1103-411-44-06	4,120.00	2,687.78	1,432.22	65.24%
UTILITIES	101-1103-411-40-01	3,800.00	3,359.42	440.58	88.41%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	5,040.50	9,959.50	33.60%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	14,321.80	1,678.20	89.51%
TRAINING & TRAVEL	101-1103-411-58-05	10,000.00	1,593.07	8,406.93	15.93%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	1,734.60	2,265.40	43.37%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	295.24	704.76	29.52%
CAPITAL EXPENDITURES	101-1103-411-66-01	10,000.00	-	10,000.00	0.00%
LEASE & MAINTENANCE	101-1103-411-66-04	5,000.00	1,624.40	3,375.60	32.49%
INDUSTRIAL PARKS	101-1103-411-67-01	40,000.00	15,282.50	24,717.50	38.21%
MARKETING	101-1103-411-67-02	23,000.00	6,653.83	16,346.17	28.93%
GRANT EXPENDITURES	101-1103-411-67-03	2,000.00	(237.51)	2,237.51	-11.88%
OPERATIONAL CONTINGENCY FUND	101-1103-411-75-02	2,000.00	-	2,000.00	0.00%
		338,654.00	184,650.44	154,003.56	54.52%
COMMUNITY DEVELOPMENT					
SALARIES	101-1104-411-11-50	62,487.00	40,786.75	21,700.25	65.27%
INSURANCE	101-1104-411-44-01	6,826.00	4,560.44	2,265.56	66.81%
SOCIAL SECURITY	101-1104-411-44-02	4,781.00	3,022.07	1,758.93	63.21%
RETIREMENT	101-1104-411-44-04	11,588.00	7,570.02	4,017.98	65.33%
WORKERS COMPENSATION	101-1104-411-44-06	1,719.00	1,121.61	597.39	65.25%
PROFESSIONAL SERVICES	101-1104-411-47-02	390.00	-	-	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1104-411-50-25	35.00	-	-	0.00%
COMMUNICATIONS	101-1104-411-53-01	850.00	284.95	-	33.52%
TRAINING & TRAVEL	101-1104-411-58-06	3,000.00	2,666.29	333.71	88.88%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,278.00	335.89	-	26.28%
MARKETING	101-1104-411-67-02	1,090.00	-	-	0.00%
OPERATIONAL CONTINGENCY FUND	101-1104-411-75-02	1,000.00	-	1,000.00	0.00%
		95,044.00	60,348.02	31,673.82	63.49%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
<u>TOURISM</u>					
SALARIES	101-1105-411-11-50	48,416.00	32,055.40	16,360.60	66.21%
INSURANCE	101-1105-411-44-01	13,981.00	9,348.48	4,632.52	66.87%
SOCIAL SECURITY	101-1105-411-44-02	3,704.00	2,239.69	1,464.31	60.47%
RETIREMENT	101-1105-411-44-04	8,986.00	5,949.54	3,036.46	66.21%
WORKERS COMPENSATION	101-1105-411-44-06	1,332.00	877.26	454.74	65.86%
UTILITIES	101-1105-411-40-01	12,500.00	4,323.29	8,176.71	34.59%
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	2,000.00	985.00	1,015.00	49.25%
COMMUNICATIONS	101-1105-411-53-01	3,792.00	1,914.34	1,877.66	50.48%
ADVERTISING	101-1105-411-54-01	2,000.00			0.00%
TRAINING & TRAVEL	101-1105-411-58-06	6,500.00	3,248.17	3,251.83	49.97%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00			0.00%
POSTAGE	101-1105-411-61-07	55.00			0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	4,000.00			0.00%
EVENTS	101-1105-411-75-12	97,500.00	12,288.62	85,211.38	12.60%
WEB HOSTING	101-1105-411-75-13	3,600.00	450.00	3,150.00	12.50%
		209,366.00	73,679.79	128,631.21	35.19%
<u>FIRE SREVICE</u>					
MISCELLANEOUS	101-1105-411-75-05	12,400.00	-	12,400.00	0.00%
		12,400.00	-	12,400.00	0.00%
<u>MAGISTRATE</u>					
SALARIES	101-1201-412-11-50	240,650.00	162,716.38	77,933.62	67.62%
SALARIES - SECURITY	101-1201-412-11-61	26,780.00	16,707.50	10,072.50	62.39%
INSURANCE	101-1201-412-44-01	76,916.00	52,553.32	24,362.68	68.33%
SOCIAL SECURITY	101-1201-412-44-02	20,459.00	13,271.75	7,187.25	64.87%
RETIREMENT	101-1201-412-44-04	52,715.00	37,194.24	15,520.76	70.56%
WORKERS COMPENSATION	101-1201-412-44-06	6,948.00	4,569.82	2,378.18	65.77%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00	893.42	106.58	89.34%
COMMUNICATIONS	101-1201-412-53-01	900.00	280.00	620.00	31.11%
JURY PAY	101-1201-412-54-10	15,000.00	1,276.40	13,723.60	8.51%
APPEALS	101-1201-412-54-15	1,500.00	259.72	1,240.28	17.31%
TRAINING & TRAVEL	101-1201-412-58-06	7,700.00	2,469.12	5,230.88	32.07%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	3,109.79	3,640.21	46.07%
JAIL OFFICE SUPPLIES	101-1201-412-61-02	1,500.00	485.64	1,014.36	32.38%
LEASES & COPIES	101-1201-412-66-03	1,085.00	318.47	766.53	29.35%
		459,903.00	296,105.57	162,016.54	64.38%
<u>PROBATE JUDGE</u>					
SALARIES	101-1202-412-11-50	102,713.00	58,511.03	44,201.97	56.97%
INSURANCE	101-1202-412-44-01	31,304.00	12,843.84	18,460.16	41.03%
SOCIAL SECURITY	101-1202-412-44-02	7,858.00	5,132.79	2,725.21	65.32%
RETIREMENT	101-1202-412-44-04	20,573.00	14,092.80	6,480.20	68.50%
WORKERS COMPENSATION	101-1202-412-44-06	1,693.00	216.13	1,476.87	12.77%
MAINTENANCE CONTRACTS	101-1202-412-47-01	3,420.00	3,419.52	0.48	99.99%
TRAINING	101-1202-412-58-05	3,565.00	1,849.17	1,715.83	51.87%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	4,435.00	2,370.02	2,064.98	53.44%
LEASES & COPIES	101-1202-412-66-03	1,395.00	981.27	413.73	70.34%
		176,956.00	99,416.57	77,539.43	56.18%
<u>CIRCUIT COURT</u>					
SALARIES	101-1203-412-11-50	60,771.00	34,009.13	26,761.87	55.96%
SOCIAL SECURITY	101-1203-412-44-02	4,649.00	2,601.68	2,047.32	55.96%
RETIREMENT	101-1203-412-44-04	11,280.00	6,312.07	4,967.93	55.96%
WORKERS COMPENSATION	101-1203-412-44-06	2,103.00	1,176.15	926.85	55.93%
MISCELLANEOUS	101-1203-412-75-05	42,500.00	10,047.19	32,452.81	23.64%
		121,303.00	54,146.22	67,156.78	44.64%
<u>PUBLIC DEFENDER</u>					
MISCELLANEOUS	101-1204-412-75-05	170,313.00	170,313.00	-	100.00%
		170,313.00	170,313.00	-	100.00%
<u>SOLICITOR'S OFFICE</u>					
SALARIES	101-1205-412-11-50	407,170.00	272,806.21	134,363.79	67.00%
INSURANCE	101-1205-412-44-01	49,144.00	32,761.60	16,382.40	66.66%
SOCIAL SECURITY	101-1205-412-44-02	31,149.00	20,206.63	10,942.37	64.87%
RETIREMENT	101-1205-412-44-04	75,571.00	50,632.90	24,938.10	67.00%
WORKERS COMPENSATION	101-1205-412-44-06	1,507.00	1,009.25	497.75	66.97%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	999.18	0.82	99.92%
TRAVEL	101-1205-412-58-01	1,000.00	876.65	123.35	87.67%
TRAINING	101-1205-412-58-05	900.00	870.59	29.41	96.73%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	1,460.90	1,039.10	58.44%
		569,941.00	381,623.91	188,317.09	66.96%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	66.7% 2/29/2024		%-AGE OF
		BUDGET	ACTUAL	VARIANCE	BUDGET
CLERK OF COURT					
SALARIES	101-1220-412-11-50	319,779.00	219,128.57	100,650.43	68.53%
SALARIES - TITLE IV-D LARGE	101-1220-412-11-60	27,315.00	27,315.00	0.00%	0.00%
SALARIES - TITLE IV-D SMALL	101-1220-412-11-66	14,300.00	8,894.55	5,405.45	62.20%
INSURANCE	101-1220-412-44-01	76,645.00	41,069.20	35,575.80	53.58%
SOCIAL SECURITY	101-1220-412-44-02	27,647.00	17,560.89	10,086.11	63.52%
RETIREMENT	101-1220-412-44-04	67,075.00	44,409.11	22,665.89	66.21%
WORKERS COMPENSATION	101-1220-412-44-06	2,761.00	2,065.93	695.07	74.83%
UTILITIES	101-1220-412-40-01	96,000.00	37,863.60	58,136.40	39.44%
MAINTENANCE CONTRACTS	101-1220-412-47-01	51,000.00	46,496.35	4,503.65	91.17%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1220-412-47-04	3,675.00	1,713.16	1,961.84	46.62%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	300.00	125.00	175.00	41.67%
COMMUNICATIONS	101-1220-412-53-01	53,000.00	50,545.04	2,454.96	95.37%
TRAINING	101-1220-412-58-05	7,000.00	-	7,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	7,750.00	2,026.97	5,723.03	26.15%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	10,000.00	10,000.00	-	100.00%
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	17,500.00	-	17,500.00	0.00%
LEASES & COPIES	101-1220-412-66-03	8,230.00	9,002.44	(772.44)	109.39%
		789,977.00	490,900.81	299,076.19	62.14%
VOTER REGISTRATION/ELECTION COMM					
SALARIES	101-1401-414-11-50	77,174.00	51,694.81	25,479.19	66.98%
SALARIES - POLLWORKERS	101-1401-414-11-62	75,000.00	19,810.00	55,190.00	26.41%
INSURANCE	101-1401-414-44-01	17,653.00	11,827.59	5,825.41	67.00%
SOCIAL SECURITY	101-1401-414-44-02	5,904.00	3,797.93	2,106.07	64.33%
RETIREMENT	101-1401-414-44-04	14,324.00	10,684.69	3,639.31	74.59%
WORKERS COMPENSATION	101-1401-414-44-06	472.00	251.12	220.88	53.20%
MAINTENANCE CONTRACTS	101-1401-414-47-01	30,300.00	26,159.53	4,140.47	86.34%
DUES	101-1401-414-50-02	450.00	450.00	-	100.00%
TRAVEL	101-1401-414-58-01	1,200.00	505.68	694.32	42.14%
TRAINING	101-1401-414-58-05	900.00	400.00	500.00	44.44%
PRINTING & OFFICE SUPPLIES	101-1401-414-61-01	7,075.00	270.92	6,804.08	3.83%
MACHINERY & EQUIPMENT REPAIR	101-1401-414-65-02	1,700.00	-	1,700.00	0.00%
LEASE & COPIES	101-1401-414-66-03	1,720.00	1,046.75	673.25	60.86%
		233,872.00	126,899.02	106,972.98	54.26%
COUNTY ATTORNEY					
SALARIES	101-1501-415-11-50	30,442.00	19,869.84	10,572.16	65.27%
SOCIAL SECURITY	101-1501-415-44-02	2,329.00	1,520.24	808.76	65.27%
RETIREMENT	101-1501-415-44-04	5,650.00	3,687.78	1,962.22	65.27%
WORKERS COMPENSATION	101-1501-415-44-06	113.00	73.64	39.36	65.17%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		38,784.00	25,151.50	13,632.50	64.85%
BUILDING INSPECTOR					
PROFESSIONAL SERVICES	101-1505-415-47-02	100,000.00	104,404.31	(4,404.31)	104.40%
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	212.40	1,787.60	10.62%
		102,000.00	104,616.71	(2,616.71)	102.57%
TAX ASSESSOR					
SALARIES	101-1510-415-11-50	144,530.00	94,753.77	49,776.23	65.56%
INSURANCE	101-1510-415-44-01	31,304.00	20,923.32	10,380.68	66.84%
SOCIAL SECURITY	101-1510-415-44-02	11,057.00	6,783.29	4,273.71	61.35%
RETIREMENT	101-1510-415-44-04	26,825.00	17,586.30	9,238.70	65.56%
WORKERS COMPENSATION	101-1510-415-44-06	2,769.00	1,805.39	963.61	65.20%
UTILITIES	101-1510-415-40-01	7,000.00	2,649.19	4,350.81	37.85%
PROFESSIONAL SERVICES	101-1510-415-47-02	20,556.00	17,647.05	2,908.95	85.85%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	16,000.00	15,901.80	98.20	99.39%
DUES	101-1510-415-50-02	925.00	395.00	530.00	42.70%
TRAINING	101-1510-415-58-05	2,000.00	317.25	1,682.75	15.86%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	201.40	798.60	20.14%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	400.00	-	400.00	0.00%
POSTAGE METER RENT & POSTAGE	101-1510-415-61-06	1,000.00	-	1,000.00	0.00%
LEASE & COPIES	101-1510-415-66-03	3,700.00	1,903.06	1,796.94	51.43%
		269,066.00	180,866.82	88,199.18	67.22%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
DELINQUENT TAX OFFICE					
SALARIES	101-1511-415-11-50	73,409.00	56,103.85	17,305.15	76.43%
INSURANCE	101-1511-415-44-01	6,826.00	7,338.72	(512.72)	107.51%
SOCIAL SECURITY	101-1511-415-44-02	5,616.00	4,292.01	1,323.99	76.42%
RETIREMENT	101-1511-415-44-04	13,625.00	9,588.48	4,036.52	70.37%
WORKERS COMPENSATION	101-1511-415-44-06	228.00	173.88	54.12	76.26%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1511-415-47-04	13,925.00	8,201.26	5,723.74	58.90%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	125.00	75.00	50.00	60.00%
TRAINING	101-1511-415-58-05	1,800.00	1,376.57	423.43	76.48%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	1,000.00	166.31	833.69	16.63%
POSTAGE METER RENT & POSTAGE	101-1511-415-66-03	2,500.00	-	2,500.00	0.00%
		119,054.00	87,316.08	31,737.92	73.34%
TREASURER'S OFFICE					
SALARIES	101-1520-415-11-50	139,200.00	93,004.55	46,195.45	66.81%
INSURANCE	101-1520-415-44-01	27,304.00	13,681.32	13,622.68	50.11%
SOCIAL SECURITY	101-1520-415-44-02	10,649.00	6,792.24	3,856.76	63.78%
RETIREMENT	101-1520-415-44-04	25,836.00	17,261.62	8,574.38	66.81%
WORKERS COMPENSATION	101-1520-415-44-06	432.00	288.12	143.88	66.69%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1520-415-47-04	78,500.00	54,667.99	23,832.01	69.64%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	80.00	75.00	5.00	93.75%
ADVERTISING	101-1520-415-54-01	700.00	511.00	189.00	73.00%
TRAINING	101-1520-415-58-05	3,000.00	2,581.46	418.54	86.05%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	3,500.00	2,346.90	1,153.10	67.05%
LEASE & COPIES	101-1520-415-66-03	1,815.00	1,006.82	808.18	55.47%
		291,016.00	192,217.02	98,798.98	66.05%
AUDITOR'S OFFICE					
SALARIES	101-1525-415-11-50	119,780.00	78,146.13	41,633.87	65.24%
INSURANCE	101-1525-415-44-01	24,478.00	17,089.08	7,388.92	69.81%
SOCIAL SECURITY	101-1525-415-44-02	9,164.00	5,649.22	3,514.78	61.65%
RETIREMENT	101-1525-415-44-04	22,231.00	14,503.78	7,727.22	65.24%
WORKERS COMPENSATION	101-1525-415-44-06	372.00	556.18	(184.18)	149.51%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1525-415-47-04	77,000.00	65,651.62	11,348.38	85.26%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	125.00	25.00	83.33%
TRAINING	101-1525-415-58-05	3,000.00	1,882.61	1,117.39	62.75%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	759.73	840.27	47.48%
LEASE & COPIES	101-1525-415-61-01	4,330.00	1,595.23	2,734.77	36.84%
		262,105.00	185,958.58	76,146.42	70.95%
BUILDING SUPERINTENDENT					
SALARIES	101-1910-419-11-50	72,011.00	51,585.94	20,425.06	71.64%
INSURANCE	101-1910-419-44-01	6,826.00	4,560.44	2,265.56	66.81%
SOCIAL SECURITY	101-1910-419-44-02	5,509.00	3,918.07	1,590.93	71.12%
RETIREMENT	101-1910-419-44-04	13,366.00	9,574.37	3,791.63	71.63%
WORKERS COMPENSATION	101-1910-419-44-06	3,320.00	2,315.79	1,004.21	69.75%
PROFESSIONAL SERVICES	101-1910-419-47-02	20,000.00	5,800.00	14,200.00	29.00%
CLOTHING & UNIFORMS	101-1910-419-50-01	1,000.00	256.77	743.23	25.68%
COMMUNICATIONS	101-1910-419-53-01	1,000.00	551.02	448.98	55.10%
TRAINING	101-1910-419-58-05	500.00		500.00	0.00%
BUILDING EXPENSE	101-1910-419-60-10	119,000.00	53,767.73	65,232.27	45.18%
GENERAL SUPPLIES	101-1910-419-61-07	3,500.00		3,500.00	0.00%
		246,032.00	132,330.13	113,701.87	53.79%

#DIV/0!

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
NON-DEPARTMENTAL					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	4,825.85	3,174.15	60.32%
UTILITIES	101-1990-419-40-01	15,800.00	6,468.31	9,331.69	40.94%
EMPLOYEE INSURANCE	101-1990-419-44-01	37,000.00	36,115.46	884.54	97.61%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	-	3,000.00	0.00%
RETIREMENT	101-1990-419-44-04	3,500.00	211.56	3,288.44	6.04%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	40,568.43	9,431.57	81.14%
UNEMPLOYMENT	101-1990-419-44-07	20,000.00	-	20,000.00	0.00%
ACCRUALS	101-1990-419-44-08	30,000.00	-	30,000.00	0.00%
PARKING LOTS	101-1990-419-46-02	1,500.00	1,500.00	-	100.00%
RENTAL FEES	101-1990-419-46-04	7,200.00	4,200.00	3,000.00	58.33%
MAINTENANCE CONTRACTS	101-1990-419-47-01	37,580.00	17,609.76	19,970.24	46.86%
PROFESSIONAL SERVICES	101-1990-419-47-02	5,000.00	4,357.91	642.09	87.16%
COMPUTER SVCS & SUPPLIES (QS-1)	101-1990-419-47-04	-	-	-	#DIV/0!
GIS/CAS ZUERCHER (20%)	101-1990-419-47-07	-	-	-	#DIV/0!
AUDIT COUNTY BOOKS	101-1990-419-47-06	65,000.00	62,500.00	2,500.00	96.15%
OPEB	101-1990-419-47-10	12,000.00	6,300.00	5,700.00	52.50%
GENERAL INSURANCE	101-1990-419-52-01	585,000.00	491,805.90	93,194.10	84.07%
COMMUNICATIONS	101-1990-419-53-01	57,650.00	16,741.88	40,908.12	29.04%
ADVERTISING	101-1990-419-54-01	16,000.00	15,078.60	921.40	94.24%
VOLUNTEER FIREMAN'S INSURANCE	101-1990-419-54-25	18,081.00	8,787.53	9,293.47	48.60%
GENERAL ELECTION EXPENSE	101-1990-419-54-30	8,000.00	1,796.70	6,203.30	22.46%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	29,329.00	21,967.00	7,362.00	74.90%
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01	-	74.34	(74.34)	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	31,500.00	11,663.41	19,836.59	37.03%
FUEL COSTS	101-1990-419-65-11	370,600.00	143,533.05	227,066.95	38.73%
CAPITAL EXPENDITURES	101-1990-419-66-01	386,000.00	154,660.11	231,339.89	40.07%
LEASES & COPIES	101-1990-419-66-03	5,070.00	2,522.77	2,547.23	49.76%
CONTINGENCY FUND	101-1990-419-75-01	63,274.00	9,532.50	53,741.50	15.07%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	75,757.74	24,242.26	75.76%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	9,740.59	40,259.41	19.48%
PAYMENT-AUCTION PROCEEDS	101-1990-419-75-16	-	797.74	(797.74)	#DIV/0!
INSURED REPAIRS	101-1990-419-75-17	-	4,327.45	(4,327.45)	#DIV/0!
AUCTION FEES	101-1990-419-75-23	500.00	-	500.00	0.00%
LANDFILL CONTRIBUTION-CKFD	101-1990-419-75-29	25,000.00	18,750.00	6,250.00	75.00%
OFFICAL ALLOWANCE	101-1990-419-75-31	9,600.00	4,800.00	4,800.00	50.00%
ANNUAL INCENTIVE AWARD	101-1990-419-75-32	15,000.00	11,650.00	3,350.00	77.67%
CATAWBA REGIONAL COG	101-1990-419-80-02	39,083.00	29,312.25	9,770.75	75.00%
CLEMSON EXT	101-1990-419-80-03	9,000.00	3,613.72	5,386.28	40.15%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	6,000.00	6,000.00	50.00%
SC ASSOC OF COUNTIES	101-1990-419-80-07	8,390.00	-	8,390.00	0.00%
SOIL & WATER CONSERVATION	101-1990-419-80-11	3,500.00	2,625.00	875.00	75.00%
FIRE & RESCUE	101-1990-419-80-12	25,000.00	16,030.00	8,970.00	64.12%
UNION CTY MUSEUM/CROSS KEYS HOUSE	101-1990-419-80-18	35,000.00	27,083.40	7,916.60	77.38%
UNION CTY CHAMBER OF COMMERCE	101-1990-419-80-20	25,000.00	-	25,000.00	0.00%
POST-CLOSURE LANDFILL COSTS	101-1990-419-80-21	40,000.00	18,637.00	21,363.00	46.59%
SATELLITE LIBRARY CENTERS (CENSUS)	101-1990-419-80-23	7,500.00	-	7,500.00	0.00%
TUITION ASSISTANCE	101-1990-419-80-24	150,000.00	22,865.00	127,135.00	15.24%
CRIME STOPPERS	101-1990-419-80-25	-	-	-	#DIV/0!
C-4	101-1990-419-80-26	25,000.00	12,787.87	12,212.13	51.15%
COUNCIL ON AGING	101-1990-419-80-28	30,000.00	-	30,000.00	0.00%
PRESERVATION SC	101-1990-419-80-22	10,000.00	-	10,000.00	0.00%
NAACP	101-1990-419-80-28	1,500.00	1,500.00	-	100.00%
CAPITAL CONSULTING	101-1990-419-80-29	36,000.00	24,000.00	12,000.00	66.67%
UC FAIR BOARD	101-1990-419-80-30	50,000.00	50,000.00	-	100.00%
LIVESTOCK ASSOCIATION	101-1990-419-80-31	2,500.00	-	2,500.00	0.00%
		2,575,657.00	1,403,098.83	1,172,558.17	54.48%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
SHERIFF'S OFFICE					
SALARIES	101-2101-421-11-50	1,757,614.00	1,061,891.71	695,722.29	60.42%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	296,306.00	198,999.70	97,306.30	67.16%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	28,385.00			
INSURANCE	101-2101-421-44-01	332,652.00	215,372.12	117,279.88	64.74%
SOCIAL SECURITY	101-2101-421-44-02	159,297.00	94,260.22	65,036.78	59.17%
RETIREMENT	101-2101-421-44-04	436,516.00	268,948.96	167,567.04	61.61%
WORKERS COMPENSATION	101-2101-421-44-06	69,982.00	39,530.83	30,451.17	56.49%
UTILITIES	101-2101-421-40-01	20,000.00	12,539.20	7,460.80	62.70%
MAINTENANCE-ZUERCHER	101-2101-421-44-07			-	#DIV/0!
MAINTENANCE CONTRACTS	101-2101-421-47-01	18,000.00	16,094.74	1,905.26	89.42%
CLOTHING & UNIFORMS	101-2101-421-50-01	18,000.00	6,498.46	11,501.54	36.10%
DUES SCLEQA & SHERIFFS' ASSOC	101-2101-421-50-03	3,500.00	3,317.00	183.00	94.77%
COMMUNICATIONS	101-2101-421-53-01	36,000.00	29,784.71	6,215.29	82.74%
ADVERTISING	101-2101-421-54-01	5,000.00	4,494.20	505.80	89.88%
TRAINING	101-2101-421-58-05	13,000.00	11,598.19	1,401.81	89.22%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	14,000.00	10,506.14	3,493.86	75.04%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	8,100.00	4,566.04	3,533.96	56.37%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	15,625.00	6,244.18	9,380.82	39.96%
SRT EQUIPMENT/TRAINING	101-2101-421-61-14	12,470.00	1,795.27	10,674.73	14.40%
WEAPONS/AMMO	101-2101-421-61-11	20,000.00	9,273.64	10,726.36	46.37%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	181.28	3,818.72	4.53%
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	5,579.92	9,420.08	37.20%
INFORMANT MONEY	101-2101-421-62-01	15,000.00	3,000.00	12,000.00	20.00%
LEASE & COPIES	101-2101-421-66-03	7,525.00	3,036.87	4,488.13	40.36%
STATE 800 RADIO SERVICES	101-2101-421-66-11	21,500.00	16,547.81	4,952.19	76.97%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	5,500.00	4,558.20	941.80	82.88%
		3,332,972.00	2,028,619.39	1,304,352.61	#DIV/0! 60.87%
CODE ENFORCEMENT					
SALARIES	101-2105-421-11-50	127,639.00	89,319.76	38,319.24	69.98%
INSURANCE	101-2105-421-44-01	17,840.00	11,946.12	5,893.88	66.96%
SOCIAL SECURITY	101-2105-421-44-02	9,765.00	6,577.34	3,187.66	67.36%
RETIREMENT	101-2105-421-44-04	25,252.00	17,596.52	7,655.48	69.68%
WORKERS COMPENSATION	101-2105-421-44-06	4,417.00	3,010.00	1,407.00	68.15%
MAINTENANCE CONTRACTS	101-2105-421-47-01	5,000.00	5,000.00	-	100.00%
CLOTHING & UNIFORMS	101-2105-421-50-01	1,500.00	655.79	844.21	43.72%
COMMUNICATONS	101-2105-421-53-01	4,600.00	4,185.20	414.80	90.98%
DEMOLITION - CONDEMNATIONS	101-2105-421-54-60	20,000.00		20,000.00	0.00%
PROPERTY IMPROVEMENTS	101-2105-421-54-70	6,000.00		6,000.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2105-421-61-02	7,000.00	452.98	6,547.02	6.47%
POSTAGE METER RENT & POSTAGE	101-2105-421-61-06	7,500.00		7,500.00	0.00%
LEASE & COPIES	101-2105-421-66-03	2,455.00	1,145.09	1,309.91	46.64%
		238,968.00	139,888.80	99,079.20	58.54%
ANIMAL CONTROL					
SALARIES	101-2110-421-11-50	69,679.00	57,012.30	12,666.70	81.82%
INSURANCE	101-2110-421-44-01	17,840.00	10,452.42	7,387.58	58.59%
SOCIAL SECURITY	101-2110-421-44-02	5,331.00	4,133.61	1,197.39	77.54%
RETIREMENT	101-2110-421-44-04	13,887.00	10,581.47	3,305.53	76.20%
WORKERS COMPENSATION	101-2110-421-44-06	1,673.00	1,341.95	331.05	80.21%
UTILITIES	101-2110-421-40-01	15,400.00	6,197.34	9,202.66	40.24%
PROFESSIONAL SERVICES	101-2110-421-47-02	30,959.00	6,947.73	24,011.27	22.44%
CLOTHING & UNIFORMS	101-2110-421-50-01	800.00	280.85	519.15	35.11%
COMMUNICATIONS	101-2110-421-53-01	2,400.00	796.02	1,603.98	33.17%
TRAINING	101-2110-421-58-05	1,000.00		1,000.00	0.00%
SPECIALIZED DEPT SUPPLIES	101-2110-421-61-02		(39.57)	39.57	#DIV/0!
CHEMICALS	101-2110-421-61-10	2,000.00	469.39	1,530.61	23.47%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	5,000.00	501.27	4,498.73	10.03%
LEASE & COPIES	101-2110-421-66-03	1,775.00	1,583.00	192.00	89.18%
TRAPS & CAPTURING EQUIP	101-2110-421-66-12	3,488.00		3,488.00	0.00%
CAT LIVING PENS	101-2110-421-66-13	1,000.00	94.12	905.88	9.41%
COMMUNITY AIDE	101-2110-421-66-14	2,000.00		2,000.00	0.00%
		174,232.00	100,351.90	73,880.10	57.60%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
CORONER					
SALARIES	101-2190-421-11-50	54,075.00	33,382.85	20,692.15	61.73%
INSURANCE	101-2190-421-44-01	13,981.00	9,348.48	4,632.52	66.87%
SOCIAL SECURITY	101-2190-421-44-02	4,160.00	3,201.24	958.76	76.95%
RETIREMENT	101-2190-421-44-04	11,066.00	9,173.32	1,892.68	82.90%
WORKERS COMPENSATION	101-2190-421-44-06	1,882.00	1,544.26	337.74	82.05%
PROFESSIONAL SERVICES	101-2190-421-47-02	93,500.00	45,221.00	48,279.00	48.36%
DUES	101-2190-421-50-12	400.00		400.00	0.00%
TRAVEL	101-2190-421-58-01	2,400.00	1,800.00	600.00	75.00%
TRAINING	101-2190-421-58-05	3,000.00	1,544.68	1,455.32	51.49%
PRINTING & OFFICE SUPPLIES	101-2190-421-61-01	400.00	-	400.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2190-421-61-02	6,000.00	125.28	5,874.72	2.09%
		190,864.00	105,341.11	85,522.89	55.19%
DETENTION CENTER					
SALARIES	101-2320-423-11-50	1,680,478.00	1,087,710.92	592,767.08	64.73%
INSURANCE	101-2320-423-44-01	307,374.00	176,055.06	131,318.94	57.28%
SOCIAL SECURITY	101-2320-423-44-02	128,557.00	79,808.44	48,748.56	62.08%
RETIREMENT	101-2320-423-44-04	356,934.00	231,964.39	124,969.61	64.99%
WORKERS COMPENSATION	101-2320-423-44-06	58,145.00	33,253.21	24,891.79	57.19%
UTILITIES	101-2320-423-40-01	157,000.00	77,709.96	79,290.04	49.50%
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,998.00	5,416.96	7,581.04	41.68%
PROFESSIONAL SERVICES	101-2320-423-47-02	63,555.00	32,904.25	30,650.75	51.77%
HEALTH CARE CONTRACT	101-2320-423-47-10	177,286.00	132,674.65	44,611.35	74.84%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	13,471.87	528.13	96.23%
COMMUNICATIONS	101-2320-423-53-01	13,000.00	12,001.00	999.00	92.32%
TRAINING	101-2320-423-58-05	7,730.00	5,225.82	2,504.18	67.60%
OPERATING EXPENSE	101-2320-423-60-15	21,120.00	11,214.07	9,905.93	53.10%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	4,500.00	3,933.94	566.06	87.42%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	26,670.00	15,110.69	11,559.31	56.66%
CHEMICALS	101-2320-423-61-10	10,500.00	6,206.98	4,293.02	59.11%
JUVENILE DETENTION	101-2320-423-62-10	25,000.00	12,175.00	12,825.00	48.70%
DIETING PRISONERS	101-2320-423-63-01	170,000.00	97,228.45	72,771.55	57.19%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	580.76	1,419.24	29.04%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	21,377.68	18,742.32	53.28%
CAPITAL EXPENDITURES	101-2320-423-66-01	5,800.00		5,800.00	0.00%
LEASE & COPIES	101-2320-423-66-03	5,500.00	3,451.44	2,048.56	62.75%
		3,288,267.00	2,059,475.54	1,228,791.46	62.63%
E-911 & COMMUNICATIONS					
SALARIES	101-2901-429-11-50	530,166.00	342,120.37	188,045.63	64.53%
SUBSCRIBER BILLING SALARIES	101-2901-429-11-55	52,909.00	29,612.34	23,296.66	55.97%
SALARIES-P/T DISPATCHERS	101-2901-429-11-63	35,961.00	20,817.18	15,143.82	57.89%
INSURANCE	101-2901-429-44-01	75,412.00	46,164.98	29,247.02	61.22%
SOCIAL SECURITY	101-2901-429-44-02	46,735.00	29,186.96	17,548.04	62.45%
RETIREMENT	101-2901-429-44-04	115,763.00	74,000.38	41,762.62	63.92%
WORKERS COMPENSATION	101-2901-429-44-06	3,154.00	1,056.44	2,097.56	33.50%
UTILITIES	101-2901-429-40-01	20,000.00	15,503.21	4,496.79	77.52%
MAINTENANCE CONTRACTS	101-2901-429-47-01	238,108.00	236,738.26	1,369.74	99.42%
PROFESSIONAL SERVICES	101-2901-429-47-02	2,700.00	2,611.36	88.64	96.72%
RADIO MAINTENANCE	101-2901-429-47-03	6,308.00	4,500.00	1,808.00	71.34%
UNIFORMS	101-2901-429-50-01	1,400.00	1,394.00	6.00	99.57%
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	1,100.00	744.27	355.73	67.66%
MEMBERSHIPS & SUBSCRIPTIONS	101-2901-429-50-25	1,000.00	868.90	131.10	86.89%
COMMUNICATIONS	101-2901-429-53-01	22,116.00	13,790.52	8,325.48	62.36%
TRAINING	101-2901-429-58-01	6,200.00	4,414.31	1,785.69	71.20%
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	5,267.00	4,782.24	484.76	90.80%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	2,020.00	1,301.59	718.41	64.44%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2901-429-61-02		-	-	#DIV/0!
JANITORIAL SUPPLIES	101-2901-429-61-15	2,211.00	621.85	1,589.15	28.13%
TOWER RENTAL	101-2901-429-66-02	107,130.00	74,076.23	33,053.77	69.15%
LEASE & COPIES	101-2901-429-66-03	3,175.00	1,564.11	1,610.89	49.26%
		1,278,835.00	905,869.50	372,965.50	70.84%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY SERVICES					
SALARIES	101-2902-429-11-50	81,869.00	56,323.67	25,545.33	68.80%
INSURANCE	101-2902-429-44-01	24,478.00	15,219.60	9,258.40	62.18%
SOCIAL SECURITY	101-2902-429-44-02	6,263.00	3,967.58	2,295.42	63.35%
RETIREMENT	101-2902-429-44-04	15,195.00	10,500.24	4,694.76	69.10%
WORKERS COMPENSATION	101-2902-429-44-06	2,785.00	2,107.43	677.57	75.67%
UNIFORMS	101-2902-429-50-01	1,000.00	988.44	11.56	98.84%
DUES	101-2902-429-50-02	540.00	75.00	465.00	13.89%
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	350.00	75.00	275.00	21.43%
COMMUNICATIONS	101-2902-429-53-01	14,500.00	13,752.30	747.70	94.84%
TRAINING	101-2902-429-58-05	2,000.00	1,524.13	475.87	76.21%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,429.00	924.90	504.10	64.72%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	3,000.00	2,611.66	388.34	87.06%
LEASE & COPIES	101-2902-429-66-03	100.00	-	100.00	0.00%
		153,509.00	108,069.95	45,439.05	70.40%
COUNTY MAINTENANCE					
SALARIES	101-3101-431-11-50	275,460.00	182,514.30	92,945.70	66.26%
INSURANCE	101-3101-431-44-01	65,762.00	45,386.34	20,375.66	69.02%
SOCIAL SECURITY	101-3101-431-44-02	21,280.00	13,383.25	7,896.75	62.89%
RETIREMENT	101-3101-431-44-04	51,627.00	31,458.16	20,168.84	60.93%
WORKERS COMPENSATION	101-3101-431-44-06	19,272.00	12,212.54	7,059.46	63.37%
PROFESSIONAL SERVICES	101-3101-431-47-02	146,342.00	77,845.73	68,496.27	53.19%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	3,361.04	1,138.96	74.69%
COMMUNICATIONS	101-3101-431-53-01	6,500.00	3,657.04	2,842.96	56.26%
TRAINING	101-3101-431-58-01	3,500.00	447.48	3,052.52	12.79%
ROAD & BRIDGE	101-3101-431-59-01	105,000.00	36,085.57	68,914.43	34.37%
ROAD SIGNS	101-3101-429-59-02	14,500.00	4,166.21	10,333.79	28.73%
ASPHALT	101-3101-431-59-05	24,000.00	4,490.79	19,509.21	18.71%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	20,077.98	4,922.02	80.31%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	4,621.67	7,378.33	38.51%
LEASE & COPIES	101-3101-431-61-07	1,895.00	385.35	1,509.65	20.34%
		776,638.00	440,093.45	336,544.55	56.67%
EQUIPMENT SHOP					
SALARIES	101-3102-431-11-50	92,253.00	60,359.99	31,893.01	65.43%
INSURANCE	101-3102-431-44-01	24,994.00	16,734.16	8,259.84	66.95%
SOCIAL SECURITY	101-3102-431-44-02	7,058.00	4,255.60	2,802.40	60.29%
RETIREMENT	101-3102-431-44-04	17,123.00	11,202.84	5,920.16	65.43%
WORKERS COMPENSATION	101-3102-431-44-06	4,290.00	2,800.89	1,489.11	65.29%
UTILITIES	101-3102-431-40-01	33,000.00	14,122.09	18,877.91	42.79%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	528.55	1,971.45	21.14%
COMMUNICATIONS	101-3102-431-53-01	3,100.00	652.09	2,447.91	21.04%
TRAINING	101-3102-431-58-05	4,000.00	1,605.00	2,395.00	40.13%
SUPPLIES	101-3102-431-61-04	6,000.00	5,817.09	182.91	96.95%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	188,000.00	112,765.70	75,234.30	59.98%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	25,876.95	30,123.05	46.21%
TIRES	101-3102-431-65-10	55,000.00	33,730.46	21,269.54	61.33%
LEASE & COPIES	101-3102-431-66-03	815.00	755.47	59.53	92.70%
		494,133.00	291,206.88	202,926.12	58.93%
HEALTH DEPARTMENT					
MAINTENANCE CONTRACTS	101-4101-441-47-01	2,300.00		2,300.00	0.00%
SPECIAL CONTRACTS	101-4101-441-47-05	1,000.00		1,000.00	0.00%
COMMUNICATIONS	101-4101-441-53-01	7,700.00	4,446.75	3,253.25	57.75%
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	12,392.90	9,607.10	56.33%
CHEMICALS	101-4101-441-61-10	2,300.00	396.23	1,903.77	17.23%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	1,000.00		1,000.00	0.00%
		36,300.00	17,235.88	19,064.12	47.48%
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,000.00	24,012.05	15,987.95	60.03%
COMMUNICATIONS	101-4110-441-53-01	6,100.00	3,679.54	2,420.46	60.32%
EMERGENCY RELIEF	101-4110-441-54-05	1,000.00	-	1,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-4110-441-61-01	1,000.00	-	1,000.00	0.00%
		48,100.00	27,691.59	20,408.41	57.57%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
VETERAN'S AFFAIRS					
SALARIES	101-4120-441-11-50	57,402.00	51,125.31	6,276.69	89.07%
INSURANCE	101-4120-441-44-01	13,981.00	9,714.12	4,266.88	69.48%
SOCIAL SECURITY	101-4120-441-44-02	4,392.00	3,702.08	689.92	84.29%
RETIREMENT	101-4120-441-44-04	10,654.00	9,488.82	1,165.18	89.06%
WORKERS COMPENSATION	101-4120-441-44-06	178.00	386.10	(208.10)	216.91%
MEMBERSHIPS & SUBSCRIPTIONS	101-4120-441-50-25	180.00	170.00	10.00	94.44%
COMMUNICATIONS	101-4120-441-53-01	989.00	532.14	456.86	53.81%
TRAINING	101-4120-441-58-05	3,955.00	1,441.58	2,513.42	36.45%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	800.00	799.96	0.04	100.00%
LEASE & COPIES	101-4120-441-66-03	3,455.00	2,242.73	1,212.27	64.91%
		95,986.00	79,602.84	16,383.16	82.93%
ALCOHOL & DRUG ABUSE					
SALARIES	101-4150-441-11-50	385,941.00	250,281.37	135,659.63	64.85%
INSURANCE	101-4150-441-44-01	76,588.00	39,247.89	37,340.11	51.25%
SOCIAL SECURITY	101-4150-441-44-02	29,525.00	18,309.03	11,215.97	62.01%
RETIREMENT	101-4150-441-44-04	71,631.00	44,177.26	27,453.74	61.67%
WORKERS COMPENSATION	101-4150-441-44-06	2,493.00	2,286.86	206.14	91.73%
UTILITIES	101-4150-441-40-01	16,300.00	8,449.03	7,850.97	51.83%
PROFESSIONAL SERVICES	101-4150-441-47-02	62,000.00	29,155.30	32,844.70	47.02%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	15,000.00	9,819.73	5,180.27	65.46%
GENERAL INSURANCE	101-4150-441-52-01	9,500.00	9,226.56	273.44	97.12%
TRAINING	101-4150-441-58-05	15,000.00	6,288.70	8,711.30	41.92%
MAINTENANCE & UPKEEP	101-4150-441-60-30	1,500.00	1,050.00	450.00	70.00%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	3,901.69	8,458.31	31.57%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	4,800.00	3,639.85	1,160.15	75.83%
RENT ON POSTAGE METER & POSTAGE	101-4150-441-61-06	500.00	500.00	0.00	0.00%
OTHER MISCELLANEOUS	101-4150-441-75-02	10,000.00	2,793.15	7,206.85	27.93%
		713,138.00	428,626.42	284,511.58	60.10%
VICTIM ADVOCATE					
SALARIES	101-4190-441-11-50	56,106.00	36,604.04	19,501.96	65.24%
INSURANCE	101-4190-441-44-01	6,826.00	4,560.44	2,265.56	66.81%
SOCIAL SECURITY	101-4190-441-44-02	4,293.00	2,676.63	1,616.37	62.35%
RETIREMENT	101-4190-441-44-04	10,414.00	6,793.64	3,620.36	65.24%
WORKERS COMPENSATION	101-4190-441-44-06	1,942.00	1,266.45	675.55	65.21%
MAINTENANCE CONTRACT-ZUERCHER	101-4190-441-47-01	1,100.00	1,031.80	68.20	93.80%
DUES	101-4190-441-50-02	30.00	30.00	-	100.00%
SPECIAL PROJECTS AWARENESS	101-4190-441-50-20	2,000.00	-	2,000.00	0.00%
COMMUNICATIONS	101-4190-441-53-01	2,500.00	576.48	1,923.52	23.06%
TRAINING	101-4190-441-58-05	2,800.00	1,874.21	925.79	66.94%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	541.81	1,958.19	21.67%
VICTIM NOTIFICATION	101-4190-441-61-25	2,000.00	-	2,000.00	0.00%
VICTIM SERVICES	101-4190-441-61-26	2,500.00	-	2,500.00	0.00%
VEHICLE OPERATION & MAINTENANCE	101-4190-441-65-01	200.00	-	200.00	0.00%
		95,211.00	55,955.50	39,255.50	58.77%
STADIUM					
SALARIES	101-5110-451-11-50	16,301.00	10,635.54	5,665.46	65.24%
INSURANCE	101-5110-451-44-01	4,194.00	2,804.56	1,389.44	66.87%
SOCIAL SECURITY	101-5110-451-44-02	1,248.00	730.55	517.45	58.54%
RETIREMENT	101-5110-451-44-04	3,026.00	1,973.80	1,052.20	65.23%
WORKERS COMPENSATION	101-5110-451-44-06	551.00	359.45	191.55	65.24%
UTILITIES	101-5110-451-40-01	39,000.00	22,066.34	16,933.66	56.58%
CLOTHING & UNIFORMS	101-5110-451-50-01	400.00	414.59	(14.59)	103.65%
MEMBERSHIPS & SUBSCRIPTIONS	101-5110-451-50-25	325.00	325.00	-	100.00%
COMMUNICATIONS	101-5110-451-53-01	3,200.00	1,099.33	2,100.67	34.35%
TRAINING	101-5110-451-58-05	1,000.00	-	1,000.00	0.00%
BUILDING & EQUIPMENT EXPENSE	101-5110-451-60-10	25,000.00	11,071.31	13,928.69	44.29%
		94,245.00	51,480.47	42,764.53	54.62%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
RECYCLING					
SALARIES	101-6101-461-11-50	231,246.00	144,202.13	87,043.87	62.36%
INSURANCE	101-6101-461-44-01	17,840.00	11,946.12	5,893.88	66.96%
SOCIAL SECURITY	101-6101-461-44-02	17,691.00	10,864.71	6,826.29	61.41%
RETIREMENT	101-6101-461-44-04	42,920.00	26,793.17	16,126.83	62.43%
WORKERS COMPENSATION	101-6101-461-44-06	15,152.00	8,164.46	6,987.54	53.88%
CONTRACT SERVICES	101-6101-461-32-10	63,000.00	25,796.16	37,203.84	40.95%
UTILITIES	101-6101-461-40-01	20,000.00	11,953.62	8,046.38	59.77%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	17,802.59	10,197.41	63.58%
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	1,626.04	1,873.96	46.46%
TRAINING	101-6101-461-58-05	3,500.00		3,500.00	0.00%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	6,785.86	1,214.14	84.82%
E-WASTE DISPOSAL	101-6101-461-60-45			-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	1,254.98	245.02	83.67%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00	893.35	1,606.65	35.73%
LEASE & COPIES	101-6101-461-66-03	1,080.00	324.21	755.79	30.02%
RECYCLING EQUIPMENT	101-6101-461-66-15	10,000.00	634.99	9,365.01	6.35%
HWY 18 TEMP FACILITY COSTS	101-6101-461-66-23	5,000.00	3,277.44	1,722.56	65.55%
		470,929.00	272,319.83	198,609.17	57.83%
AIRPORT					
SALARIES	101-7101-419-11-50	68,131.00	44,625.97	23,505.03	65.50%
INSURANCE	101-7101-419-44-01	16,613.00	11,104.36	5,508.64	66.84%
SOCIAL SECURITY	101-7101-419-44-02	5,212.00	3,027.49	2,184.51	58.09%
RETIREMENT	101-7101-419-44-04	12,646.00	8,282.73	4,363.27	65.50%
WORKERS COMPENSATION	101-7101-419-44-06	2,303.00	1,506.40	796.60	65.41%
UTILITIES	101-7101-419-40-01	17,000.00	6,960.27	10,039.73	40.94%
MAINTENANCE CONTRACTS	101-7101-419-47-01	5,800.00	3,245.00	2,555.00	55.95%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	750.00	339.15	410.85	45.22%
COMMUNICATIONS	101-7101-419-53-01	5,000.00	2,821.86	2,178.14	56.44%
TRAINING	101-7101-419-58-05	4,200.00	2,653.24	1,546.76	63.17%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	32,000.00	22,580.42	9,419.58	70.56%
CAPITAL IMP & MATCHING FUNDS	101-7101-419-66-02	40,000.00	767.09	39,232.91	1.92%
LEASE & COPIES	101-7101-419-66-03	825.00	130.15	694.85	15.78%
		210,480.00	108,044.13	102,435.87	51.33%
TIMKEN SPORTS COMPLEX					
SALARIES	101-8101-451-11-50	159,149.00	105,960.06	53,188.94	66.58%
SALARIES - SUMMER MAINTENANCE WKR	101-8101-451-11-53	25,750.00		25,750.00	0.00%
SALARIES - CONCESSIONS, GATE, TICKETS	101-8101-451-11-54	29,547.00	15,223.15	14,323.85	51.52%
INSURANCE	101-8101-451-44-01	31,304.00	20,923.32	10,380.68	66.84%
SOCIAL SECURITY	101-8101-451-44-02	16,406.00	8,773.83	7,632.17	53.48%
RETIREMENT	101-8101-451-44-04	29,539.00	20,218.89	9,320.11	68.45%
WORKERS COMPENSATION	101-8101-451-44-06	8,771.00	4,924.16	3,846.84	56.14%
UTILITIES	101-8101-451-40-01	148,900.00	81,015.70	67,884.30	54.41%
PROFESSIONAL SERVICES	101-8101-451-47-02	37,333.00	10,165.00	27,168.00	27.23%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	1,154.17	1,695.83	40.50%
COMMUNICATIONS	101-8101-451-53-01	20,500.00	10,633.12	9,866.88	51.87%
ADVERTISING	101-8101-451-54-01	21,000.00	6,345.64	14,654.36	30.22%
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	17,192.68	32,807.32	34.39%
TRAINING	101-8101-451-58-05	4,000.00	1,258.51	2,741.49	31.46%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	6,126.87	4,873.13	55.70%
OPERATING EXPENSE	101-8101-451-60-15	70,000.00	46,210.61	23,789.39	66.02%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	1,065.73	134.27	88.81%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	26,894.33	23,105.67	53.79%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	9,757.31	15,242.69	39.03%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	273.32	3,226.68	7.81%
CAPITAL IMPROVEMENTS	101-8101-451-66-02	15,000.00		15,000.00	0.00%
LEASE & COPIES	101-8101-451-66-03	2,130.00	839.64	1,290.36	39.42%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00		6,000.00	0.00%
		768,879.00	394,956.04	373,922.96	51.37%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY MEDICAL SERVICES					
SALARIES	101-9101-441-11-50	1,305,358.00	897,407.00	407,951.00	68.75%
SALARIES - PRN	101-9101-441-11-65	65,000.00	96,599.53	(31,599.53)	148.61%
INSURANCE	101-9101-441-44-01	216,625.00	136,149.69	80,475.31	62.85%
SOCIAL SECURITY	101-9101-441-44-02	104,833.00	73,075.01	31,757.99	69.71%
RETIREMENT	101-9101-441-44-04	256,349.00	184,509.51	71,839.49	71.98%
WORKERS COMPENSATION	101-9101-441-44-06	125,784.00	77,179.47	48,604.53	61.36%
UTILITIES	101-9101-441-40-01	26,894.00	17,437.42	9,456.58	64.84%
MAINTENANCE CONTRACTS	101-9101-441-47-01	25,000.00	22,975.36	2,024.64	91.90%
PROFESSIONAL SERVICES	101-9101-441-47-02	90,000.00	67,919.17	22,080.83	75.47%
VACCINES	101-9101-441-47-15	3,000.00		3,000.00	0.00%
CLOTHING & UNIFORMS	101-9101-441-50-01	14,177.00	6,343.16	7,833.84	44.74%
SPECIAL PROGRAM (EMS WEEK)	101-9101-441-50-20	1,000.00		1,000.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-9101-441-50-25	900.00		900.00	0.00%
COMMUNICATIONS	101-9101-441-53-01	20,568.00	10,487.53	10,080.47	50.99%
TRAINING & TRAVEL	101-9101-441-58-07	5,000.00	1,416.35	3,583.65	28.33%
DISPOSAL FEES	101-9101-441-60-50	3,648.00	1,301.11	2,346.89	35.67%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00	335.84	664.16	33.58%
GENERAL SUPPLIES	101-9101-441-61-03	55,000.00	42,104.83	12,895.17	76.55%
POSTAGE & FREIGHT	101-9101-441-61-07	300.00	9.25	290.75	3.08%
MEDICATION	101-9101-441-61-20	28,315.00	27,533.12	781.88	97.24%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	35,671.47	29,328.53	54.88%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00		700.00	0.00%
LEASE & COPIES	101-9101-441-66-03	2,740.00	2,391.15	348.85	87.27%
LEASE PAYMENTS	101-9101-441-66-04	43,762.00	17,464.09	26,297.91	39.91%
IT SERVICES	101-9101-441-66-20	11,230.00	5,220.78	6,009.22	46.49%
LICENSE FEES	101-9101-441-66-50	775.00	125.00	650.00	16.13%
		2,472,958.00	1,723,655.84	749,302.16	69.70%
TOTAL EXPENDITURES		23,236,873.00	14,313,354.16	8,899,260.79	61.60%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	66.7% 2/29/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
		ORIGINAL	REVISED		
BUDGET LINE ITEM TRANSFERS:					
MAINTENANCE CONTRACTS	101-1990-419-47-01	90,000.00	54,000.00	(36,000.00)	7/20/2023
MAINTENANCE CONTRACTS	101-1220-412-47-01	15,000.00	51,000.00	36,000.00	7/20/2023
GIS/CAS ZUERCHER (20%)	101-1990-419-47-07	8,000.00	-	(8,000.00)	7/28/2023
COMMUNICATIONS	101-2902-429-53-01	3,500.00	11,500.00	8,000.00	7/28/2023
SALARIES	101-8101-451-11-50	182,562.00	159,149.00	(23,413.00)	10/9/2023
INSURANCE	101-8101-451-44-01	38,130.00	31,304.00	(6,826.00)	10/9/2023
SOCIAL SECURITY	101-8101-451-44-02	18,197.00	16,406.00	(1,791.00)	10/9/2023
RETIREMENT	101-8101-451-44-04	33,884.00	29,539.00	(4,345.00)	10/9/2023
WORKERS COMPENSATION	101-8101-451-44-06	9,729.00	8,771.00	(958.00)	10/9/2023
PROFESSIONAL SERVICES	101-8101-451-47-02	-	37,333.00	37,333.00	10/9/2023
UNIFORMS	101-2901-429-50-01	1,200.00	1,400.00	200.00	11/13/2023
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	1,500.00	1,300.00	(200.00)	11/13/2023
MAINTENANCE CONTRACTS	101-1990-419-47-01	54,000.00	41,000.00	(13,000.00)	11/27/2023
MAINTENANCE CONTRACTS	101-2901-429-47-01	228,608.00	238,108.00	9,500.00	11/27/2023
COMMUNICATIONS	101-2901-429-53-01	18,616.00	22,116.00	3,500.00	11/27/2023
PROFESSIONAL SERVICES	101-2901-429-47-02	2,500.00	2,700.00	200.00	12/6/2023
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	1,300.00	1,100.00	(200.00)	12/6/2023
COMMUNICATIONS	101-2902-429-53-01	11,500.00	14,500.00	3,000.00	1/8/2024
COMMUNICATIONS	101-1990-419-53-01	71,750.00	68,750.00	(3,000.00)	1/8/2024
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	15,900.00	16,000.00	100.00	1/8/2024
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	500.00	400.00	(100.00)	1/8/2024
TRAINING	101-2901-429-58-01	5,000.00	6,200.00	1,200.00	1/11/2024
FUEL COSTS	101-1990-419-65-11	375,000.00	373,800.00	(1,200.00)	1/11/2024
LEASE & COPIES	101-4120-441-66-03	3,455.00	5,655.00	2,200.00	1/16/2024
FUEL COSTS	101-1990-419-65-11	373,800.00	371,600.00	(2,200.00)	1/16/2024
TRAINING	101-2320-423-58-05	7,000.00	7,030.00	30.00	1/25/2024
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	26,700.00	26,670.00	(30.00)	1/25/2024
ADVERTISING	101-1990-419-54-01	15,000.00	16,000.00	1,000.00	2/12/2024
FUEL COSTS	101-1990-419-65-11	371,600.00	370,600.00	(1,000.00)	2/12/2024
MAINTENANCE CONTRACTS	101-1202-412-47-01	-	3,420.00	3,420.00	2/13/2024
MAINTENANCE CONTRACTS	101-1990-419-47-01	41,000.00	37,580.00	(3,420.00)	2/13/2024
COMMUNICATIONS	101-8101-451-53-01	11,500.00	20,500.00	9,000.00	2/13/2024
COMMUNICATIONS	101-7101-419-53-01	2,900.00	5,000.00	2,100.00	2/13/2024
COMMUNICATIONS	101-1990-419-53-01	68,750.00	57,650.00	(11,100.00)	2/13/2024
COMMUNICATIONS	101-1102-411-53-01	1,850.00	3,850.00	2,000.00	2/26/2024
COMMUNICATIONS	101-1101-411-53-01	13,700.00	11,700.00	(2,000.00)	2/26/2024
TRAINING	101-2320-423-58-05	7,030.00	7,730.00	700.00	2/29/2024
PROFESSIONAL SERVICES	101-2320-423-47-02	64,255.00	63,555.00	(700.00)	2/29/2024