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Draft Budget

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4000 REVENUES						
10320400 432800	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00✓	.00
10320400 432810	-650,000.00	-700,000.00	.00	-700,000.00	-700,000.00✓	.00
10320400 434500	-650,000.00	-700,000.00	.00	-900,000.00	-900,000.00✓	.00
10320400 434501	-350,000.00	-375,000.00	.00	-425,000.00	-425,000.00✓	.00
10320400 434502	-200,000.00	-220,000.00	.00	-250,000.00	-250,000.00✓	.00
10320400 434503	-100.00	-100.00	.00	-100.00	-100.00✓	.00
10320400 434504	-500,000.00	-100,000.00	.00	-400,000.00	-400,000.00✓	.00
10320400 434702	-5,000.00	-5,000.00	.00	-6,000.00	-6,000.00✓	.00
10320400 435300	-250.00	-250.00	.00	-250.00	-250.00✓	.00
10320400 435301	-300.00	-300.00	.00	-300.00	-300.00✓	.00
10330400 430900	-100.00	-100.00	.00	-100.00	-100.00✓	.00
10330400 431900	-600.00	-600.00	.00	-600.00	-600.00✓	.00
10330400 434100	-42,000.00	.00	.00	.00	.00	.00
10330400 435102	-3,000.00	-3,000.00	.00	-4,000.00	-4,000.00✓	.00
10330400 435104	-50,000.00	-55,000.00	.00	-75,000.00	-75,000.00✓	.00
10330400 439600	-8,500.00	-8,500.00	.00	-8,500.00	-8,500.00✓	.00
10340400 432500	.00	.00	.00	-100.00	-100.00✓	.00
10350400 438100	-30,000.00	-60,000.00	.00	-50,000.00	-50,000.00✓	.00
10350400 438300	-500.00	-5,030.00	.00	-10,000.00	-20,000.00✓	.00
10360400 433503	.00	.00	.00	-25,000.00	-50,000.00✓	.00

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET FOR PERIOD 99

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
10380400 432900	-10,000.00	-20,000.00	.00	-50,000.00	-50,000.00	-50,000.00✓
10380400 433500	-10,750.00	-20,000.00	.00	-50,000.00	-65,000.00	-65,000.00✓
10380400 434703	-36,000.00	-36,000.00	.00	-36,000.00	-36,000.00	-36,000.00✓
10390400 439771	-187,262.00	-187,262.00	.00	-571,052.00	-571,052.00	-571,052.00✓
10390400 439775	-982,506.00	-982,506.00	.00	-1,429,100.00	-1,429,100.00	-1,429,100.00✓
10390400 439777	.00	.00	.00	-8,100.00	-8,100.00	-8,100.00✓
10390400 439778	-365,299.22	-706,750.00	.00	.00	.00	.00
10399400 439900	-1,106,772.56	-5,150,201.00	.00	-3,173,870.00	-2,760,837.00	-2,960,637.00✓

TOTAL REVENUES -5,228,939.78 -9,375,599.00 -8,213,072.00 -7,850,039.00 -8,049,839.00

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GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4100 GOVERNING BODY						
104100 501000 BD SALARY	60,000.00	70,000.00	.00	70,000.00	70,000.00	.00
104100 504100 ATTY FEES	.00	2,000.00	.00	2,000.00	2,000.00	.00
104100 505000 FICA	4,600.00	5,355.00	.00	5,355.00	5,355.00	.00
104100 509000 WRK COMP	152.00	148.00	.00	176.00	176.00	.00
104100 510000 TRAINING	5,314.17	7,000.00	.00	8,000.00	8,000.00	.00
104100 511000 TELE/POST	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
104100 512000 PRINTING	218.23	500.00	.00	500.00	500.00	.00
104100 514000 TRAVEL	9,700.00	7,000.00	.00	8,000.00	8,000.00	.00
104100 526000 ADVERTISE	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
104100 532000 OFF SUPPLY	1,895.30	1,000.00	.00	1,000.00	1,000.00	.00
104100 545000 CONT SERV	11,041.20	2,000.00	.00	2,000.00	2,000.00	.00
104100 545023 LOBBYIST	.00	45,253.00	.00	36,000.00	36,000.00	.00
104100 545120 TECH LEASE	7,498.00	16,462.00	.00	8,000.00	8,000.00	.00
104100 553000 DUES	8,702.00	10,000.00	.00	10,000.00	10,000.00	.00
104100 554000 INS/BONDS	2,380.00	2,380.00	.00	4,500.00	4,500.00	.00
104100 557000 MISC	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
104100 566000 C.O. - INV	1,759.10	1,200.00	.00	2,000.00	2,000.00	.00
TOTAL GOVERNING BODY	119,260.00	176,298.00	.00	163,531.00	163,531.00	.00

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4200 ADMINISTRATION						
104200 502000 SALARIES	9,984.57	179,280.00	.00	191,055.00	191,055.00	.00
104200 505000 FICA	14,801.00	13,715.00	.00	14,616.00	14,616.00	.00
104200 506000 HEALTH INS	16,200.00	16,704.00	.00	17,760.00	17,760.00	.00
104200 506200 LIFE BENEF	510.00	645.00	.00	688.00	688.00	.00
104200 507000 RETIREMENT	24,360.00	23,145.00	.00	26,098.00	26,098.00	.00
104200 507100 401 (K)	9,621.00	8,964.00	.00	9,553.00	9,553.00	.00
104200 509000 WRK COMP	554.00	540.00	.00	450.00	450.00	.00
104200 510000 TRAINING	2,982.50	5,000.00	.00	5,000.00	5,000.00	.00
104200 511000 TELE/POST	2,000.00	2,000.00	.00	2,500.00	2,500.00	.00
104200 514000 TRAVEL	6,843.64	8,000.00	.00	10,000.00	10,000.00	.00
104200 526000 ADVERTISE	.00	1,000.00	.00	1,000.00	1,000.00	.00
104200 532000 OFF SUPPLY	857.38	1,000.00	.00	1,000.00	1,000.00	.00
104200 545000 CONT SERV	1,823.31	2,000.00	.00	2,000.00	2,000.00	.00
104200 545001 CODIFICATN	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
104200 553000 DUES	293.17	1,200.00	.00	1,200.00	1,200.00	.00
104200 554000 INS/BONDS	500.00	1,000.00	.00	1,500.00	1,500.00	.00
104200 566000 C.O. - INV	.00	1,000.00	.00	1,000.00	1,000.00	.00
TOTAL ADMINISTRATION	94,330.57	268,193.00	.00	288,420.00	288,420.00	.00

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4300 ELECTIONS						
104300 501000 BD SALARY	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
104300 501100 ELEC OFFIC	4,700.00	5,000.00	.00	5,000.00	5,000.00	.00
104300 502000 SALARIES	5,099.75	69,767.00	.00	77,859.00	77,859.00	.00
104300 503000 PT SALARY	11,822.23	28,825.00	.00	40,000.00	40,000.00	.00
104300 505000 FICA	7,423.00	8,281.00	.00	9,934.00	9,934.00	.00
104300 506000 HEALTH INS	8,100.00	12,528.00	.00	13,320.00	13,320.00	.00
104300 506200 LIFE BENEF	190.00	251.00	.00	280.00	280.00	.00
104300 507000 RETIREMENT	8,777.00	9,007.00	.00	10,636.00	10,636.00	.00
104300 507100 401(K)	3,467.00	3,488.00	.00	3,893.00	3,893.00	.00
104300 509000 WRK COMP	325.00	218.00	.00	185.00	185.00	.00
104300 510000 TRAINING	3,800.00	275.16	.00	3,500.00	3,500.00	.00
104300 511000 TELE/POST	3,000.00	2,971.72	.00	3,000.00	3,000.00	.00
104300 512000 PRINTING	6,864.00	15,611.56	.00	7,000.00	7,000.00	.00
104300 514000 TRAVEL	3,400.00	3,708.58	.00	5,000.00	5,000.00	.00
104300 521000 BLDG RENT	400.00	800.00	.00	500.00	500.00	.00
104300 526000 ADVERTISE	2,136.00	3,510.00	.00	2,500.00	2,500.00	.00
104300 532000 OFF SUPPLY	2,800.00	2,000.00	.00	2,000.00	2,000.00	.00
104300 545112 MAIN AGREE	10,000.00	10,572.98	.00	10,600.00	10,600.00	.00
104300 545117 COPY LEASE	650.00	950.00	.00	950.00	950.00	.00
104300 553000 DUES	200.00	200.00	.00	200.00	200.00	.00

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Camden County, NC LIVE  
NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
104300 554000	19.40	200.00	.00	200.00	200.00	.00
	INS/BONDS					

TOTAL ELECTIONS

90,173.38      185,165.00      .00      203,557.00      203,557.00      .00

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GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4400 FINANCE						
104400 502000 SALARIES	13,191.93	132,875.00	.00	147,827.00	147,827.00	.00
104400 503000 PT SALARY	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
104400 505000 FICA	9,919.00	10,165.00	.00	11,691.00	11,691.00	.00
104400 506000 HEALTH INS	16,200.00	16,704.00	.00	17,760.00	17,760.00	.00
104400 506100 RETIRE HLT	12,700.00	8,352.00	.00	8,880.00	8,880.00	.00
104400 506200 LIFE BENEF	330.00	478.00	.00	532.00	532.00	.00
104400 507000 RETIREMENT	15,781.00	17,154.00	.00	20,193.00	20,193.00	.00
104400 507100 401(K)	6,233.00	6,644.00	.00	7,391.00	7,391.00	.00
104400 509000 WRK COMP	356.00	348.00	.00	334.00	334.00	.00
104400 510000 TRAINING	1,200.00	3,000.00	.00	3,000.00	3,000.00	.00
104400 511000 TELE/POST	2,000.00	2,500.00	.00	3,000.00	3,000.00	.00
104400 512000 PRINTING	1,000.00	1,000.00	.00	1,200.00	1,200.00	.00
104400 514000 TRAVEL	.00	2,000.00	.00	2,000.00	2,000.00	.00
104400 532000 OFF SUPPLY	800.00	1,000.00	.00	1,500.00	1,500.00	.00
104400 545000 CONT SERV	500.00	1,000.00	.00	1,000.00	1,000.00	.00
104400 545015 ACTURIAL	7,000.00	8,000.00	.00	10,000.00	10,000.00	.00
104400 545100 AUDIT	8,667.62	11,000.00	.00	18,000.00	18,000.00	.00
104400 545110 SFT SUPPOR	37,646.38	40,000.00	.00	45,000.00	45,000.00	.00
104400 546040 TECH SUPPI	7,500.00	8,000.00	.00	8,000.00	8,000.00	.00
104400 553000 DUES	210.00	300.00	.00	500.00	500.00	.00



FOR PERIOD 99

Camden County, NC LIVE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
104400	554000	3,000.00	.00	3,000.00	3,000.00	.00
	INS/BONDS					
104400	566000	.00	.00	2,300.00	2,300.00	.00
	C.O. - INV					
TOTAL FINANCE		149,234.93	.00	318,108.00	318,108.00	.00

GENERAL FUND

GENERAL FUND	PERSONNEL DEPARTMENT	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4410	PERSONNEL DEPARTMENT						
104410	502000 SALARIES	30,879.58	83,024.00	.00	84,619.00	84,619.00	.00
104410	505000 FICA	5,882.00	6,351.00	.00	6,473.00	6,473.00	.00
104410	506000 HEALTH INS	8,200.00	8,352.00	.00	8,880.00	8,880.00	.00
104410	506200 LIFE BENEF	203.00	299.00	.00	305.00	305.00	.00
104410	507000 RETIREMENT	9,734.00	10,718.00	.00	11,559.00	11,559.00	.00
104410	507100 401 (K)	3,845.00	4,151.00	.00	4,231.00	4,231.00	.00
104410	509000 WRK COMP	196.00	140.00	.00	208.00	208.00	.00
104410	510000 TRAINING	1,800.00	2,000.00	.00	9,500.00	9,500.00	.00
104410	511000 TELE/POST	900.00	1,500.00	.00	1,000.00	1,000.00	.00
104410	512000 PRINTING	50.00	500.00	.00	500.00	500.00	.00
104410	514000 TRAVEL	500.00	1,000.00	.00	2,000.00	2,000.00	.00
104410	526000 ADVERTISE	500.00	1,500.00	.00	2,000.00	2,000.00	.00
104410	532000 OFF SUPPLY	636.04	800.00	.00	1,000.00	1,000.00	.00
104410	545000 CONT SERV	504.94	1,000.00	.00	1,000.00	1,000.00	.00
104410	546400 DRUG TEST	1,000.00	1,500.00	.00	2,000.00	2,000.00	.00
104410	553000 DUES	259.02	400.00	.00	500.00	500.00	.00
104410	555203 INCENTIVES	1,350.00	2,000.00	.00	2,000.00	2,000.00	.00
104410	562000 EMP ACTIVI	3,750.00	5,500.00	.00	5,300.00	5,300.00	.00
104410	563001 HLTH/SAFTY	300.00	500.00	.00	1,000.00	1,000.00	.00
104410	566000 C.O. - INV	.00	.00	.00	300.00	300.00	.00

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Camden County, NC LIVE  
NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
TOTAL PERSONNEL DEPARTMENT	70,489.58	131,235.00	.00	144,375.00	144,375.00	.00

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4500 TAX DEPARTMENT						
10301450 400016	2016 TAXES	-300.00	.00	.00	.00	.00
10301450 400017	2017 TAXES	-5,000.00	.00	-100.00	-100.00	.00
10301450 400018	2018 TAXES	-10,000.00	.00	-1,000.00	-1,000.00	.00
10301450 400019	2019 TAXES	-30,000.00	.00	-2,000.00	-2,000.00	.00
10301450 400020	2020 TAXES	-50,000.00	.00	-5,000.00	-5,000.00	.00
10301450 400021	2021 TAXES	-100,000.00	.00	-10,000.00	-10,000.00	.00
10301450 400022	2022 TAXES	-7,743,740.00	.00	-25,000.00	-25,000.00	.00
10301450 400023	2023 TAXES	.00	.00	-75,000.00	-75,000.00	.00
10301450 400024	2024 TAXES	.00	.00	-9,509,933.00	-9,509,933.00	.00
10301450 400999	+10TX COLL	-200.00	.00	.00	.00	.00
10301450 411018	DMV 2018	-1,000.00	.00	.00	.00	.00
10301450 411019	DMV 2019	-50,000.00	.00	.00	.00	.00
10301450 411020	DMV 2020	-100,000.00	.00	.00	.00	.00
10301450 411022	DMV 2022	-825,896.00	.00	-50,000.00	-50,000.00	.00
10301450 411023	DMV 2023	.00	.00	-100,000.00	-100,000.00	.00
10301450 411024	DMV 2024	.00	.00	-974,904.00	-974,904.00	.00
10301450 41121	DMV 2021	-200,000.00	.00	-20,000.00	-20,000.00	.00
10301450 431700	PENT & INT	-40,000.00	.00	-40,000.00	-40,000.00	.00
10301450 431701	HB 1779	-100.00	.00	.00	.00	.00
TOTAL TAX DEPARTMENT		-9,156,236.00	.00	-10,812,937.00	-10,812,937.00	.00



PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4500 TAX DEPARTMENT						
104500 502000 SALARIES	23,084.05	255,214.00	.00	287,468.00	287,468.00	.00
104500 503100 REC FEES	50.00	50.00	.00	50.00	50.00	.00
104500 504100 ATTY FEES	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
104500 505000 FICA	18,390.00	19,524.00	.00	21,991.00	21,991.00	.00
104500 506000 HEALTH INS	44,550.00	45,936.00	.00	48,840.00	48,840.00	.00
104500 506200 LIFE BENEF	638.00	919.00	.00	1,035.00	1,035.00	.00
104500 507000 RETIREMENT	30,434.00	32,948.00	.00	39,268.00	39,268.00	.00
104500 507100 401 (K)	12,020.00	12,761.00	.00	14,373.00	14,373.00	.00
104500 509000 WRK COMP	3,100.00	2,912.00	.00	4,193.00	4,193.00	.00
104500 510000 TRAINING	1,950.00	2,500.00	2,700.00	2,700.00	2,700.00	.00
104500 511000 TELE/POST	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00	.00
104500 512000 PRINTING	5,500.00	5,500.00	6,500.00	6,500.00	6,500.00	.00
104500 514000 TRAVEL	2,400.00	2,500.00	2,700.00	2,700.00	2,700.00	.00
104500 526000 ADVERTISE	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	.00
104500 532000 OFF SUPPLY	3,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
104500 545000 CONT SERV	12,000.00	15,000.00	17,000.00	17,000.00	17,000.00	.00
104500 545110 SFT SUPPOR	47,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
104500 545117 COPY LEASE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
104500 550520 VEH FEES	40,000.00	44,000.00	44,000.00	44,000.00	44,000.00	.00
104500 554000 INS/BONDS	450.00	450.00	450.00	450.00	450.00	.00

FOR PERIOD 99

Camden County, NC LIVE  
NEXT YEAR BUDGET LEVELS REPORT

05/06/2024 14:31  
sJackson

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
104500 554310 REFUNDS	12,250.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
104500 554320 PSN FEES	300.00	400.00	400.00	400.00	400.00	.00
104500 566000 C.O. - INV	2,000.00	15,200.00	5,705.00	5,705.00	5,705.00	.00
TOTAL TAX DEPARTMENT	295,616.05	571,314.00	196,455.00	613,673.00	613,673.00	.00

FOR PERIOD 99

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sjackson NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4700 LEGALS						
104700 504100 ATTY FEES	40,000.00	50,000.00	.00	50,000.00	50,000.00	.00
TOTAL LEGALS	40,000.00	50,000.00	.00	50,000.00	50,000.00	.00

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4800 REGISTER OF DEEDS						
10320480 435601 MAR LICENS	-2,000.00	-2,000.00	.00	-2,500.00	-2,500.00	.00
10320480 435603 R/D STAMPS	-150,000.00	-150,000.00	.00	-150,000.00	-150,000.00	.00
10320480 435605 FLDMAP FEE	-4,500.00	-4,500.00	.00	-3,500.00	-3,500.00	.00
10340480 435602 R/D FEES	-55,000.00	-50,000.00	.00	-50,000.00	-50,000.00	.00
10340480 435604 R/D MISC	-1,000.00	-1,000.00	.00	-1,200.00	-1,200.00	.00
10340480 435606 DEED/TRUST	-1,800.00	-1,800.00	.00	-1,500.00	-1,500.00	.00
10340480 435607 MISC RDGS	-2,200.00	-2,200.00	.00	-2,000.00	-2,000.00	.00
TOTAL REGISTER OF DEEDS	-216,500.00	-211,500.00	.00	-210,700.00	-210,700.00	.00



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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4800 REGISTER OF DEEDS						
104800 502000 SALARIES	14,174.36	132,259.00	.00	141,006.00	141,006.00	.00
104800 505000 FICA	9,662.00	10,118.00	.00	10,787.00	10,787.00	.00
104800 506000 HEALTH INS	24,300.00	25,056.00	.00	26,640.00	26,640.00	.00
104800 506200 LIFE BENEF	335.00	476.00	.00	508.00	508.00	.00
104800 507000 RETIREMENT	15,989.00	17,075.00	.00	19,261.00	19,261.00	.00
104800 507100 401(K)	6,315.00	6,613.00	.00	7,050.00	7,050.00	.00
104800 507200 SUP RETIRE	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
104800 509000 WRK COMP	375.00	355.00	.00	332.00	332.00	.00
104800 510000 TRAINING	1,250.00	1,250.00	.00	1,250.00	1,250.00	.00
104800 511000 TELE/POST	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
104800 512000 PRINTING	400.00	400.00	.00	400.00	400.00	.00
104800 514000 TRAVEL	496.00	1,505.00	.00	2,200.00	2,200.00	.00
104800 532000 OFF SUPPLY	4,650.00	5,150.00	.00	5,900.00	5,900.00	.00
104800 545113 CONT SERV	.00	2,000.00	.00	1,000.00	1,000.00	.00
104800 545117 COPY LEASE	7,920.00	9,000.00	.00	9,000.00	9,000.00	.00
104800 545120 TECH LEASE	5,400.00	5,400.00	.00	6,550.00	6,550.00	.00
104800 545127 DIGIT IMAG	.00	2,300.00	.00	2,300.00	2,300.00	.00
104800 552001 CONVEYANCE	50,000.00	75,000.00	.00	80,000.00	80,000.00	.00
104800 552002 DOM VIOLEN	2,000.00	2,500.00	.00	3,000.00	3,000.00	.00
104800 552003 CHDN TRUST	400.00	400.00	.00	400.00	400.00	.00

FOR PERIOD 99

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
104800 552004 FLDMP FEE	3,900.00	4,200.00	.00	4,200.00	4,200.00	.00
104800 552005 D/T FEE	1,600.00	2,000.00	.00	2,000.00	2,000.00	.00
104800 552006 ARCH MGMT	5,500.00	5,500.00	.00	4,000.00	4,000.00	.00
104800 553000 DUES	663.80	700.00	.00	700.00	700.00	.00
104800 554000 INS/BONDS	200.00	500.00	.00	200.00	200.00	.00
104800 566000 C.O. - INV	.00	1,500.00	.00	5,500.00	5,500.00	.00
104800 574000 CAP OUTLAY	2,009.00	.00	.00	.00	.00	.00
TOTAL REGISTER OF DEEDS	160,039.16	313,757.00	.00	336,684.00	336,684.00	.00

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4900 PLANNING DEPARTMENT						
10340490 432710 911 FEES	-2,000.00	-500.00	.00	-500.00	-500.00	.00
10340490 434910 MAP/COPIES	-200.00	-200.00	.00	-200.00	-200.00	.00
10340490 435001 S/W FEE#1	-12,000.00	-40,418.25	.00	-15,000.00	-15,000.00	.00
10340490 435400 L USE FEES	-5,000.00	-5,000.00	.00	-9,000.00	-9,000.00	.00
10340490 435410 FILL FEES	-2,500.00	-2,500.00	.00	-2,000.00	-2,000.00	.00
TOTAL PLANNING DEPARTMENT	-21,700.00	-48,618.25	.00	-26,700.00	-26,700.00	.00

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sjackson NEXT YEAR BUDGET LEVELS REPORT  
PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4900 PLANNING DEPARTMENT						
10490 501100 BD SALARY	1,500.00	1,500.00	.00	2,500.00	2,500.00	.00
10490 502000 SALARIES	23,083.50	201,848.00	.00	187,895.00	187,895.00	.00
10490 503000 PT SALARY	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
10490 503100 REC FEES	250.00	250.00	.00	250.00	250.00	.00
10490 503200 STORMWATER	5,000.00	28,418.25	.00	10,000.00	10,000.00	.00
10490 504100 ATTY FEES	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
10490 505000 FICA	14,748.00	15,441.00	.00	15,101.00	15,101.00	.00
10490 506000 HEALTH INS	28,350.00	33,408.00	.00	35,520.00	35,520.00	.00
10490 506200 LIFE BENEFF	512.00	727.00	.00	676.00	676.00	.00
10490 507000 RETIREMENT	24,406.00	26,059.00	.00	25,666.00	25,666.00	.00
10490 507100 401 (K)	9,639.00	10,092.00	.00	9,395.00	9,395.00	.00
10490 509000 WRK COMP	2,200.00	2,031.00	.00	3,316.00	3,316.00	.00
10490 510000 TRAINING	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
10490 511000 TELE/POST	1,040.00	1,040.00	.00	1,040.00	1,040.00	.00
10490 512000 PRINTING	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
10490 514000 TRAVEL	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
10490 517000 VEH MAINT	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
10490 526000 ADVERTISE	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
10490 531000 GAS & OIL	850.00	850.00	.00	850.00	850.00	.00
10490 532000 OFF SUPPLY	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
104900 533110 EQUIP	500.00	500.00	.00	500.00	500.00	.00
104900 545000 CONT SERV	7,491.87	17,000.00	.00	17,000.00	17,000.00	.00
104900 545110 SFT SUPPOR	13,324.88	10,000.00	.00	15,000.00	15,000.00	.00
104900 545120 TECH LEASE	1,000.00	2,500.00	.00	2,500.00	2,500.00	.00
104900 547200 SW FEES	15.00	15.00	.00	1,500.00	1,500.00	.00
104900 553000 DUES	60.00	1,200.00	.00	1,200.00	1,200.00	.00
104900 554000 INS/BONDS	500.00	1,000.00	.00	2,000.00	2,000.00	.00
104900 554100 FAX/COPIER	4,998.90	3,500.00	.00	3,500.00	3,500.00	.00
104900 557000 MISC	.00	500.00	.00	500.00	500.00	.00
104900 566000 C.O. - INV	4,684.35	3,000.00	.00	3,000.00	3,000.00	.00
TOTAL PLANNING DEPARTMENT	168,653.50	385,379.25	.00	363,409.00	363,409.00	.00

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sJackson NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4930 INSPECTIONS DEPARMENT						
10340493 435500 BDG PERMIT	-175,000.00	-175,000.00	.00	-140,000.00	-140,000.00	.00
TOTAL INSPECTIONS DEPARMENT	-175,000.00	-175,000.00	.00	-140,000.00	-140,000.00	.00

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 sjackson NEXT YEAR BUDGET LEVELS REPORT  
 PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4930	INSPECTIONS DEPARMENT					
104930	502000	49,533.84	158,328.00	.00	163,074.00	.00
			SALARIES			
104930	505000	12,821.00	12,112.00	.00	12,475.00	.00
			FICA			
104930	506000	28,350.00	25,056.00	.00	26,640.00	.00
			HEALTH INS			
104930	506200	445.00	570.00	.00	587.00	.00
			LIFE BENEF			
104930	507000	21,217.00	20,440.00	.00	22,776.00	.00
			RETIREMENT			
104930	507100	8,380.00	7,916.00	.00	8,154.00	.00
			401 (K)			
104930	509000	2,100.00	1,983.00	.00	2,601.00	.00
			WRK COMP			
104930	510000	2,270.00	2,270.00	.00	3,000.00	.00
			TRAINING			
104930	511000	2,550.00	2,550.00	.00	2,550.00	.00
			TELE/POST			
104930	514000	6,850.00	6,850.00	.00	6,850.00	.00
			TRAVEL			
104930	517000	2,046.13	2,000.00	.00	3,000.00	.00
			VEH MAINT			
104930	526000	200.00	200.00	.00	500.00	.00
			ADVERTISE			
104930	531000	3,000.00	3,000.00	.00	5,000.00	.00
			GAS & OIL			
104930	532000	250.00	250.00	.00	250.00	.00
			OFF SUPPLY			
104930	533000	2,410.00	2,410.00	.00	2,410.00	.00
			SUPPLIES			
104930	536000	1,210.00	1,210.00	.00	1,210.00	.00
			UNIFORMS			
104930	546040	3,000.00	3,000.00	.00	3,000.00	.00
			TECH SUPPT			
104930	553000	1,700.00	1,700.00	.00	2,000.00	.00
			DUES			
104930	554000	1,430.00	2,000.00	.00	2,800.00	.00
			INS/BONDS			
104930	554100	1,000.00	2,000.00	.00	2,000.00	.00
			FAX/COPIER			

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
104930 566000	2,464.82	3,000.00	.00	3,000.00	3,000.00	.00
	C.O. - INV					
104930 574103	35,288.32	.00	.00	.00	.00	.00
	C.O. - VEH					
104930 595000	35,000.00	35,000.00	.00	47,000.00	47,000.00	.00
	FIRE MARSH					
TOTAL INSPECTIONS DEPARMENT	223,516.11	293,845.00	.00	320,877.00	320,877.00	.00



GENERAL FUND  
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2023  
REVISED BUD  
2024  
REVISED BUD  
2025  
Department  
2025  
Finance  
2025  
County Mgr  
2025  
Board  
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GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4940 ECONOMIC DEVELOPMENT COMM						
10320494 434530 REST SALES	.00	.00	.00	-50,000.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT C	.00	.00	.00	-50,000.00	.00	.00

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4940	ECONOMIC DEVELOPMENT COMM					
104940	501000	2,000.00	.00	5,000.00	5,000.00	.00
	BD SALARY	1,000.00	.00	.00	.00	.00
104940	502000	31,000.00	.00	.00	.00	.00
	SALARIES	31,000.00	.00	.00	.00	.00
104940	503000	7,000.00	.00	10,000.00	10,000.00	.00
	PT SALARY	7,000.00	.00	10,000.00	10,000.00	.00
104940	504100	1,700.00	.00	2,000.00	2,000.00	.00
	ATTY FEES	1,700.00	.00	2,000.00	2,000.00	.00
104940	504200	102.65	.00	150.00	150.00	.00
	PERMIT FEE	102.65	.00	150.00	150.00	.00
104940	505000	4,055.00	.00	1,200.00	1,200.00	.00
	FICA	4,055.00	.00	1,200.00	1,200.00	.00
104940	506000	8,100.00	.00	.00	.00	.00
	HEALTH INS	8,100.00	.00	.00	.00	.00
104940	506200	119.00	.00	.00	.00	.00
	LIFE BENEF	119.00	.00	.00	.00	.00
104940	507000	5,697.00	.00	.00	.00	.00
	RETIREMENT	5,697.00	.00	.00	.00	.00
104940	507100	2,250.00	.00	.00	.00	.00
	401 (K)	2,250.00	.00	.00	.00	.00
104940	509000	1,900.00	.00	.00	.00	.00
	WRK COMP	1,900.00	.00	.00	.00	.00
104940	510000	500.00	.00	.00	.00	.00
	TRAINING	500.00	.00	.00	.00	.00
104940	512000	2,500.00	.00	.00	.00	.00
	PRINTING	2,500.00	.00	.00	.00	.00
104940	513000	4,000.00	.00	6,000.00	6,000.00	.00
	UTILITIES	4,000.00	.00	6,000.00	6,000.00	.00
104940	513200	3,197.35	.00	4,000.00	4,000.00	.00
	WATER	3,197.35	.00	4,000.00	4,000.00	.00
104940	526000	2,500.00	.00	1,500.00	1,500.00	.00
	ADVERTISE	2,500.00	.00	1,500.00	1,500.00	.00
104940	531000	300.00	.00	.00	.00	.00
	GAS & OIL	300.00	.00	.00	.00	.00
104940	545000	9,688.00	.00	5,000.00	5,000.00	.00
	CONT SERV	9,688.00	.00	5,000.00	5,000.00	.00
104940	547200	40.00	.00	.00	.00	.00
	SW FEES	40.00	.00	.00	.00	.00
104940	553000	700.00	.00	1,500.00	1,500.00	.00
	DUES	700.00	.00	1,500.00	1,500.00	.00

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GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
104940 554000	250.00	1,000.00	.00	.00	.00	.00
	INS/BONDS					
104940 557000	500.00	.00	.00	.00	.00	.00
	MISC					
104940 557004	1,137.00	20,000.00	.00	20,000.00	20,000.00	.00
	MRKT					
TOTAL ECONOMIC DEVELOPMENT C	88,236.00	48,301.00	.00	56,350.00	56,350.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5000 BUILDINGS AND GROUNDS						
105000 502000 SALARIES	25,200.22	154,056.00	.00	247,912.00	247,912.00	.00
105000 503000 PT SALARY	31,900.00	32,802.00	.00	35,100.00	35,100.00	.00
105000 505000 FICA	13,106.00	14,295.00	.00	21,650.00	21,650.00	.00
105000 506000 HEALTH INS	32,400.00	33,408.00	.00	53,280.00	53,280.00	.00
105000 506200 LIFE BENEF	455.00	673.00	.00	1,019.00	1,019.00	.00
105000 507000 RETIREMENT	21,688.00	24,123.00	.00	38,659.00	38,659.00	.00
105000 507100 401 (K)	8,566.00	9,343.00	.00	14,151.00	14,151.00	.00
105000 509000 WRK COMP	6,000.00	5,480.00	.00	4,933.00	4,933.00	.00
105000 510000 TRAINING	.00	500.00	.00	500.00	500.00	.00
105000 511000 TELE/POST	1,000.00	1,200.00	.00	1,200.00	1,200.00	.00
105000 513000 UTILITIES	40,000.00	40,000.00	.00	45,000.00	45,000.00	.00
105000 513200 WATER	1,600.00	1,700.00	.00	1,800.00	1,800.00	.00
105000 513300 SEWER	3,200.00	3,200.00	.00	3,500.00	3,500.00	.00
105000 514000 TRAVEL	400.00	400.00	.00	400.00	400.00	.00
105000 515000 MAINT BIDG	35,000.00	61,000.00	.00	65,000.00	65,000.00	.00
105000 515005 MAINT LEAS	.00	5,000.00	.00	10,000.00	10,000.00	.00
105000 516000 MAIN EQUIP	4,980.00	6,500.00	.00	7,000.00	7,000.00	.00
105000 516400 MAINT GRDS	6,000.00	6,500.00	.00	7,000.00	7,000.00	.00
105000 517000 VEH MAINT	4,700.00	4,500.00	.00	4,500.00	4,500.00	.00
105000 530000 TIRES	2,000.00	2,500.00	.00	2,500.00	2,500.00	.00

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
105000 531000	6,000.00	6,500.00	.00	7,500.00	7,500.00	.00
	GAS & OIL					
105000 533000	12,070.00	15,000.00	.00	17,000.00	17,000.00	.00
	SUPPLIES					
105000 536000	866.57	1,000.00	.00	1,200.00	1,200.00	.00
	UNIFORMS					
105000 545000	490.06	30,000.00	.00	35,000.00	35,000.00	.00
	CONT SERV					
105000 545115	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
	ELEV SERV					
105000 545126	1,500.00	2,000.00	.00	2,000.00	2,000.00	.00
	ADT					
105000 545211	21,000.00	21,000.00	.00	21,000.00	21,000.00	.00
	MED BLDGS					
105000 554000	12,300.00	15,000.00	.00	20,000.00	20,000.00	.00
	INS/BONDS					
105000 557000	200.00	1,209.00	.00	1,800.00	1,800.00	.00
	MISC					
105000 566000	1,743.37	2,500.00	.00	2,500.00	2,500.00	.00
	C.O. - INV					
105000 574000	90,000.00	113,091.00	.00	83,000.00	83,000.00	.00
	CAP OUTLAY					
105000 574121	27,500.00	.00	.00	.00	.00	.00
	SH RENO					
105000 574122	112,500.00	.00	.00	.00	.00	.00
	AD/PL RENO					
105000 574123	60,000.00	.00	.00	.00	.00	.00
	TAX/W RENO					
	TOTAL BUILDINGS AND GROUNDS	587,865.22	.00	759,604.00	759,604.00	.00

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 PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5100 SHERIFF						
10330510 402002	INS PROCEED	-500.00	.00	-1,500.00	-1,500.00	.00
10330510 402003	LESO DISP	-32,935.56	.00	-10,000.00	-10,000.00	.00
10330510 435103	SHER FEES	-15,000.00	.00	-20,000.00	-20,000.00	.00
10340510 435510	GUN FEES	-28,500.00	.00	-15,000.00	-15,000.00	.00
10360510 434706	DARE PRGRM	-33,091.41	.00	.00	.00	.00
10360510 434898	GRNT REVEN	-84,269.66	.00	.00	.00	.00
10385510 402001	DONATIONS	-3,700.00	.00	-1,500.00	-1,500.00	.00
10385510 434844	FUND RAIS	-6,866.74	.00	-1,500.00	-1,500.00	.00
10390510 433500	MISC	-20,000.00	.00	-3,000.00	-3,000.00	.00
TOTAL SHERIFF		-224,863.37	.00	-52,500.00	-52,500.00	.00

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FOR PERIOD 99

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5100 SHERIFF						
105100 502000 SALARIES	158,533.79	1,623,654.00	.00	1,828,121.00	1,726,557.00	.00
105100 502200 LEO SEPPAY	20,540.00	25,038.00	.00	25,038.00	25,038.00	.00
105100 503000 PT SALARY	85,437.72	92,144.00	.00	101,540.00	101,540.00	.00
105100 504100 ATTY FEES	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
105100 505000 FICA	89,222.00	133,167.00	.00	149,869.00	132,082.00	.00
105100 506000 HEALTH INS	185,748.00	224,616.00	.00	237,288.00	237,288.00	.00
105100 506100 RETIRE HLT	12,700.00	8,352.00	.00	8,880.00	8,880.00	.00
105100 506200 LIFE BENEF	3,874.00	5,995.00	.00	6,725.00	6,215.00	.00
105100 507000 RETIREMENT	133,324.00	231,815.00	.00	278,432.00	257,783.00	.00
105100 507100 401 (K)	61,480.00	83,258.00	.00	93,406.00	86,328.00	.00
105100 507200 SUP RETIRE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
105100 509000 WRK COMP	34,504.00	28,392.00	.00	45,884.00	45,884.00	.00
105100 510000 TRAINING	10,166.46	14,000.00	.00	14,000.00	14,000.00	.00
105100 511000 TELE/POST	15,500.00	16,500.00	.00	16,500.00	16,500.00	.00
105100 511200 DCI FEE	4,500.00	5,532.00	.00	6,500.00	6,500.00	.00
105100 513000 UTILITIES	750.00	1,500.00	.00	1,000.00	1,000.00	.00
105100 513200 WATER	1,311.00	1,000.00	.00	1,000.00	1,000.00	.00
105100 514000 TRAVEL	8,592.32	10,000.00	.00	15,000.00	15,000.00	.00
105100 516000 MAIN EQUIP	1,997.98	2,807.11	.00	6,000.00	6,000.00	.00
105100 516600 RANGE EXP	1,329.63	7,900.00	.00	2,500.00	2,500.00	.00

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FOR PERIOD 99

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
105100 517000	34,434.00	49,041.00	.00	52,000.00	52,000.00	.00
	VEH MAINT					
105100 530000	11,631.69	6,973.24	.00	12,000.00	12,000.00	.00
	TIRES					
105100 531000	64,000.00	85,000.00	.00	85,000.00	85,000.00	.00
	GAS					
105100 533000	11,650.00	11,000.00	.00	12,900.00	12,900.00	.00
	SUPPLIES					
105100 535510	18,000.00	13,600.00	.00	13,600.00	13,600.00	.00
	GUN FEES					
105100 536000	19,784.06	20,802.90	.00	20,000.00	20,000.00	.00
	UNIFORMS					
105100 538000	4,876.00	10,500.00	.00	10,500.00	10,500.00	.00
	NC RD TAX					
105100 541000	3,600.00	3,600.00	.00	3,600.00	3,600.00	.00
	K - 9 FUND					
105100 542000	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
	AMMO					
105100 545000	.00	22,227.31	.00	65,000.00	65,000.00	.00
	CONT SERV					
105100 545117	5,200.00	5,200.00	.00	5,200.00	5,200.00	.00
	COPY LEASE					
105100 545230	40,400.00	31,420.45	.00	.00	.00	.00
	SW MAINT					
105100 546200	27,000.00	27,000.00	.00	27,000.00	27,000.00	.00
	PRIS HLTH					
105100 546300	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
	JUV DET					
105100 549000	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
	DRUG FUND					
105100 551400	6,866.74	7,928.59	.00	.00	.00	.00
	F RAISERS					
105100 553000	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
	DUES					
105100 554000	33,000.00	35,000.00	.00	50,125.00	50,125.00	.00
	INS/BONDS					
105100 557000	12,097.27	23,560.07	.00	22,000.00	22,000.00	.00
	MISC					
105100 557003	32,935.56	7,792.44	.00	.00	.00	.00
	LESO EXP					
105100 565205	33,591.41	31,409.87	.00	.00	.00	.00
	DARE					
105100 574000	.00	218,570.65	.00	81,342.00	81,342.00	.00
	CAP OUTLAY					



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FOR PERIOD 99

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
105100 574102 BODY ARMOU	4,928.63	14,474.58	.00	11,000.00	11,000.00	.00
105100 574103 C.O.- VEH	179,594.84	268,547.45	.00	173,942.00	86,971.00	.00
105100 574400 GRANT PUR	84,269.66	10,498.73	.00	.00	.00	.00
105100 595100 ANIMAL CON	30,000.00	30,000.00	.00	.00	46,500.00	.00
TOTAL SHERIFF	1,508,870.76	3,471,317.39	.00	3,504,392.00	3,316,333.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5110 SCHOOL RESOURCE OFFICERS						
10330511 433500 MISC	-500.00	-500.00	.00	-500.00	-500.00	.00
10330511 434824 SRO FUNDS	-82,000.00	-131,530.00	.00	-161,350.00	-161,350.00	.00
TOTAL SCHOOL RESOURCE OFFICE	-82,500.00	-132,030.00	.00	-161,850.00	-161,850.00	.00

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5110 SCHOOL RESOURCE OFFICERS						
105110 502000 SALARIES	139,796.00	221,520.00	.00	247,008.00	235,704.00	.00
105110 505000 FICA	10,695.00	16,946.00	.00	18,896.00	18,031.00	.00
105110 506000 HEALTH INS	24,300.00	25,056.00	.00	35,520.00	35,520.00	.00
105110 506200 LIFE BENEF	371.00	797.00	.00	889.00	849.00	.00
105110 507000 RETIREMENT	18,509.00	31,101.00	.00	37,150.00	35,450.00	.00
105110 507100 401 (K)	6,990.00	11,076.00	.00	12,350.00	11,785.00	.00
105110 509000 WRK COMP	4,500.00	2,711.00	.00	6,260.00	6,260.00	.00
105110 510000 TRAINING	457.98	1,000.00	.00	2,000.00	2,000.00	.00
105110 514000 TRAVEL	531.00	1,500.00	.00	3,000.00	3,000.00	.00
105110 554000 INS/BONDS	1,850.00	2,500.00	.00	4,000.00	4,000.00	.00
TOTAL SCHOOL RESOURCE OFFICE	207,999.98	314,207.00	.00	367,073.00	352,599.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5140 JURY COMMISSION						
105140 502000 SALARIES	89.00	100.00	.00	500.00	500.00	.00
105140 505000 FICA	7.00	8.00	.00	38.00	38.00	.00
TOTAL JURY COMMISSION	96.00	108.00	.00	538.00	538.00	.00

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5150 COURT FACILITIES						
10330515 435101 COURT FEES	-18,000.00	-20,000.00	.00	-25,000.00	-25,000.00	.00
TOTAL COURT FACILITIES	-18,000.00	-20,000.00	.00	-25,000.00	-25,000.00	.00

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GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
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5150 COURT FACILITIES						
105150 511000 TELE/POST	420.00	420.00	.00	450.00	450.00	.00
105150 513000 UTILITIES	6,000.00	6,000.00	.00	6,500.00	6,500.00	.00
105150 513200 WATER	1,200.00	600.00	.00	600.00	600.00	.00
105150 513300 SEWER	2,600.00	1,300.00	.00	1,300.00	1,300.00	.00
105150 515000 MAINT BLDG	1,040.00	2,000.00	.00	2,000.00	2,000.00	.00
105150 521000 DIST ATTY	11,704.00	.00	.00	11,704.00	11,704.00	.00
105150 533000 SUPPLIES	1,000.00	1,000.00	.00	2,000.00	2,000.00	.00
105150 545000 CONT SERV	3,011.58	3,500.00	.00	4,000.00	4,000.00	.00
105150 545116 JURY SW	1,776.00	1,000.00	.00	1,250.00	1,250.00	.00
105150 554000 INS/BONDS	2,200.00	3,000.00	.00	3,000.00	3,000.00	.00
105150 566000 C.O. - INV	2,088.42	1,000.00	.00	3,000.00	3,000.00	.00
TOTAL COURT FACILITIES	33,040.00	19,820.00	.00	35,804.00	35,804.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

FOR PERIOD 99

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5450 PUBLIC WORKS ADMINISTRATION						
105450 502000 SALARIES	16,222.52	77,127.00	.00	80,295.00	80,295.00	.00
105450 505000 FICA	5,674.00	5,900.00	.00	6,143.00	6,143.00	.00
105450 506000 HEALTH INS	8,100.00	8,352.00	.00	8,880.00	8,880.00	.00
105450 506100 RETIRE HLT	13,308.00	8,352.00	.00	8,880.00	8,880.00	.00
105450 506200 LIFE BENEF	197.00	278.00	.00	289.00	289.00	.00
105450 507000 RETIREMENT	9,389.00	9,957.00	.00	10,968.00	10,968.00	.00
105450 507100 401 (K)	3,708.00	3,856.00	.00	4,015.00	4,015.00	.00
105450 509000 WRK COMP	3,350.00	2,788.00	.00	2,373.00	2,373.00	.00
105450 510000 TRAINING	1,500.00	2,000.00	.00	2,000.00	2,000.00	.00
105450 511000 TELE/POST	800.00	800.00	.00	1,000.00	1,000.00	.00
105450 512000 PRINTING	200.00	200.00	.00	200.00	200.00	.00
105450 513330 ST LIGHTS	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
105450 514000 TRAVEL	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
105450 517000 VEH MAINT	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
105450 531000 GAS & OIL	2,800.00	3,000.00	.00	3,500.00	3,500.00	.00
105450 531110 EMG GEN EX	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
105450 533000 SUPPLIES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
105450 545000 CONT SERV	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
105450 553000 DUES	250.00	250.00	.00	1,500.00	1,500.00	.00
105450 554000 INS/BONDS	1,750.00	2,000.00	.00	2,100.00	2,100.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
105450 557000 MISC	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
105450 574000 CAP OUTLAY	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
TOTAL PUBLIC WORKS ADMINISTR	81,748.52	139,360.00	.00	146,643.00	146,643.00	.00



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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5500 TRAFFIC						
105500 533000 SUPPLIES	3,500.00	5,000.00	.00	6,500.00	6,500.00	.00
105500 545012 DOI CONT	60.00	100.00	.00	100.00	100.00	.00
TOTAL TRAFFIC	3,560.00	5,100.00	.00	6,600.00	6,600.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5800 SOLID WASTE						
10330580 436900 SCRAP TIRE	-14,000.00	-15,000.00	.00	-16,000.00	-16,000.00	.00
10330580 436910 WHITE GOOD	-3,500.00	-4,000.00	.00	-4,500.00	-4,500.00	.00
10330580 436920 RECYCLABLE	-20,000.00	-21,000.00	.00	-25,000.00	-25,000.00	.00
10330580 436930 DISPSL TAX	-5,000.00	-6,000.00	.00	-7,000.00	-7,000.00	.00
10330580 436940 ELECT MGMT	-500.00	-100.00	.00	.00	.00	.00
10330580 436950 SOLID WAST	-310,000.00	-320,000.00	.00	-320,000.00	-320,000.00	.00
TOTAL SOLID WASTE	-353,000.00	-366,100.00	.00	-372,500.00	-372,500.00	.00

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GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5800 SOLID WASTE						
105800 513000 UTILITIES	5,500.00	5,500.00	.00	5,500.00	5,500.00	.00
105800 513200 WATER	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
105800 516000 MAIN EQUIP	1,000.00	2,000.00	.00	2,500.00	2,500.00	.00
105800 519300 MW/YW HAUL	125,000.00	125,000.00	.00	175,000.00	175,000.00	.00
105800 533000 SUPPLIES	1,200.00	3,000.00	.00	3,200.00	3,200.00	.00
105800 544000 SITE FEES	250,000.00	280,000.00	.00	280,000.00	280,000.00	.00
105800 545000 CONT SERV	500.00	500.00	.00	1,000.00	1,000.00	.00
105800 545003 LANDFILL	250,000.00	260,000.00	.00	300,000.00	300,000.00	.00
105800 545240 TIRE DISP	25,000.00	25,000.00	.00	27,000.00	27,000.00	.00
105800 545300 W/G FEES	25,000.00	30,000.00	.00	32,000.00	32,000.00	.00
105800 545350 RECYC HAUL	54,000.00	54,000.00	.00	55,000.00	55,000.00	.00
105800 545360 ELECT MGMT	16,500.00	16,500.00	.00	15,000.00	15,000.00	.00
105800 547200 SW FEES	115.00	115.00	.00	1,500.00	1,500.00	.00
105800 554000 INS/BONDS	1,200.00	2,000.00	.00	2,000.00	2,000.00	.00
105800 554302 SW SITE	34,000.00	34,000.00	.00	84,000.00	84,000.00	.00
TOTAL SOLID WASTE	790,015.00	838,615.00	.00	984,700.00	984,700.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5900 PUBLIC HEALTH						
105900 503000 PT SALARY	.00	2,100.00	.00	7,500.00	7,500.00	.00
105900 505000 FICA	160.00	161.00	.00	574.00	574.00	.00
105900 509000 WRK COMP	115.00	47.00	.00	50.00	50.00	.00
105900 545009 RODENT CON	126.00	250.00	.00	250.00	250.00	.00
105900 546030 EXAMINER	7,050.00	10,000.00	.00	10,000.00	10,000.00	.00
105900 591000 DIST HLTH	40,527.00	41,540.00	.00	42,579.00	42,579.00	.00
105900 591100 MOSQ CONT	6,500.00	6,500.00	.00	6,500.00	6,500.00	.00
105900 591210 DOT RURAL	1,924.00	2,000.00	.00	563.00	563.00	.00
105900 592000 ICPTA	12,371.00	12,990.00	.00	15,588.00	15,588.00	.00
105900 592100 ICPTA MAT	2,417.00	2,417.00	.00	3,000.00	3,000.00	.00
105900 594000 MENT HLTH	20,000.00	20,000.00	.00	20,000.00	20,000.00	.00
105900 595300 NUTR PROG	27,550.00	27,550.00	.00	27,550.00	27,550.00	.00
105900 596000 HOME/COMM	11,000.00	11,000.00	.00	10,986.00	10,986.00	.00
TOTAL PUBLIC HEALTH	129,740.00	136,555.00	.00	145,140.00	145,140.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6050 EXTENSION						
10340605 432700 FEES COLL	-8,000.00	-2,000.00	.00	-2,300.00	-2,300.00	.00
TOTAL EXTENSION	-8,000.00	-2,000.00	.00	-2,300.00	-2,300.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	EXTENSION	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
106050	502000	93,200.00	102,448.00	129,007.00	129,007.00	129,007.00	.00
		SALARIES					
106050	505000	7,124.00	7,627.00	9,969.00	9,969.00	9,969.00	.00
		FICA					
106050	506000	15,515.00	13,667.00	18,270.00	18,270.00	18,270.00	.00
		HEALTH INS					
106050	507000	17,500.00	21,752.00	28,902.00	28,902.00	28,902.00	.00
		RETIREMENT					
106050	509000	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.00
		WRK COMP					
106050	510000	800.00	800.00	1,050.00	1,050.00	1,050.00	.00
		TRAINING					
106050	511000	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
		TELE/POST					
106050	512000	100.00	100.00	100.00	100.00	100.00	.00
		PRINTING					
106050	513200	600.00	600.00	600.00	600.00	600.00	.00
		WATER					
106050	513300	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
		SEWER					
106050	514000	1,000.00	1,460.71	1,000.00	1,000.00	1,000.00	.00
		TRAVEL					
106050	514100	500.00	500.00	500.00	500.00	500.00	.00
		ALS MEEI					
106050	517000	1,250.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
		VEH MAINT					
106050	521000	13,200.00	13,200.00	.00	13,200.00	13,200.00	.00
		BLDG RENT					
106050	531000	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.00
		GAS & OIL					
106050	532000	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
		OFF SUPPLY					
106050	533120	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	.00
		4-H SUPPLY					
106050	533130	850.00	850.00	850.00	850.00	850.00	.00
		4-H CAMP					
106050	533140	750.00	750.00	750.00	750.00	750.00	.00
		4-H MTG					
106050	533200	250.00	250.00	300.00	300.00	300.00	.00
		OTH SUPPLY					

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board			
							FAM SUPPLY	AG SUPPLY	EXT PRGM
106050	533300	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00			
106050	533400	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00			
106050	544002	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00			
106050	545117	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00			
106050	545118	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00			
106050	553000	600.00	600.00	600.00	600.00	600.00			
106050	554000	750.00	1,000.00	1,500.00	1,500.00	1,500.00			
106050	566000	.00	.00	600.00	600.00	600.00			
106050	574000	.00	.00	54,000.00	.00	.00			
106050	592300	350.00	350.00	350.00	350.00	350.00			
TOTAL EXTENSION		187,939.00	200,794.00	228,548.00	296,848.00	242,848.00			

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6110 LIBRARY						
10330611 434898 GRNT REVEN	-10,628.00	-24,115.00	.00	.00	.00	.00
10340611 432700 FEES	-1,000.00	-1,000.00	.00	-1,200.00	-1,200.00	.00
10340611 433500 MISC	-2,500.00	-500.00	.00	-200.00	-200.00	.00
10340611 434910 MAP/COPIES	-800.00	-800.00	.00	-1,200.00	-1,200.00	.00
TOTAL LIBRARY	-14,928.00	-26,415.00	.00	-2,600.00	-2,600.00	.00



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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6110 LIBRARY						
106110 501000 BD SALARY	2,000.00	2,000.00	.00	4,000.00	4,000.00	.00
106110 502000 SALARIES	75,126.00	83,917.00	.00	99,935.00	99,935.00	.00
106110 503000 PT SALARY	20,220.00	37,280.00	.00	40,500.00	40,500.00	.00
106110 505000 FICA	7,447.00	9,244.00	.00	11,049.00	11,049.00	.00
106110 506000 HEALTH INS	16,200.00	16,704.00	.00	17,760.00	17,760.00	.00
106110 506200 LIFE BENEF	200.00	293.00	.00	360.00	360.00	.00
106110 507000 RETIREMENT	9,511.00	10,834.00	.00	13,651.00	13,651.00	.00
106110 507100 401 (K)	3,757.00	4,196.00	.00	4,997.00	4,997.00	.00
106110 509000 WRK COMP	280.00	248.00	.00	211.00	211.00	.00
106110 510000 TRAINING	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
106110 511000 TELE/POST	2,750.00	2,750.00	2,750.00	4,500.00	4,500.00	.00
106110 512000 PRINTING	50.00	50.00	50.00	50.00	50.00	.00
106110 513000 UTILITIES	6,600.00	25,000.00	25,000.00	35,000.00	35,000.00	.00
106110 513200 WATER	265.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
106110 514000 TRAVEL	100.00	200.00	200.00	200.00	200.00	.00
106110 533000 SUPPLIES	4,370.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
106110 533009 BOOKS	16,381.05	25,000.00	25,000.00	25,000.00	25,000.00	.00
106110 533100 GRANT PURC	.00	24,115.00	.00	.00	.00	.00
106110 545000 CONT SERV	11,468.00	.00	.00	.00	.00	.00
106110 545117 COPY LEASE	2,450.00	3,500.00	6,000.00	6,000.00	6,000.00	.00

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FOR PERIOD 99

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
106110 545126 ADI	900.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
106110 546040 TECH SUPPT	5,511.00	5,500.00	6,000.00	6,000.00	6,000.00	.00
106110 553000 DUES	210.00	250.00	250.00	250.00	250.00	.00
106110 554000 INS/BONDS	600.00	1,000.00	1,000.00	1,500.00	1,500.00	.00
106110 566000 C.O. - INV	2,000.00	500.00	6,000.00	6,000.00	6,000.00	.00
TOTAL LIBRARY	188,396.05	262,581.00	82,250.00	286,963.00	286,963.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6120 RECREATION DEPARTMENT						
10330612 402001 FESTIVAL	.00	.00	.00	-10,000.00	-10,000.00	.00
10330612 432510 PARI FEES	-20,000.00	-18,000.00	.00	-20,000.00	-20,000.00	.00
10360612 402001 DONATIONS	.00	-10,000.00	.00	.00	.00	.00
TOTAL RECREATION DEPARTMENT	-20,000.00	-28,000.00	.00	-30,000.00	-30,000.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6120 RECREATION DEPARTMENT						
106120 501100 BD SALARY	500.00	500.00	.00	1,500.00	1,500.00	.00
106120 502000 SALARIES	157,025.00	167,331.00	.00	178,054.00	178,054.00	.00
106120 503000 PT SALARY	31,000.00	30,000.00	3,200.00	32,000.00	32,000.00	.00
106120 505000 FICA	13,964.00	15,134.00	.00	16,184.00	16,184.00	.00
106120 506000 HEALTH INS	24,200.00	25,056.00	.00	26,640.00	26,640.00	.00
106120 506200 LIFE BENEF	417.00	602.00	.00	641.00	641.00	.00
106120 507000 RETIREMENT	19,880.00	21,602.00	.00	24,322.00	24,322.00	.00
106120 507100 401(K)	7,852.00	8,367.00	.00	8,903.00	8,903.00	.00
106120 509000 WRK COMP	3,300.00	3,081.00	.00	3,280.00	3,280.00	.00
106120 510000 TRAINING	.00	600.00	600.00	600.00	600.00	.00
106120 511000 TELE/POST	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
106120 512000 PRINTING	250.00	250.00	250.00	250.00	250.00	.00
106120 513000 UTILITIES	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	.00
106120 513200 WATER	2,000.00	2,500.00	3,000.00	3,000.00	3,000.00	.00
106120 514000 TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
106120 515000 PARK MAINT	7,594.09	6,500.00	11,000.00	11,000.00	11,000.00	.00
106120 516000 MAIN EQUIP	909.65	1,000.00	2,000.00	2,000.00	2,000.00	.00
106120 517000 VEH MAINT	405.43	2,000.00	2,000.00	2,000.00	2,000.00	.00
106120 531000 GAS & OIL	4,000.00	5,000.00	6,000.00	6,000.00	6,000.00	.00
106120 532000 OFF SUPPLY	250.00	250.00	250.00	250.00	250.00	.00

FOR PERIOD 99

Camden County, NC LIVE  
NEXT YEAR BUDGET LEVELS REPORT  
FISCAL YEAR 2024-2025 BUDGET

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PROJECTION: 2025

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
106120 533000	7,500.48	10,000.00	11,000.00	11,000.00	11,000.00	.00
	SUPPLIES					
106120 533100	.00	10,000.00	.00	.00	.00	.00
	GRANT PURC					
106120 536000	250.00	250.00	250.00	250.00	250.00	.00
	UNIFORMS					
106120 539000	.00	500.00	2,500.00	2,500.00	2,500.00	.00
	S LANDING					
106120 545000	20,000.00	30,500.00	92,000.00	107,000.00	47,000.00	.00
	CONT SERV					
106120 545400	.00	150.00	150.00	150.00	150.00	.00
	SR TRL EXP					
106120 545500	.00	20,500.00	1,500.00	20,500.00	20,500.00	.00
	DS TRL EXP					
106120 545700	.00	1,000.00	3,000.00	3,000.00	3,000.00	.00
	OM PK EXP					
106120 545800	.00	200.00	.00	200.00	200.00	.00
	TRS PT EXP					
106120 554000	2,500.00	4,000.00	.00	4,500.00	4,500.00	.00
	INS/BONDS					
106120 557000	1,690.35	2,000.00	3,000.00	3,000.00	3,000.00	.00
	MISC					
106120 559100	16,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
	PART EXP					
106120 563300	.00	.00	.00	6,700.00	6,700.00	.00
	EVENTS					
106120 563800	.00	.00	.00	14,000.00	14,000.00	.00
	HERITAGE F					
106120 566000	1,212.50	2,000.00	8,000.00	8,000.00	8,000.00	.00
	C.O. - INV					
106120 574000	8,112.50	17,500.00	20,500.00	25,000.00	25,000.00	.00
	CAP OUTLAY					
TOTAL RECREATION DEPARTMENT	338,813.00	412,573.00	197,400.00	549,624.00	489,624.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6180 MUSEUM						
106180 502000 SALARIES	.00	17,426.00	.00	17,874.00	17,874.00	.00
106180 505000 FICA	.00	1,333.00	.00	1,367.00	1,367.00	.00
106180 506000 HEALTH INS	.00	4,176.00	.00	4,440.00	4,440.00	.00
106180 506200 LIFE BENEF	.00	63.00	.00	64.00	64.00	.00
106180 507000 RETIREMENT	.00	2,250.00	.00	2,442.00	2,442.00	.00
106180 507100 401(K)	.00	871.00	.00	894.00	894.00	.00
106180 510000 TRAIN&REG	.00	.00	.00	100.00	100.00	.00
106180 511000 TELE/POST	.00	.00	840.00	840.00	840.00	.00
106180 512000 PRINTING	.00	.00	400.00	400.00	400.00	.00
106180 514000 TRAVEL	.00	.00	200.00	100.00	100.00	.00
106180 532000 OFF SUPPLY	.00	200.00	750.00	725.00	725.00	.00
106180 536000 UNIFORMS	.00	.00	.00	150.00	150.00	.00
106180 566000 C.O. - INV	.00	500.00	2,300.00	2,800.00	2,800.00	.00
TOTAL MUSEUM	.00	26,819.00	4,490.00	32,196.00	32,196.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6190 EMERGENCY MEDICAL SERVICES						
106190 502000 SALARIES	.00	71,620.00	.00	150,000.00	150,000.00	.00
106190 504100 ATTY FEES	.00	.00	.00	1,000.00	1,000.00	.00
106190 505000 FICA	.00	5,479.00	.00	11,475.00	11,475.00	.00
106190 506000 HEALTH INS	.00	8,352.00	.00	17,760.00	17,760.00	.00
106190 506200 LIFE BENEF	.00	258.00	.00	540.00	540.00	.00
106190 507000 RETIREMENT	.00	9,246.00	.00	20,490.00	20,490.00	.00
106190 507100 401(K)	.00	3,581.00	.00	7,500.00	7,500.00	.00
106190 509000 WRK COMP	.00	.00	.00	16,010.00	16,010.00	.00
106190 510000 TRAIN&REG	.00	.00	.00	5,000.00	5,000.00	.00
106190 511000 TELE/POST	.00	.00	.00	3,000.00	3,000.00	.00
106190 512000 PRINTING	.00	.00	.00	5,000.00	5,000.00	.00
106190 514000 TRAVEL	.00	.00	.00	5,000.00	5,000.00	.00
106190 516000 MAIN EQUIP	.00	.00	.00	20,000.00	20,000.00	.00
106190 516020 MED OXYGEN	.00	.00	.00	5,000.00	5,000.00	.00
106190 517000 VEH MAINT	.00	.00	.00	20,000.00	20,000.00	.00
106190 531000 GAS & OIL	.00	.00	.00	15,000.00	15,000.00	.00
106190 532000 OFF SUPPLY	.00	500.00	.00	.00	.00	.00
106190 533000 SUPPLIES	.00	.00	.00	50,000.00	50,000.00	.00
106190 536000 UNIFORMS	.00	.00	.00	15,000.00	15,000.00	.00
106190 545000 CONT SERV	.00	.00	.00	30,000.00	30,000.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
106190 545110 SFI SUPPOR	.00	.00	.00	3,600.00	3,600.00	.00
106190 553000 DUES	.00	.00	.00	1,500.00	1,500.00	.00
106190 574000 CAP OUTLAY	.00	100,000.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV	.00	199,036.00	.00	402,875.00	402,875.00	.00



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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6200 DDJF						
10330620 402002	INS PRCEED	-500.00	.00	.00	.00	.00
10330620 434801	GRANT JCPC	-64,812.00	.00	-64,812.00	-64,812.00	.00
TOTAL DDJF		-65,312.00	.00	-64,812.00	-64,812.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6200 DDJP						
106200 502000 SALARIES	29,826.90	40,428.00	41,200.00	40,000.00	40,000.00	.00
106200 505000 FICA	2,279.16	3,093.00	3,152.00	3,060.00	3,060.00	.00
106200 506000 HEALTH INS	6,453.42	8,352.00	8,940.00	8,880.00	8,880.00	.00
106200 506200 LIFE BENEF	82.86	146.00	115.00	144.00	144.00	.00
106200 507000 RETIREMENT	3,719.88	5,219.00	5,628.00	5,464.00	5,464.00	.00
106200 507100 401 (K)	890.78	2,021.00	2,060.00	2,000.00	2,000.00	.00
106200 509000 WRK COMP	850.00	1,900.00	982.00	792.00	792.00	.00
106200 510000 TRAINING	3,740.50	4,900.00	4,900.00	4,900.00	4,900.00	.00
106200 511000 TELE/POST	460.00	600.00	600.00	600.00	600.00	.00
106200 514000 TRAVEL	600.00	1,100.00	1,100.00	1,100.00	1,100.00	.00
106200 519500 PRGM MATER	3,215.00	4,250.00	4,250.00	4,250.00	4,250.00	.00
106200 522000 FOOD/PROV	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
106200 526000 ADVERTISE	70.00	100.00	100.00	100.00	100.00	.00
106200 531000 GAS & OIL	800.00	3,580.00	1,200.00	1,200.00	1,200.00	.00
106200 532000 OFF SUPPLY	500.00	500.00	500.00	500.00	500.00	.00
106200 545000 CONT SERV	3,100.00	3,350.00	3,350.00	3,350.00	3,350.00	.00
106200 545100 AUDIT	200.00	200.00	200.00	200.00	200.00	.00
106200 554000 INS/BONDS	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00	.00
106200 567000 CAMP	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
106200 568000 RESTITUTE	424.50	1,000.00	1,000.00	1,000.00	1,000.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
106200 574000	18,855.00	.00	.00	300.00	300.00	.00
CAP OUTLAY						
TOTAL DDJF	81,168.00	86,839.00	85,577.00	84,140.00	84,140.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6210 SENIOR CENTER						
10330621 434806 NUTRITION	-6,000.00	-2,000.00	.00	-3,500.00	-3,500.00	.00
10360621 402001 DONATIONS	-350.00	-100.00	.00	-100.00	-100.00	.00
10360621 432510 PART FEES	-800.00	-1,000.00	.00	-1,100.00	-1,100.00	.00
10360621 434818 SR CTR GNT	-3,500.00	.00	.00	-4,000.00	-4,000.00	.00
10360621 434837 SHIIP GRNT	-4,906.00	-7,513.00	.00	-2,500.00	-2,500.00	.00
10360621 434868 ST GRANT	.00	-5,600.00	.00	.00	.00	.00
10360621 434900 MIPPA	-7,132.51	-3,170.00	.00	-2,500.00	-2,500.00	.00
10360621 434904 SHRED IT	.00	.00	.00	-2,800.00	-2,800.00	.00
TOTAL SENIOR CENTER	-22,688.51	-19,383.00	.00	-16,500.00	-16,500.00	.00

05/06/2024 14:31 Camden County, NC LIVE  
sjackson NEXT YEAR BUDGET LEVELS REPORT  
PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6210 SENIOR CENTER						
106210 501000 BD SALARY	1,000.00	1,000.00	.00	2,000.00	2,000.00	.00
106210 502000 SALARIES	70,342.00	74,984.00	.00	92,920.00	92,920.00	.00
106210 503000 PT SALARY	13,000.00	11,964.00	13,000.00	13,500.00	13,500.00	.00
106210 505000 FICA	6,453.00	6,651.00	.00	8,141.00	8,141.00	.00
106210 506000 HEALTH INS	16,200.00	16,704.00	.00	17,760.00	17,760.00	.00
106210 506200 LIFE BENEF	187.00	313.00	.00	383.00	383.00	.00
106210 507000 RETIREMENT	8,906.00	11,225.00	.00	14,537.00	14,537.00	.00
106210 507100 401 (K)	3,518.00	4,347.00	.00	5,321.00	5,321.00	.00
106210 509000 WRK COMP	1,000.00	908.00	.00	820.00	820.00	.00
106210 510000 TRAINING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
106210 511000 TELE/POST	500.00	600.00	1,000.00	1,000.00	1,000.00	.00
106210 514000 TRAVEL	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
106210 515000 MAINT BLDG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
106210 516000 MAIN EQUIP	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
106210 517000 VEH MAINT	500.00	500.00	500.00	500.00	500.00	.00
106210 531000 GAS & OIL	500.00	500.00	500.00	500.00	500.00	.00
106210 532000 OFF SUPPLY	300.00	300.00	250.00	250.00	250.00	.00
106210 533000 SUPPLIES	6,350.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
106210 533101 SHRED IT	.00	.00	.00	2,800.00	2,800.00	.00
106210 537500 SHIIP EXP	5,606.00	7,513.00	3,500.00	2,500.00	2,500.00	.00

05/06/2024 14:31 | Camden County, NC LIVE  
s|jackson | NEXT YEAR BUDGET LEVELS REPORT  
PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
106210 537510	5,733.80	3,170.00	3,500.00	3,000.00	3,000.00	.00
	MIPPA					
106210 545000	1,200.00	500.00	3,100.00	3,100.00	3,100.00	.00
	CONT SERV					
106210 545117	827.85	2,500.00	2,500.00	2,500.00	2,500.00	.00
	COPY LEASE					
106210 553000	500.00	500.00	500.00	500.00	500.00	.00
	DUES					
106210 553100	3,500.00	.00	3,000.00	4,000.00	4,000.00	.00
	GEN P GRNT					
106210 553300	500.00	500.00	500.00	500.00	500.00	.00
	SR GAMES					
106210 554000	3,000.00	5,000.00	.00	6,000.00	6,000.00	.00
	INS/BONDS					
106210 559100	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	PART EXP					
106210 566000	1,500.00	500.00	1,500.00	1,500.00	1,500.00	.00
	C.O. - INV					
106210 574000	60,972.15	500.00	.00	.00	.00	.00
	CAP OUTLAY					
TOTAL SENIOR CENTER	218,795.80	165,379.00	48,050.00	198,732.00	198,732.00	.00

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05/06/2024 14:31 Camden County, NC LIVE  
s| jackson | NEXT YEAR BUDGET LEVELS REPORT  
PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6600	NON-DEPARTMENTAL					
106600	506000	25,500.00	46,704.00	17,760.00	17,760.00	.00
		HEALTH INS				.00
106600	506200	.00	1,200.00	1,200.00	1,200.00	.00
		LIFE BENEF				.00
106600	508000	4,000.00	7,000.00	9,000.00	9,000.00	.00
		UNEMPLOY				.00
106600	509000	5,000.00	3,849.00	5,000.00	5,000.00	.00
		WRK COMP				.00
106600	510000	1,500.00	8,500.00	1,500.00	1,500.00	.00
		TRAINING				.00
106600	511000	3,500.00	5,000.00	7,000.00	7,000.00	.00
		TELE/POST				.00
106600	511100	31,500.00	40,000.00	50,000.00	50,000.00	.00
		NETWORK				.00
106600	533000	4,000.00	4,000.00	5,000.00	5,000.00	.00
		SUPPLIES				.00
106600	545000	10,525.00	2,038.00	40,000.00	40,000.00	.00
		CONT SERV				.00
106600	545020	.00	7,500.00	7,500.00	7,500.00	.00
		IVC TRANS				.00
106600	545100	5,100.00	15,000.00	25,000.00	25,000.00	.00
		AUDIT				.00
106600	545185	4,200.00	5,000.00	6,000.00	6,000.00	.00
		VIDEO EXP				.00
106600	546040	22,800.00	37,800.00	50,000.00	50,000.00	.00
		TECHNOLOGY				.00
106600	547200	1,200.00	1,200.00	3,000.00	3,000.00	.00
		SW FEES				.00
106600	550400	5,800.00	6,000.00	7,500.00	7,500.00	.00
		5C PER BOT				.00
106600	550500	60,000.00	75,000.00	80,000.00	80,000.00	.00
		FINES/FORE				.00
106600	554000	17,480.60	51,667.00	75,000.00	75,000.00	.00
		INS/BONDS				.00
106600	554100	6,000.00	6,000.00	6,000.00	6,000.00	.00
		FAX/COPIER				.00
106600	566000	6,000.00	5,000.00	5,000.00	5,000.00	.00
		C.O. - INV				.00
106600	572000	27,900.00	7,000.00	7,000.00	7,000.00	.00
		COM UPDATE				.00

05/06/2024 14:31 Camden County, NC LIVE  
sjackson NEXT YEAR BUDGET LEVELS REPORT  
PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
GENERAL FUND						
106600 574000	-6,000.00	6,000.00	.00	6,000.00	6,000.00	.00
106600 574999	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
TOTAL NON-DEPARTMENTAL	241,005.60	346,458.00	.00	419,460.00	419,460.00	.00

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FOR PERIOD 99

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6700 SOIL & WATER CONSERVATION						
10330670 434804 SOIL/WATER	-20,000.00	-20,000.00	.00	-25,000.00	-25,000.00	-25,000.00
10330670 434810 GRANT	.00	-45,600.00	.00	.00	.00	.00
TOTAL SOIL & WATER CONSERVAT	-20,000.00	-65,600.00	.00	-25,000.00	-25,000.00	-25,000.00
TOTAL GENERAL FUND	-15,627,667.66	-21,663,327.64	.00	-20,156,471.00	-19,793,438.00	-19,993,238.00
GRAND TOTAL	-15,627,667.66	-21,663,327.64	.00	-20,156,471.00	-19,793,438.00	-19,993,238.00

\*\* END OF REPORT - Generated by Stephanie Jackson \*\*

05/06/2024 14:31 Camden County, NC LIVE  
s Jackson NEXT YEAR BUDGET LEVELS REPORT  
PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6700 SOIL & WATER CONSERVATION						
106700 502000 SALARIES	49,100.00	52,341.00	.00	86,600.00	86,600.00	.00
106700 505000 FICA	3,757.00	4,004.00	.00	6,625.00	6,625.00	.00
106700 506000 HEALTH INS	8,100.00	8,352.00	.00	13,320.00	13,320.00	.00
106700 506200 LIFE BENEF	131.00	188.00	.00	312.00	312.00	.00
106700 507000 RETIREMENT	6,217.00	6,757.00	.00	11,829.00	11,829.00	.00
106700 507100 401(K)	2,455.00	2,617.00	.00	4,330.00	4,330.00	.00
106700 509000 WRK COMP	2,400.00	900.00	.00	860.00	860.00	.00
106700 510000 TRAINING	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
106700 511000 TELE/POST	40.00	40.00	.00	50.00	50.00	.00
106700 514000 TRAVEL	100.00	100.00	.00	1,000.00	1,000.00	.00
106700 517000 VEH MAINT	1,000.00	1,000.00	.00	3,000.00	3,000.00	.00
106700 531000 GAS & OIL	1,300.00	1,300.00	.00	1,300.00	1,300.00	.00
106700 533000 SUPPLIES	600.00	600.00	.00	1,000.00	1,000.00	.00
106700 545005 SECRETARY	3,600.00	3,600.00	.00	3,600.00	3,600.00	.00
106700 553000 DUES	950.00	1,500.00	.00	1,500.00	1,500.00	.00
106700 554000 INS/BONDS	650.00	1,000.00	.00	1,500.00	1,500.00	.00
106700 566000 C.O. - INV	.00	.00	.00	2,000.00	2,000.00	.00
106700 599000 S/W BOARD	3,600.00	3,600.00	.00	3,600.00	3,600.00	.00
TOTAL SOIL & WATER CONSERVAT	85,000.00	88,899.00	.00	143,426.00	143,426.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6820 DEBT SERVICE						
106820 575000 ADMIN BLDG	.00	399,360.00	.00	393,000.00	393,000.00	393,000.00
106820 584000 CH PRI/INT	20,297.00	20,297.00	.00	20,297.00	20,297.00	20,297.00
106820 584100 USDA INT	520,000.00	520,000.00	.00	520,000.00	520,000.00	520,000.00
106820 585000 HS PRINC	52,150.00	52,150.00	.00	.00	.00	.00
106820 585100 HS INT	2,400.00	2,400.00	.00	.00	.00	.00
106820 589200 JAIL DEBT	159,709.00	157,290.00	.00	154,870.00	154,870.00	154,870.00
TOTAL DEBT SERVICE	754,556.00	1,151,497.00	.00	1,088,167.00	1,088,167.00	1,088,167.00

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6900 SPECIAL APPROPRIATIONS						
106900 510001 ALB COMM	7,500.00	7,500.00	.00	7,569.00	7,569.00	7,569.00
106900 510101 P/CAM EMS	630,750.00	648,645.00	.00	710,266.00	710,266.00	710,266.00
106900 510201 FORESTRY	70,365.00	76,285.00	.00	102,511.00	102,511.00	102,511.00
106900 512002 R C & D	750.00	750.00	.00	750.00	750.00	750.00
106900 512900 CEN COMM	332,408.00	407,704.00	.00	437,725.00	437,725.00	437,725.00
106900 512910 EMG MNGMNT	28,905.00	42,682.00	.00	35,508.00	35,508.00	35,508.00
106900 539730 SEWER	231,439.00	169,939.00	.00	566,708.00	566,708.00	566,708.00
106900 550000 MLKING	800.00	800.00	.00	1,000.00	1,000.00	800.00
106900 550005 SPCL FNDG	1,000.00	1,000.00	.00	.00	.00	.00
106900 565100 CH&S 4 CTS	278,505.36	383,105.00	.00	391,100.00	391,100.00	391,100.00
106900 568100 SM 4 CENTS	176,201.91	251,038.00	.00	253,334.00	253,334.00	253,334.00
106900 591200 DSS	427,924.00	628,180.00	.00	861,218.00	861,218.00	861,218.00
106900 592200 SCH RESERV	455,878.00	587,200.00	.00	631,000.00	631,000.00	631,000.00
106900 592210 3 CT HS OP	365,299.22	706,750.00	.00	.00	.00	.00
106900 592400 SCH CURR	2,800,000.00	3,000,000.00	.00	3,200,000.00	3,200,000.00	3,400,000.00
106900 593000 HOPELINE	3,000.00	3,000.00	.00	3,500.00	3,500.00	3,500.00
106900 593100 COA	45,000.00	47,250.00	.00	49,500.00	49,500.00	49,500.00
106900 594100 REVAL FUND	2,000.00	30,000.00	.00	30,000.00	30,000.00	30,000.00
106900 596100 PD PANTRY	2,500.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
106900 596300 ALB FD BK	.00	3,000.00	.00	2,500.00	2,500.00	2,500.00

666

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sjackson

Camden County, NC LIVE  
NEXT YEAR BUDGET LEVELS REPORT

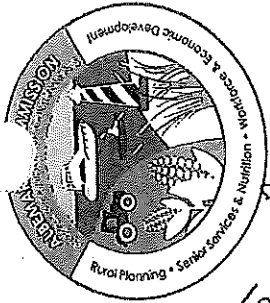
P 52  
| bgnyrpts

FOR PERIOD 99

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
106900 597010	1,000.00	1,000.00	.00	.00	.00	.00
106900 597020	1,000.00	1,000.00	.00	.00	.00	.00
106900 597275	100,000.00	2,200.00	.00	10,000.00	10,000.00	10,000.00
106900 598000	337,000.00	275,000.00	.00	397,369.00	397,369.00	397,369.00
106900 599200	53,004.00	53,004.00	.00	53,004.00	53,004.00	53,004.00
106900 599230	10,000.00	10,500.00	.00	10,500.00	10,500.00	10,500.00
TOTAL SPECIAL APPROPRIATIONS	6,362,229.49	7,340,532.00	.00	7,758,062.00	7,758,062.00	7,957,862.00

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1900-510661 5900-511218 5900-521000  
 5900-511218 5900-521000 5900-521000

County Dues 2024-2025

	Total Population	Albemarle Commission Dues	RPO 5% Match	Aging HCCBC	Senior Nutrition Overmatch	Senior Tarheel Legislative Travel	Senior Games	County Total
Camden	10,813	\$7,569	\$563	\$10,936	\$27,550	\$0	\$200	\$46,868
Chowan	13,760	\$9,632	\$716	\$17,744	\$30,000	\$0	\$0	\$58,092
Currituck	30,814	\$21,570	\$1,604	\$17,452	\$50,080	\$0	\$300	\$91,006
Dare	37,865	\$26,506	\$1,971	\$20,206	\$60,704	\$0	\$0	\$109,386
Gates	10,422	\$7,295	\$542	\$13,935	\$30,919	\$0	\$200	\$52,892
Hyde	4,593	\$3,215	\$239	\$9,632	\$39,223	\$0	\$0	\$52,309
Pasquotank	40,938	\$28,657	\$2,131	\$25,385	\$84,013	\$800	\$250	\$141,235
Perquimans	13,112	\$9,178	\$682	\$17,728	\$47,305	\$0	\$400	\$75,294
Tyrrell	3,358	\$2,351	\$175	\$10,726	\$28,460	\$0	\$250	\$41,961
Washington	10,595	\$7,417	\$551	\$16,268	\$47,807	\$0	\$300	\$72,343
<b>Regional Total</b>	<b>176,270</b>	<b>\$123,389</b>	<b>\$9,175</b>	<b>\$160,062</b>	<b>\$446,061</b>	<b>\$800</b>	<b>\$1,900</b>	<b>\$741,387</b>

\*Based on 2022 Certified County Populations obtained from the State Office of Budget and Management

BR

appropriately provide system-wide coverage during the designated staffed hours of this contract. A copy of the PCEMS System Status Management Plan can be found in Attachment A.

Section 3.2 – Responsibilities of Camden: Camden shall pay the sum of ~~\$710,265~~ for the period of July 1, 2024 to June 30, 2025 (fiscal year ~~2024-2025~~). Community Paramedicine Services, such as mass vaccination clinic assistance, patient visits, and discharge prevention coordination are not included in the annual fee. These Community Paramedicine services may include mass vaccination clinic assistance, patient visits, hospital readmission prevention and hospital discharge coordination. Additionally, Camden shall furnish an appropriate, secure facility for the two (2) ambulances as long as there are EMS personnel on duty and are on stand-by. Camden will also furnish telephone and internet access at its expense. Further, Camden agrees to regularly maintain the buildings to ensure they are inhabitable by EMS crews on a daily basis. Pasquotank will be responsible for damage to Camden’s facilities resulting from gross negligence or intentional acts. Pasquotank will be responsible for damage to Camden’s facilities resulting from gross negligence or intentional acts as determined by the Fire Chief, EMS Chief, and the County Managers.

Section Four  
Property

There will be no joint ownership of real or personal property pursuant to this Agreement, except as may be established by an amendment pursuant to Section 5.

Section Five



North Carolina Department of Agriculture  
and Consumer Services  
*N.C. Forest Service*



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Steven W. Troxler  
Commissioner

Gregory M. Hicks  
Assistant Commissioner

N. C. Forest Service  
861 Berea Church Road  
Elizabeth City, NC 27909

March 12, 2024

Ken Bowman  
Camden County Manager  
PO Box 190  
Camden, NC 27921

Dear Mr. Bowman:

Enclosed is the proposed 2024-2025 budget for Camden County. We are requesting an increase due to an increase in employee salaries, benefits, and operating expenses. We are also requesting a new initial attack truck for the County Ranger.

**Proposed budget for FY 2024-2025**

<b>Total County Share Requested</b>	<b><del>\$ 102,511</del></b>
<b>Total State Share Requested</b>	<b><u>\$ 239,193</u></b>
<b>Total Budget</b>	<b><u>\$ 341,704</u></b>

If you have any questions concerning this proposal, please contact County Ranger Steve Sutton at 252-336-4332 or me at 252-331-4781.

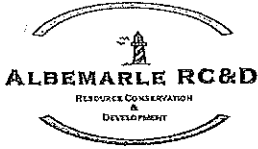
Sincerely,

Mike Petruncio  
District Forester

Enclosure: Camden County Proposed Budget FY 2024-2025



# Albemarle Resource Conservation & Development Council, Inc.



Wisely Conserving Natural Resources & Creating Opportunities for Positive Economic & Community Development.

## Camden

Abner Wayne Staples  
Troy Leary  
Brian Lannon, *Past Chair*

## Chowan

Shannon Ray, *Secretary/Treasurer*  
Fenton Eure, *Chairman*  
Carey Parrish  
Tray Taylor

## Currituck

Dylan Lloyd

## Dare

Erin Fleckenstein, *Vice Chair*  
Maggie May

## Gates

Tim Wilson

## Hyde

Shannon Swindell  
Debbie Cahoon

## Pasquotank

Maurice Berry, Jr  
Rodney Johnson,  
Jonathan Meads  
Marshall Stevenson

## Perquimans

Charles Mathews  
Lynn Mathis

## Tyrrell

Nathan T. Everett, *At Large*  
Trey Liverman  
Rhett White

## Washington

John T. Spruill  
Perlis Nixon  
Steve Barnes

March 27, 2024

Erin Burke, County Manager  
Camden County Commissioners  
PO Box 190  
Camden, NC 27921

**SUBJ: 2024-2025 Request for County Funds**

Dear Ms. Burke and Commissioners:

For the past 47 years, the Albemarle Resource Conservation and Development Council's programs and activities have been supported by each of the ten participating and sponsoring counties in the Albemarle region through a contribution to its annual operating budget. The ARCD Council continues to be a worthwhile investment!

The ARCD is continuously working with state representatives and state agencies to obtain funds to address regional water management issues such as algal blooms, alligator weed, hydrilla, and woody debris falling into rivers, streams and canals; as well as to develop safe access to our beautiful public waters. **The ARCD Council has awarded over \$125,000 in funding toward local projects in the last year alone!**

Over the years, each dollar invested by Camden County in ARCD-assisted projects has returned an average \$2.3 in value!

We value the ongoing support of your county, as well as the volunteer efforts of Abner Wayne Staples, Troy Leary, and Brian Lannon, ARCD members who represent Camden. **ARCD is again requesting support of a budget allocation of \$750 for the fiscal year 2024-2025.** This appeal has not changed since 2006.

As a reminder, ARCD is able to assist your county with project planning, grant writing and project administration. ARCD hopes that you will continue to partner with us as you consider land and water resource projects in your community.

Thank you, in advance, for your consideration.

Fenton T. Eure, ARCD Chairman

04/29/2024  
10:14:18

PASQUOTANK COUNTY  
BUDGET FOR FY 2025

*upward*  
4/30/24

GENERAL FUND	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 23-24 REVISED BUDGET	FY 24-25 DEPARTMENT REQUEST	FY 24-25 MANAGER PROPOSED	FY 24-25 BOARD APPROVED
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**CENTRAL COMMUNICATIONS**

0104325 512100 SALARIES & WAGES	807,790.53	807,216.84	992,115.00	1,052,313.00	1,053,360.00	1,053,360.00
0104325 512200 SALARIES & WAGES-OVERTIME	100,988.47	126,407.52	134,575.00	198,588.00	160,000.00	160,000.00
0104325 512600 SALARIES & WAGES-PARTTIME	54,891.43	39,042.30	35,000.00	35,000.00	46,850.00	46,850.00
0104325 512800 BOARD SALARIES		150.00	750.00	750.00	750.00	750.00
0104325 518100 FTCA	70,656.78	71,466.55	89,635.00	98,371.00	96,410.00	96,410.00
0104325 518200 RETIREMENT	118,073.65	120,351.70	145,455.00	170,123.00	165,745.00	165,745.00
0104325 518300 HEALTH INSURANCE	131,050.49	143,540.21	158,340.00	184,679.00	184,679.00	184,679.00
0104325 518400 FLEX BENEFIT FEES	96.12	216.60	180.00	180.00	180.00	180.00
0104325 518500 UNEMPLOYMENT RESERVE						
0104325 518600 WORKERS' COMPENSATION	2,012.00	2,411.00	2,500.00	2,000.00	2,500.00	2,500.00
0104325 518800 HEALTH INSURANCE-RETIREE	34,059.00	31,132.54	33,600.00	23,400.00	23,400.00	23,400.00
0104325 519100 AUDIT FEES	630.00	630.00	630.00	630.00	630.00	630.00
0104325 519200 LEGAL FEES			75.00	75.00	75.00	75.00
0104325 521200 UNIFORMS	1,683.50		2,500.00	3,000.00	3,000.00	3,000.00
0104325 523100 PROMOTION/EDUCATION SUPPLIE		2,074.11	2,000.00	2,000.00	2,000.00	2,000.00
0104325 525100 GAS & OIL	-1,483.84	587.83	800.00	800.00	800.00	800.00
0104325 526100 DEPARTMENTAL SUPPLIES	5,858.92	5,930.00	4,500.00	5,000.00	5,000.00	5,000.00
0104325 531000 TRAVEL	11,239.65	5,756.45	8,500.00	8,500.00	8,500.00	8,500.00
0104325 531100 TRAINING	2,176.29	5,549.71	8,000.00	8,000.00	8,000.00	8,000.00
0104325 532100 TELEPHONE	11,738.22	10,253.38	13,000.00	13,000.00	13,000.00	13,000.00
0104325 532500 POSTAGE	60.00	78.97	120.00	136.00	136.00	136.00
0104325 533100 UTILITIES	2,758.69	2,041.93	5,000.00	3,500.00	3,500.00	3,500.00
0104325 535100 MAINTENANCE-BUILDING	963.34		2,500.00	2,500.00	2,500.00	2,500.00
0104325 535200 MAINTENANCE-EQUIPMENT	15,005.46	40,089.22	25,000.00	43,000.00	43,000.00	43,000.00
0104325 535300 MAINTENANCE-VEHICLES	5,220.00	367.50	110,000.00	116,000.00	116,000.00	116,000.00
0104325 535400 MAINTENANCE-RADIO	3,815.18	5,751.96	15,000.00	15,000.00	15,000.00	15,000.00
0104325 535500 MAINTENANCE-TOWER						
0104325 537000 ADVERTISING	68,988.00	57,490.00	68,988.00	68,988.00	68,988.00	68,988.00
0104325 540000 RENT	1,606.30	1,455.13	1,600.00	1,800.00	1,800.00	1,800.00
0104325 540001 RENT-EQUIPMENT	3,000.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
0104325 543000 D C I TERMINAL RENT	1,091.80	887.75				
0104325 544000 CONTRACTED SERVICES	8,227.00	8,208.00	9,000.00	9,000.00	9,000.00	9,000.00
0104325 545000 INSURANCE-GENERAL LIABILITY	1,660.00	12,697.00	16,000.00	16,000.00	16,000.00	16,000.00
0104325 549100 DUES & SUBSCRIPTIONS	47,711.92	55,610.90	210,019.00	30,000.00	30,000.00	30,000.00
0104325 550000 CAPITAL OUTLAY		126,816.02				
0104325 560000 GRANT FUNDS						
TOTAL CENTRAL COMMUNICATIONS	1,511,569.00	1,687,513.12	2,098,982.00	2,115,933.00	2,084,403.00	2,084,403.00

*33%* City  
*21%* Camden  
*47%* Pasquotank

*667,009*  
*437,725*  
*979,669*



PASQUOTANK COUNTY  
BUDGET FOR FY 2025

04/29/2024  
10:14:18

GENERAL FUND	FY 22-23 ACTUAL	FY 23-24 ACTUAL	FY 23-24 REVISED BUDGET	FY 24-25 DEPARTMENT REQUEST	FY 24-25 MANAGER PROPOSED	FY 24-25 BOARD APPROVED
<b>EMERGENCY MANAGEMENT</b>						
0104330 512100 SALARIES & WAGES	122,802.55	106,829.33	129,040.00	138,545.00	137,630.00	.00
0104330 512200 SALARIES & WAGES-OVERTIME	.00	.00	1,000.00	.00	.00	.00
0104330 518100 FICA	8,833.62	7,856.00	9,875.00	10,600.00	10,530.00	.00
0104330 518200 RETIREMENT	16,132.74	14,766.24	16,660.00	18,925.00	18,800.00	.00
0104330 518300 HEALTH INSURANCE	16,077.90	15,409.74	15,660.00	17,660.00	17,660.00	.00
0104330 518400 FLEX BENEFIT FEES	48.06	42.36	90.00	90.00	90.00	.00
0104330 518500 UNEMPLOYMENT RESERVE	.00	.00	.00	.00	.00	.00
0104330 518600 WORKERS' COMPENSATION	271.00	270.00	270.00	280.00	280.00	.00
0104330 518800 HEALTH INSURANCE-RETIREE	18,860.04	4,382.87	4,795.00	5,040.00	5,040.00	.00
0104330 519200 LEGAL FEES	.00	.00	.00	.00	.00	.00
0104330 521200 UNIFORMS	254.78	1,000.77	300.00	1,300.00	1,300.00	.00
0104330 525100 GAS & OIL	3,065.79	2,284.63	3,400.00	3,500.00	3,500.00	.00
0104330 526000 OFFICE SUPPLIES	4,062.74	1,620.41	2,400.00	2,400.00	2,400.00	.00
0104330 531000 TRAVEL	688.16	3,177.80	4,500.00	4,500.00	4,500.00	.00
0104330 532100 TELEPHONE	144.52	200.00	1,200.00	1,200.00	1,200.00	.00
0104330 532500 POSTAGE	3,551.88	2,475.67	3,800.00	3,800.00	3,800.00	.00
0104330 535200 MAINTENANCE-EQUIPMENT	2.16	7.78	50.00	50.00	50.00	.00
0104330 535300 MAINTENANCE-VEHICLES	-767.15	647.48	5,950.00	6,200.00	6,200.00	.00
0104330 540001 RENT-EQUIPMENT	109.92	2,066.37	1,513.00	2,200.00	2,200.00	.00
0104330 545000 INSURANCE-GENERAL LIABILITY	3,007.69	-205.01	2,550.00	.00	.00	.00
0104330 549100 DUES & SUBSCRIPTIONS	3,337.50	3,547.00	3,547.00	3,547.00	3,547.00	.00
0104330 550000 CAPITAL OUTLAY	349.90	359.90	350.00	360.00	360.00	.00
0104330 560000 GRANT FUNDS	4,897.04	.00	.00	60,000.00	.00	.00
0104330 560040 GRANT-EM-CBCG	10,102.84	2,343.14	7,197.00	.00	.00	.00
0104330 560041 GRANT-HSGP	.00	31,829.68	32,000.00	.00	.00	.00
0104330 563601 ADDITIONAL FUNDING	.00	14,497.22	14,500.00	.00	.00	.00
0104330 563602 TIER II FUNDS	15,224.48	12,384.25	21,648.00	.00	.00	.00
0104330 563603 LOCAL GRANT-EXPENSES	2,000.00	.00	2,000.00	.00	.00	.00
0104330 566100 MOBILE COMMAND POST	.00	24,913.22	25,700.00	500.00	.00	.00
0104330 570016 DEBT SERVICE	5,000.00	562.35	500.00	.00	.00	.00
0104330 599900 HURRICANE EXPENSES	.00	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT	238,311.35	253,270.24	309,915.00	280,697.00	219,087.00	.00

Grants  $\frac{50,000}{169,087}$

32% City 54,108  
21% Camden 35,508  
47% Pasquotank 79,471

BOARD OF COMMISSIONERS

ROSS B. MUNRO  
Chair

TIFFNEY WHITE  
Vice Chair

TOM G. WHITE  
CLAYTON D. RIGGS  
RANDY KRAINIAK



**CAMDEN  
COUNTY**  
NORTH CAROLINA • USA  
*Boundless Opportunities.*

KENNETH BOWMAN  
County Manager

KAREN M. DAVIS  
Clerk to the Board

JOHN S. MORRISON  
County Attorney

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Letter of Record

On May 4<sup>th</sup>, 2022 during the budget work session, the Board of Commissioners, agreed to the following terms in regards to the School Appropriations for the following three years:

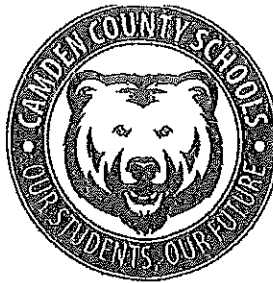
2022-2023    ✓\$2,800,000 for operating expenses  
                  ✓\$455,878 for Capital

2023-2024    Additional \$100,000 for operating expenses and additional \$50,000 for capital from  
2022-2023    2,900,000                    Rec'd 3,000,000 | 587,200

2024-2025    Additional \$100,000 for operating expenses and additional \$50,000 for capital from  
2023-2024    3,000,000

*Stephanie B Jackson*  
Stephanie B Jackson, Finance Officer

Address  
 174 North Hwy 343  
 Camden, N.C. 27921-7549  
 Telephone (252) 335-0831  
 Fax (252) 331-2300



Board Members  
 Jason A. Banks, DDS, *Chair*  
 Chris Purcell, *Vice Chair*  
 Christian A. Overton  
 Kevin P. Heath  
 Magen O'Neal

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# CAMDEN COUNTY BOARD OF EDUCATION

*Dr. Michael Bracy, Interim Superintendent*

## PROPOSED BUDGET OF THE CAMDEN COUNTY BOARD OF EDUCATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 and ENDING JUNE 30, 2025

### 1. Local Current Expense Fund Appropriations – Fund 2

Instructional Services	
Regular Instructional Services	\$ 924,254.00
Special Population Services	342,198.00
Alternative Programs & Services	21,388.00
School Leadership Services	75,750.00
Co-Curricular Services	173,975.00
School Based Support Services	279,799.00
System-Wide Support Services	
Support & Development Services	47,465.00
Special Population Support & Development Services	5,356.00
Alternative Programs & Services Support & Dev. Services	4,683.00
Operational Support Services	1,727,256.00
Financial & Human Resources Services	157,472.00
Accountability Services	3,378.00
System-wide Pupil Support Services	15,009.00
Policy, Leadership & Public Relations	838,807.00
Ancillary Services	
Regular Community Services	89,773.00
Nutrition Services	2,678.00
Non-Programmed Charges	
Payments to Other Governmental Units	<u>98,000.00</u>
 Total - Local Current Expense Fund Appropriations - Fund 2	 \$ 4,807,241.00

### 2. Local Current Expense Fund Revenues – Fund 2

Fines and Forfeitures	\$ 85,000.00
Interest of Investments	13,000.00
Sales & Use Tax Revenue	5,000.00
Misc. Local Operating Revenues	47,747.00
County Appropriation	<u>4,656,494.00</u>
 Total - Local Current Expense Revenues - Fund 2	 \$ 4,807,241.00

#### MISSION STATEMENT

*Camden County Schools will equip all learners with knowledge, skills, and values to reach their maximum potential and encompass characteristics of our Profile of a Graduate.*

3. **Local Current Expense Fund Appropriations – Fund 8**

Instructional Services	
Regular Instructional Programs	\$ 106,593.00
Alternative Programs & Services	71,770.00
System-Wide Support Services	
Support & Development Services	3,450.00
Technology Support Services	27,200.00
Operational Support Services	53,892.00
Financial & Human Resources Services	1,500.00
System-wide Pupil Support Services	<u>83,689.00</u>
 Total - Local Current Expense Fund Appropriations	 \$ 348,094.00

4. **Local Current Expense Fund Revenues – Fund 8**

USCG Jr. Leadership Academy	\$ 75,000.00
Driver's Ed Revenue	8,000.00
NC MAC Program	15,000.00
EDS Medicaid Reimbursement Program	70,000.00
Federal Impact Aid	50,000.00
Indirect Cost Allocated	25,000.00
Activity Bus Fund	70,000.00
Rental of School Property Revenue	250.00
Sales Tax Refund	20,000.00
Miscellaneous Revenue	<u>14,844.00</u>
 Total - Local Current Expense Fund	 \$ 348,094.00

5. **State Public School Fund Appropriations**

Instructional Services	
Regular Instructional Services	\$ 10,950,735.00
Special Populations Services	2,009,573.00
Alternative Programs & Services	474,652.00
School Leadership Services	1,808,978.00
School-Based Support Services	1,447,053.00
System-Wide Support Services	
Support & Development Services	2,207.00
Special Population Support & Development Services	140,506.00
Operational Support Services	1,068,844.00
Financial & Human Resources Services	452,367.00
Accountability Services	100,827.00

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Policy, Leadership & Public Relations Services	174,070.00
Ancillary Services	
Nutrition Services	<u>79,919.00</u>

Total - State Public School Fund Appropriations \$ 18,709,731.00

6. **State Public School Fund Revenues**

Textbook Allocation	\$ 61,000.00
Allocation from State Public School Fund	<u>18,648,731.00</u>

Total - State Public School Fund Revenues \$ 18,709,731.00

7. **Federal Grant Fund Appropriations**

Instructional Services	
Regular Instructional Services	\$ 98,674.90
Special Population Services	439,660.16
Alternative Programs & Services	320,059.09
School Based Support Services	9,634.93
System-Wide Support Services	
Support & Development Services	448.07
Special Population Support & Development Services	1,750.00
Operational Support Services	3,000.00
Non-Programmed Charges	
Payments to Other Governmental Units	<u>19,406.57</u>

Total - Federal Grant Fund Appropriations \$ 892,633.72

8. **Federal Grant Fund Revenues**

Federal Funds \$ 892,633.72

9. **Child Nutrition Fund Appropriations**

Ancillary Services	
Nutrition Services	\$ <u>834,527.00</u>

Total - Child Nutrition Fund Appropriations \$ 834,527.00

10. Child Nutrition Fund Revenues

Sales Tax Refund	\$	200.00
Federal Allocation-USDA		375,000.00
Transfer from State Public School Fund		65,000.00
Sales - Full Pay Breakfast		25,000.00
Sales - Reduced Breakfast		1,500.00
Sales - Full Pay Lunch		185,000.00
Sales - Reduced Lunch		9,700.00
Sales - Supplements		55,000.00
Sales - Other		91,627.00
Catered Supplements		26,000.00
Interest		500.00

Total - Child Nutrition Fund Revenues \$ 834,527.00

11. Afterschool Care Fund Appropriations

Ancillary Services		
Community Services	\$	<u>207,000.00</u>
Total - Afterschool Care Fund Appropriations	\$	<u>207,000.00</u>

12. Afterschool Care Fund Revenues

Afterschool Fees	\$	<u>207,000.00</u>
Total - Afterschool Care Fund Revenues	\$	<u>207,000.00</u>

13. Capital Outlay Fund Appropriations

Category I. Projects: (Land, Buildings, Renovations, etc.)

Project No. 9111 Roofing & Gutters	\$	27,000.00
Project No. 9112 Flooring & Painting		300,000.00
Project No. 9113 Gravel & Fencing		100,000.00
Project No. 9117 Purchase of A/C & Heat Pump Unites		50,000.00
Project No. 9130 Playground Border - GPS		6,000.00
Project No. 9130 Hydroponics Unit - CCHS		2,000.00



Project No. 9130 Records Room - CEC	15,000.00
Project No. 9130 Bathroom at Softball Field -- CCHS	75,000.00
Project No. 9130 Baseball/Softball Field Grade -- CCHS	15,000.00
Project No. 9130 Security & Safety Projects	30,000.00
Project No. 9131 Lock Upgrade	25,000.00
Project No. 9135 Gym Floor Refinishing	5,000.00

Category II. Projects: (Furniture and Equipment)

Project No. 9202 Radio System Replacement	7,600.00
Project No. 9204 Security Camera Upgrade	27,000.00
Project No. 9210 Furniture & Equipment	30,000.00
Project No. 9210 Padding in Gym -- CCHS	7,500.00
Project No. 9218 Computer Hardware	135,000.00

Total - Capital Outlay Projects \$ 857,100.00

12. Capital Outlay Fund Revenues

Regular County Appropriation	\$ <u>857,100.00</u>
Total -- Capital Outlay Revenues	\$ <u><u>857,100.00</u></u>



Expenditures may not legally exceed appropriations at the purpose level for all annually budgeted funds. The Board has authorized the Superintendent to move moneys (up to \$10,000) from one function to another within a fund and such transfers must be reports to the governing board at its next regular meeting. Amendments are required for any revisions that alter total expenditures of any fund or change functional appropriations by more than \$10,000. All amendments must be approved by the Board.

CAMDEN C SCHOOLS  
 FY 2024 - 25 CURRENT EXPENSE BUDGET

COUNTY APPROPRIATION FY 2024-25	OTHER LOCAL SOURCES	AFTER SCHOOL FUND	TOTAL FY 2024-25	STATE PUBLIC SCHOOL FUND	FEDERAL GRANT FUND	CHILD NUTRITION FUND	TOTAL BUDGET
<b>CLASSROOM TEACHERS - POSITION</b>							
1.5110.001.121-SALARY - TEACHER			\$3,370,668.00	\$3,370,668.00			\$3,970,668.00
1.5110.001.129-SALARY - PAY DIFFERENTIAL			\$467.00	\$467.00			\$467.00
1.5110.001.211-EMP. SOC. SEC. COST			303,792.00	303,792.00			303,792.00
1.5110.001.221-EMP. RETIREMENT COST			1,042,423.00	1,042,423.00			1,042,423.00
1.5110.001.231-EMP. HOSP. INS. COST			575,100.00	575,100.00			575,100.00
1.5120.001.121-SALARY - TEACHER			71,375.00	71,375.00			71,375.00
1.5120.001.121-EMP. SOC. SEC. COST			5,481.00	5,481.00			5,481.00
1.5120.001.121-EMP. RETIREMENT COST			18,736.00	18,736.00			18,736.00
1.5120.001.221-EMP. HOSP. INS. COST			8,100.00	8,100.00			8,100.00
1.5132.001.121-SALARY - TEACHER			254,950.00	254,950.00			254,950.00
1.5132.001.211-EMP. SOC. SEC. COST			19,504.00	19,504.00			19,504.00
1.5132.001.221-EMP. RETIREMENT COST			66,925.00	66,925.00			66,925.00
1.5132.001.231-EMP. HOSP. INS. COST			32,400.00	32,400.00			32,400.00
1.5133.001.121-SALARY - TEACHER			276,220.00	276,220.00			276,220.00
1.5133.001.211-EMP. SOC. SEC. COST			21,131.00	21,131.00			21,131.00
1.5133.001.221-EMP. RETIREMENT COST			72,508.00	72,508.00			72,508.00
1.5133.001.231-EMP. HOSP. INS. COST			40,500.00	40,500.00			40,500.00
1.5134.001.121-SALARY - TEACHER			183,375.00	183,375.00			183,375.00
1.5134.001.211-EMP. SOC. SEC. COST			14,029.00	14,029.00			14,029.00
1.5134.001.221-EMP. RETIREMENT COST			48,136.00	48,136.00			48,136.00
1.5134.001.231-EMP. HOSP. INS. COST			24,300.00	24,300.00			24,300.00
1.5210.001.121-SALARY - EX CHILD TCH			151,335.00	151,335.00			151,335.00
1.5210.001.211-EMP. SOC. SEC. COST			11,578.00	11,578.00			11,578.00
1.5210.001.221-EMP. RETIREMENT COST			39,726.00	39,726.00			39,726.00
1.5210.001.231-EMP. HOSP. INS. COST			20,250.00	20,250.00			20,250.00
1.5310.001.121-SALARY - EX CHILD TCH			63,035.00	63,035.00			63,035.00
1.5310.001.211-EMP. SOC. SEC. COST			4,823.00	4,823.00			4,823.00
1.5310.001.221-EMP. RETIREMENT COST			16,547.00	16,547.00			16,547.00
1.5310.001.231-EMP. HOSP. INS. COST			8,100.00	8,100.00			8,100.00
1.5330.001.121-SALARY - EX CHILD TCH			70,000.00	70,000.00			70,000.00
1.5330.001.211-EMP. SOC. SEC. COST			5,355.00	5,355.00			5,355.00
1.5330.001.221-EMP. RETIREMENT COST			18,375.00	18,375.00			18,375.00
1.5330.001.231-EMP. HOSP. INS. COST			8,100.00	8,100.00			8,100.00
TOTAL-CLASSROOM TEACHERS - POSITION	\$0.00	\$0.00	\$0.00	\$7,467,324.00	\$0.00	\$0.00	\$7,467,324.00

COUNTY APPROPRIATION FY 2024-25	OTHER LOCAL SOURCES	AFTER SCHOOL FUND	TOTAL FY 2024-25	STATE PUBLIC SCHOOL FUND	FEDERAL GRANT FUND	CHILD NUTRITION FUND	TOTAL BUDGET
<b>CENTRAL OFFICE ADMINISTRATION</b>							
1.6110.002.113-SALARY-CHIEF ACADEMIC OFFICER			\$0.00	\$0.00			\$0.00
1.6110.002.211-EMP. SOC. SEC. COST			0.00	0.00			0.00
1.6110.002.221-EMP. RETIREMENT COST			0.00	0.00			0.00
1.6550.002.113-SALARY - TRANS DIRECTOR			90,000.00	90,000.00			90,000.00
1.6550.002.211-EMP. SOC. SEC. COST			6,885.00	6,885.00			6,885.00
1.6550.002.221-EMP. RETIREMENT COST			23,625.00	23,625.00			23,625.00
1.6550.002.231-EMP. HOSP. INS. COST			8,100.00	8,100.00			8,100.00
1.6610.002.115-SALARY - CHIEF FINANCE OFFICER			103,835.00	103,835.00			103,835.00
1.6610.002.211-EMP. SOC. SEC. COST			7,944.00	7,944.00			7,944.00
1.6610.002.221-EMP. RETIREMENT COST			27,257.00	27,257.00			27,257.00
1.6610.002.231-EMP. HOSP. INS. COST			8,100.00	8,100.00			8,100.00
1.6940.002.111-SALARY - SUPERINTENDENT			130,000.00	130,000.00			130,000.00
1.6940.002.113-SALARY - STUDENT SERVICES			9,945.00	9,945.00			9,945.00
1.6940.002.211-EMP. SOC. SEC. COST			34,125.00	34,125.00			34,125.00
1.6940.002.221-EMP. RETIREMENT COST			0.00	0.00			0.00
1.6940.002.231-EMP. HOSP. INS. COST			53,635.00	53,635.00			53,635.00
1.7200.002.113-SALARY - CHILD NUTRI DIR			4,104.00	4,104.00			4,104.00
1.7200.002.211-EMP. SOC. SEC. COST			14,080.00	14,080.00			14,080.00
1.7200.002.221-EMP. RETIREMENT COST			8,100.00	8,100.00			8,100.00
1.7200.002.231-EMP. HOSP. INS. COST			\$0.00	\$0.00			\$0.00
TOTAL-CENTRAL OFFICE ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$529,735.00	\$0.00	\$0.00	\$529,735.00

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CAMDEN CO SCHOOLS  
FY 2024 - 25 CURRENT EXPENSE BUDGET

NON-INSTRUCT SUPPORT PERSONNEL

1.5110.003.162-SUBSTITUTE PAY	\$70,000.00							
1.5110.003.211-EMP. SOC. SEC. COST	5,355.00							
1.5210.003.162-SUBSTITUTE PAY	0.00							
1.5210.003.211-EMP. SOC. SEC. COST	0.00							
1.5400.003.151-SALARY - OFFICE PERSONNEL	130,000.00							
1.5400.003.199-OVERTIME PAY	3,000.00							
1.5400.003.211-EMP. SOC. SEC. COST	10,175.00							
1.5400.003.221-EMP. RETIREMENT COST	34,913.00							
1.5400.003.231-EMP. HOSP. INS. COST	24,300.00							
1.5610.003.211-EMP. RETIREMENT COST	141,255.00							
1.5610.003.221-EMP. HOSP. INS. COST	10,807.00							
1.5620.003.151-SALARY - OFFICE PERSONNEL	37,080.00							
1.5620.003.211-EMP. RETIREMENT COST	24,300.00							
1.5620.003.221-EMP. HOSP. INS. COST	62,500.00							
1.5620.003.231-EMP. RETIREMENT COST	4,782.00							
1.6620.003.211-EMP. SOC. SEC. COST	16,407.00							
1.6620.003.221-EMP. RETIREMENT COST	8,100.00							
1.6620.003.231-EMP. HOSP. INS. COST	0.00							
1.6940.003.151-SALARY - OFFICE PERSONNEL	0.00							
1.6940.003.211-EMP. SOC. SEC. COST	0.00							
1.6940.003.221-EMP. RETIREMENT COST	0.00							
1.6940.003.231-EMP. HOSP. INS. COST	0.00							
TOTAL-NON-INSTRUCT SUPPORT PERSONNEL	\$582,974.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$582,974.00

K-5 PROGRAM ENHANCEMENT TEACHERS - POSITION

1.5132.004.121-SALARY - TEACHER	\$102,000.00							
1.5132.004.211-EMP. SOC. SEC. COST	\$7,803.00							
1.5132.004.221-EMP. RETIREMENT COST	26,775.00							
1.5132.004.231-EMP. HOSP. INS. COST	16,200.00							
1.5133.004.121-SALARY - TEACHER	155,225.00							
1.5133.004.211-EMP. SOC. SEC. COST	11,875.00							
1.5133.004.221-EMP. RETIREMENT COST	40,747.00							
1.5133.004.231-EMP. HOSP. INS. COST	24,300.00							
TOTAL-K-5 PROGRAM ENHANCEMENT TEACHERS - POSITION	\$384,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$384,925.00

SCHOOL BUILDING ADMINISTRATION - MONTHS

1.5410.005.114-SALARY - CLASSIFIED PRIN	\$364,000.00							
1.5410.005.129-SALARY - PRIN.DIFF PAY	\$0.00							
1.5410.005.211-EMP. SOC. SEC. COST	27,846.00							
1.5410.005.221-EMP. RETIREMENT COST	95,550.00							
1.5410.005.231-EMP. HOSP. INS. COST	32,400.00							
1.5420.005.116-SALARY - ASSISTANT PRIN	200,000.00							
1.5420.005.211-EMP. SOC. SEC. COST	15,300.00							
1.5420.005.221-EMP. RETIREMENT COST	52,500.00							
1.5420.005.231-EMP. HOSP. INS. COST	24,300.00							
TOTAL-SCHOOL BLDG. ADMINISTRATION - MONTHS	\$811,896.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$811,896.00

SCHOOL HEALTH PERSONNEL- POSITION

1.5210.006.133-SCHOOL PSYCHOLOGIST	\$128,100.00							
1.5210.006.211-EMP. SOC. SEC. COST	9,800.00							
1.5210.006.221-EMP. RETIREMENT COST	33,627.00							
1.5210.006.231-EMP. HOSP. INS. COST	16,200.00							
1.5680.006.191-GUIDANCE COUNSELOR	\$135,325.00							
1.5680.006.211-EMP. SOC. SEC. COST	10,363.00							
1.5680.006.221-EMP. RETIREMENT COST	35,523.00							
1.5680.006.231-EMP. HOSP. INS. COST	16,200.00							
1.5840.006.131-SCHOOL NURSE	\$121,410.00							
1.5840.006.211-EMP. SOC. SEC. COST	9,288.00							
1.5840.006.221-EMP. RETIREMENT COST	31,871.00							
1.5840.006.231-EMP. HOSP. INS. COST	16,200.00							

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CAMDEN CO SCHOOLS  
 FY 2024 - 25 CURRENT EXPENSE BUDGET

TOTAL-SCHOOL HEALTH PERSONNEL - POSITION	\$0.00	\$0.00	\$0.00	\$0.00	\$563,697.00	\$0.00	\$0.00	\$0.00	\$563,697.00
INSTRUCTIONAL SUPPORT									
1.5240.007.132-SALARY - SPEECH/LANG					197,700.00				197,700.00
1.5240.007.211-EMP. SOC. SEC. COST					15,125.00				15,125.00
1.5240.007.221-EMP. RETIREMENT COST					51,897.00				51,897.00
1.5240.007.231-EMP. HOSP. INS. COST					24,300.00				24,300.00
1.5810.007.131-SALARY - LIBR/MEDIA SPEC					133,000.00				133,000.00
1.5810.007.211-EMP. SOC. SEC. COST					10,175.00				10,175.00
1.5810.007.221-EMP. RETIREMENT COST					34,913.00				34,913.00
1.5810.007.231-EMP. HOSP. INS. COST					16,200.00				16,200.00
TOTAL - INSTRUCTIONAL SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$483,310.00	\$0.00	\$0.00	\$0.00	\$483,310.00
DRIVER TRAINING									
1.5110.012.311-CONTRACTED SERVICES					\$33,000.00				\$33,000.00
1.5110.012.411-INSTRUCTIONAL SUPPLIES					0.00				0.00
1.5110.012.413-TEXTBOOKS					0.00				0.00
TOTAL-DRIVER TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$33,000.00
VOCATIONAL EDUCATION MONTHS OF EMPLOYMENT									
1.5120.013.121-SALARY - TEACHER					\$665,000.00				\$665,000.00
1.5120.013.129-SALARY DIFF PAY - CDC COORDINATOR					7,000.00				7,000.00
1.5120.013.131-SALARY - CDC COORDINATOR					36,425.00				36,425.00
1.5120.013.132-SUBSTITUTE PAY					15,000.00				15,000.00
1.5120.013.184-LONGEVITY PAY					0.00				0.00
1.5120.013.211-EMP. SOC. SEC. COST					55,343.00				55,343.00
1.5120.013.221-EMP. RETIREMENT COST					189,900.00				189,900.00
1.5120.013.231-EMP. HOSP. INS. COST					89,100.00				89,100.00
TOTAL-VOCATIONAL EDUCATION MOE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,057,768.00	\$0.00	\$0.00	\$0.00	\$1,057,768.00
VOCATIONAL EDUCATION PROGRAM SUPPORT FUNDS									
1.5120.014.131-SALARY - CTE/INST TECH COORDINATOR					\$0.00				\$0.00
1.5120.014.162-SUBSTITUTE PAY					\$4,000.00				\$4,000.00
1.5120.014.163-SUBSTITUTE PAY - WORKSHOPS					600.00				600.00
1.5120.014.211-EMP. SOC. SEC. COST					355.00				355.00
1.5120.014.221-EMP. RETIREMENT COST					0.00				0.00
1.5120.014.231-EMP. HOSP. INS. COSTS					0.00				0.00
1.5120.014.311-CONTRACTED SERVICES					300.00				300.00
1.5120.014.312-REPRODUCTION COSTS					3,000.00				3,000.00
1.5120.014.315-REPRODUCTION COSTS					2,800.00				2,800.00
1.5120.014.332-TRAVEL-VSO STAFF					507.00				507.00
1.5120.014.333-FIELD TRIPS					3,869.00				3,869.00
1.5120.014.352-PROFESSIONAL CERTIFICATION EXAM FEES					5,000.00				5,000.00
1.5120.014.375-OTHER INSURANCE & JUDGE.					1,618.00				1,618.00
1.5120.014.411-INSTRUCTIONAL SUPPLIES					8,035.00				8,035.00
1.5120.014.413-OTHER PURCHASED TEXTBOOKS					0.00				0.00
1.5120.014.418-COMP SOFTWARE & SUPPLIES					2,224.00				2,224.00
1.5120.014.422-REPAIR PARTS/MATERIAL/REL LABOR					477.00				477.00
1.5120.014.461-PUR OF NON CAP EQUIPMENT					3,000.00				3,000.00
1.5120.014.462-PUR OF NON CAP COMP EQUIP					908.00				908.00
1.5120.014.312-WORKSHOP EXPENSES					0.00				0.00
1.5120.014.352-TUITION REIMBURSEMENT					0.00				0.00
1.5120.014.418-COMPUTER SOFTWARE & SUPPLIES					0.00				0.00
1.5120.014.462-PUR OF NON-CAP COMP HDWE					0.00				0.00
TOTAL-VOC ED PROGRAM SUPPORT FUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$39,000.00

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CAMDEN CO. SCHOOLS  
 FY 2024 - 25 CURRENT EXPENSE BUDGET

SCHOOL TECHNOLOGY FUND  
 =====  
 1.5110.015.243- TELECOMMUNICATION SERVICE  
 1.5810.015.418- COMP SOFTWARE & SUPPLIES  
 1.6970.015.528- MISC CONT & OTH CHGS (INFRA)  
 1.6510.015.341- TELEPHONE (FOR TELECOMM)  
 1.6510.015.461- PUR OF NON-CAP EQUIPMENT - PHONE SYSTEM  
 TOTAL-SCHOOL TECHNOLOGY FUND

\$0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 \$0.00

SUMMER READING CAMP  
 =====  
 1.5350.016.121-SALARY-TEACHER  
 1.5350.016.198-SALARY - TUTOR  
 1.5350.016.211-EMP SOC SEC COSTS  
 1.5350.016.221-EMP RETIREMENT COSTS  
 1.5350.016.411-INSTRUCTIONAL SUPPLIES  
 1.5350.016.462-PUR OF NON-CAP EQUIPMENT  
 1.5420.016.116-SALARY - ASST PRINCIPAL  
 1.5420.016.129-SALARY DIFF PAY - ASST PRINCIPAL  
 1.5420.016.211-EMP SOC SEC COSTS  
 1.5420.016.221-EMP RETIREMENT COSTS  
 1.6550.016.171 - SALARY - BUS DRIVER  
 1.6550.016.211-EMP SOC COSTS  
 1.6550.016.221-EMP RETIREMENT COSTS  
 1.6550.016.331-CONTRACTED TRANSPORTATION

\$17,100.00  
 1,419.75  
 1,480.25  
 0.00  
 2,188.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 0.00  
 \$22,188.00

TOTAL-SUMMER READING CAMP

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

VOCATIONAL EDUCATION  
 PROGRAM IMPROVEMENT  
 =====

3.5120.017.181-CTE SUPPLEMENTARY PAY  
 3.5120.017.211-EMP SOC SEC COSTS  
 3.5120.017.221-EMP RETIREMENT COSTS  
 3.5120.017.351-CTE TUITION & FEES  
 3.5120.017.411-INSTRUCTIONAL SUPPLIES  
 3.5120.017.418-COMP SOFTWARE & SUPPLIES  
 3.5120.017.461-PUR OF NON-CAP EQUIPMENT  
 3.5120.017.462-PUR OF NON-CAP COMP HDWE  
 3.8100.017.392-INDIRECT COST  
 3.8200.017.399-UNBUDGETED RESERVE

\$500.00  
 38.25  
 120.56  
 120.56  
 3,000.00  
 10,040.46  
 3,976.01  
 526.80  
 0.00  
 385.71  
 0.00  
 \$18,588.00

\$500.00  
 38.25  
 120.56  
 3,000.00  
 10,040.46  
 3,976.01  
 526.80  
 0.00  
 385.71  
 0.00  
 \$18,588.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

SMALL COUNTY SUPPLEMENTAL FUNDING  
 =====

1.5110.019.121-SALARY - TEACHER  
 1.5110.019.131-SALARY - MATH INSTRUCTIONAL COACH  
 1.5110.019.135-SALARY - TEACHER CURRICULUM SPECIALIST  
 1.5110.019.211-EMP. SOC. SEC. COST  
 1.5110.019.221-EMP. RETIREMENT COST  
 1.5110.019.231-EMP. HOSP. INS. COST  
 1.5120.019.121-SALARY - TEACHER  
 1.5120.019.129-SALARY HELD HARMLESS  
 1.5120.019.131-SALARY - CTE INSTRUCTIONAL SUPPORT  
 1.5120.019.211-EMP. SOC. SEC. COST  
 1.5120.019.221-EMP. RETIREMENT COST  
 1.5120.019.231-EMP. HOSP. INS. COST  
 1.5220.019.131-SALARY - SOCIAL WORKER  
 1.5320.019.211-EMP. SOC SEC COST  
 1.5320.019.221-EMP. RETIREMENT COST  
 1.5400.019.151-SALARY - OFFICE PERSONNEL  
 1.5400.019.211-EMP. SOC SEC COST  
 1.5400.019.221-EMP. RETIREMENT COST  
 1.5400.019.231-EMP. HOSP. INS. COST  
 1.5810.019.131-SALARY - MEDIA SPECIALIST

\$611,000.00  
 \$55,410.00  
 \$0.00  
 \$46,742.00  
 \$160,388.00  
 \$121,500.00  
 \$34,385.00  
 \$675.00  
 \$36,425.00  
 \$5,461.00  
 \$18,739.00  
 \$8,100.00  
 0.00  
 0.00  
 0.00  
 34,735.00  
 2,658.00  
 9,118.00  
 8,100.00  
 52,250.00

\$611,000.00  
 \$55,410.00  
 \$0.00  
 46,742.00  
 160,388.00  
 121,500.00  
 34,385.00  
 575.00  
 \$36,425.00  
 5,461.00  
 18,739.00  
 8,100.00  
 0.00  
 0.00  
 0.00  
 34,735.00  
 2,658.00  
 9,118.00  
 8,100.00  
 52,250.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

BA

CAMDEN CC SCHOOLS  
 FY 2024 - 25 CURRENT EXPENSE BUDGET

1.5810.019.211-EMP. SOC SEC COST	3,998.00	\$0.00	\$0.00	\$0.00	\$3,998.00
1.5810.019.221-EMP. RETIREMENT COST	13,716.00	\$0.00	\$0.00	\$0.00	\$13,716.00
1.5810.019.231-EMP. HOSP. INS. COST	8,100.00	\$0.00	\$0.00	\$0.00	\$8,100.00
1.5840.019.131-SALARY - CERTIFIED SCHOOL NURSE	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5840.019.211-EMP. SOC SEC COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5840.019.221-EMP. RETIREMENT COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5840.019.231-EMP. HOSP. INS. COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5860.019.146-SALARY - TECHNOLOGY ASST	169,000.00	\$0.00	\$0.00	\$0.00	\$169,000.00
1.5860.019.211-EMP. SOC. SEC. COST	12,928.00	\$0.00	\$0.00	\$0.00	\$12,928.00
1.5860.019.221-EMP. RETIREMENT COST	44,363.00	\$0.00	\$0.00	\$0.00	\$44,363.00
1.5860.019.231-EMP. HOSP. INS. COST	16,200.00	\$0.00	\$0.00	\$0.00	\$16,200.00
1.5860.019.173-SALARY - CUSTODIANS	166,000.00	\$0.00	\$0.00	\$0.00	\$166,000.00
1.5840.019.199-OVERTIME PAY	2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
1.5840.019.211-EMP. SOC. SEC. COST	12,891.00	\$0.00	\$0.00	\$0.00	\$12,891.00
1.5840.019.221-EMP. RETIREMENT COST	44,232.00	\$0.00	\$0.00	\$0.00	\$44,232.00
1.5840.019.231-EMP. HOSP. INS. COST	29,865.00	\$0.00	\$0.00	\$0.00	\$29,865.00
1.5840.019.311-CONTRACTED SERVICES	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5840.019.151-SALARY - OFFICE PERSONNEL	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5840.019.211-EMP. SOC. SEC. COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5840.019.221-EMP. RETIREMENT COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5840.019.231-EMP. HOSP. INS. COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL--SMALL CO SUPPLEMENTAL FUNDING	\$1,729,400.00	\$0.00	\$0.00	\$0.00	\$1,729,400.00

<u>DSSF FUNDING</u>					
1.5110.024.121-SALARY - TEACHER	45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00
1.5110.024.162-SUBSTITUTE PAY	1,900.00	\$0.00	\$0.00	\$0.00	\$1,900.00
1.5110.024.211-EMP. SOC. SEC. COST	3,542.00	\$0.00	\$0.00	\$0.00	\$3,542.00
1.5110.024.221-EMP. RETIREMENT COST	11,813.00	\$0.00	\$0.00	\$0.00	\$11,813.00
1.5110.024.231-EMP. HOSP. INS. COST	8,100.00	\$0.00	\$0.00	\$0.00	\$8,100.00
1.5830.024.131-SALARY - GUIDANCE COUNSELOR	38,900.00	\$0.00	\$0.00	\$0.00	\$38,900.00
1.5830.024.211-EMP. SOC. SEC. COST	2,976.00	\$0.00	\$0.00	\$0.00	\$2,976.00
1.5830.024.221-EMP. RETIREMENT COST	10,212.00	\$0.00	\$0.00	\$0.00	\$10,212.00
1.5830.024.231-EMP. HOSP. INS. COST	5,022.00	\$0.00	\$0.00	\$0.00	\$5,022.00
1.5870.024.163-SUBSTITUTE PAY - WORKSHOP	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5870.024.211-EMP. SOC. SEC. COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5870.024.312-WORKSHOP EXPENSES	0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL-DSSF FUNDING	\$126,655.00	\$0.00	\$0.00	\$0.00	\$126,655.00

<u>TEACHER ASSISTANTS</u>					
1.5110.027.142-SALARY - TEACHER ASSIST	\$368,000.00	\$0.00	\$0.00	\$0.00	\$368,000.00
1.5110.027.167-SALARY - TCH ASST AS SUB	15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
1.5110.027.211-EMP. SOC. SEC. COST	30,830.00	\$0.00	\$0.00	\$0.00	\$30,830.00
1.5110.027.221-EMP. RETIREMENT COST	105,788.00	\$0.00	\$0.00	\$0.00	\$105,788.00
1.5110.027.231-EMP. HOSP. INS. COST	56,700.00	\$0.00	\$0.00	\$0.00	\$56,700.00
1.5210.027.142-SALARY - TEACHER ASSISTANT	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5210.027.167-SALARY - TCH ASST AS SUB	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5210.027.211-EMP. SOC. SEC. COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5210.027.221-EMP. RETIREMENT COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5210.027.231-EMP. HOSP. INS. COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5330.027.142-SALARY - TEACHER ASSISTANT	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5330.027.211-EMP. SOC. SEC. COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5330.027.221-EMP. RETIREMENT COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5330.027.231-EMP. HOSP. INS. COST	0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5810.027.142-SALARY - TEACHER ASSISTANT	29,850.00	\$0.00	\$0.00	\$0.00	\$29,850.00
1.5810.027.211-EMP. SOC. SEC. COST	2,284.00	\$0.00	\$0.00	\$0.00	\$2,284.00
1.5810.027.221-EMP. RETIREMENT COST	7,836.00	\$0.00	\$0.00	\$0.00	\$7,836.00
1.5810.027.231-EMP. HOSP. INS. COST	8,100.00	\$0.00	\$0.00	\$0.00	\$8,100.00
1.5860.027.146-SALARY - TECHNOLOGY ASSISTANT	34,500.00	\$0.00	\$0.00	\$0.00	\$34,500.00
1.5860.027.211-EMP. SOC. SEC. COST	2,540.00	\$0.00	\$0.00	\$0.00	\$2,540.00
1.5860.027.221-EMP. RETIREMENT COST	9,057.00	\$0.00	\$0.00	\$0.00	\$9,057.00
1.5860.027.231-EMP. HOSP. INS. COST	8,100.00	\$0.00	\$0.00	\$0.00	\$8,100.00
TOTAL-TEACHER ASSISTANTS	\$698,655.00	\$0.00	\$0.00	\$0.00	\$698,655.00

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TEACHER ASSISTANTS

1.5210.029.121-SALARY - TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5210.029.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5210.029.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5210.029.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-TEACHER ASSISTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

LOW-WEALTH COUNTIES SUPPLE FUNDING

1.5110.031.121-SALARY - TEACHER	189,750.00	189,750.00	189,750.00	189,750.00	189,750.00	189,750.00
1.5110.031.211-EMP. SOC. SEC. COST	14,516.00	14,516.00	14,516.00	14,516.00	14,516.00	14,516.00
1.5110.031.221-EMP. RETIREMENT COST	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00
1.5110.031.231-EMP. HOSP. INS. COSTS	24,300.00	24,300.00	24,300.00	24,300.00	24,300.00	24,300.00
1.5120.031.121-SALARY - TEACHER	42,484.00	42,484.00	42,484.00	42,484.00	42,484.00	42,484.00
1.5120.031.211-EMP. SOC. SEC. COST	3,251.00	3,251.00	3,251.00	3,251.00	3,251.00	3,251.00
1.5120.031.221-EMP. RETIREMENT COST	11,153.00	11,153.00	11,153.00	11,153.00	11,153.00	11,153.00
1.5120.031.231-EMP. HOSP. INS. COSTS	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
1.5130.031.121-SALARY - TEACHER	41,450.00	41,450.00	41,450.00	41,450.00	41,450.00	41,450.00
1.5130.031.211-EMP. SOC. SEC. COST	3,171.00	3,171.00	3,171.00	3,171.00	3,171.00	3,171.00
1.5130.031.221-EMP. RETIREMENT COST	10,981.00	10,981.00	10,981.00	10,981.00	10,981.00	10,981.00
1.5130.031.231-EMP. HOSP. INS. COST	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
1.5400.031.151-SALARY-OFFICE PERSONNEL	267,800.00	267,800.00	267,800.00	267,800.00	267,800.00	267,800.00
1.5400.031.211-EMP. SOC. SEC. COST	20,487.00	20,487.00	20,487.00	20,487.00	20,487.00	20,487.00
1.5400.031.221-EMP. RETIREMENT COST	70,296.00	70,296.00	70,296.00	70,296.00	70,296.00	70,296.00
1.5400.031.231-EMP. HOSP. INS. COST	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00
1.5610.031.142-SALARY - MEDIA ASST	0.00	0.00	0.00	0.00	0.00	0.00
1.5610.031.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5610.031.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5610.031.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5810.031.131-SALARY - GUIDANCE COUNSELOR	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00
1.5810.031.211-EMP. SOC. SEC. COST	3,749.00	3,749.00	3,749.00	3,749.00	3,749.00	3,749.00
1.5810.031.221-EMP. RETIREMENT COST	12,863.00	12,863.00	12,863.00	12,863.00	12,863.00	12,863.00
1.5810.031.231-EMP. HOSP. INS. COST	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
1.5830.031.231-EMP. HOSP. INS. COSTS	0.00	0.00	0.00	0.00	0.00	0.00
1.5860.031.146-SALARY - TECHNOLOGY ASST	0.00	0.00	0.00	0.00	0.00	0.00
1.5860.031.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5860.031.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5860.031.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.6620.031.151-SALARY - BENEFITS SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
1.6620.031.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.6620.031.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
1.6620.031.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.6940.031.411-INSTRUCTIONAL SUPPLIES	69,250.00	69,250.00	69,250.00	69,250.00	69,250.00	69,250.00
1.6940.031.412-WORKSHOP EXPENSES	5,298.00	5,298.00	5,298.00	5,298.00	5,298.00	5,298.00
1.6940.031.152-SALARY - TESTING	18,179.00	18,179.00	18,179.00	18,179.00	18,179.00	18,179.00
1.6940.031.211-EMP. SOC. SEC. COST	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
1.6940.031.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
1.6940.031.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.6940.031.151-SALARY - OFFICE PERSONNEL	0.00	0.00	0.00	0.00	0.00	0.00
1.6940.031.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.6940.031.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
1.6940.031.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-LOW-WEALTH CO SUPPLE FUNDING	\$972,490.00	\$972,490.00	\$972,490.00	\$972,490.00	\$972,490.00	\$972,490.00

CHILDREN WITH SPECIAL NEEDS

1.5210.032.121-SALARY - TEACHER	\$519,200.00	\$519,200.00	\$519,200.00	\$519,200.00	\$519,200.00	\$519,200.00
1.5210.032.142-SALARY - TEACHER ASSIST	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00
1.5210.032.211-EMP. SOC. SEC. COST	59,809.00	59,809.00	59,809.00	59,809.00	59,809.00	59,809.00
1.5210.032.221-EMP. RETIREMENT COST	204,540.00	204,540.00	204,540.00	204,540.00	204,540.00	204,540.00
1.5210.032.231-EMP. HOSP. INS. COST	149,850.00	149,850.00	149,850.00	149,850.00	149,850.00	149,850.00
1.5210.032.311-CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
1.5210.032.312-WORKSHOP EXPENSES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1.5210.032.317-CONTRACTED PSYCH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
1.5210.032.392-TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
1.5210.032.393-FIELD TRIPS	0.00	0.00	0.00	0.00	0.00	0.00
1.5210.032.342-POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00

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1.5210.032.411-INSTRUCTIONAL SUPPLIES	0.00						0.00
1.5210.032.418-COMP SOFTWARE & SUPPLIES	0.00						0.00
1.5210.032.461-PUR OF NON-CAP EQUIPMENT	0.00						0.00
1.5210.032.462-PUR OF NON CAP COMP HDWE	0.00						0.00
1.5240.032.132-SALARY - SPEECH/LANGUAGE	0.00						0.00
1.5240.032.211-EMP. SOC. SEC. COST	0.00						0.00
1.5240.032.221-EMP. RETIREMENT COST	0.00						0.00
1.5240.032.231-EMP. HOSP. INS. COST	0.00						0.00
1.5240.032.332-TRAVEL	0.00						0.00
1.5350.032.121-SALARY-EXT SCHOOL YEAR TEACHER	0.00						0.00
1.5350.032.133-SALARY-EXT SCHOOL YR PSYCHOLOGIST	0.00						0.00
1.5350.032.211-EMP SOC SEC COSTS	0.00						0.00
1.5350.032.221-EMP RETIREMENT COSTS	250,000.00						250,000.00
1.5840.032.311-CONTRACTED PTO/OT SERVICES	93,500.00						93,500.00
1.6200.032.113-SALARY - EC DIRECTOR	1,650.00						1,650.00
1.6200.032.129-SALARY DIFFERENTIAL	0.00						0.00
1.6200.032.152-SALARY - DATA MANAGER	7,275.00						7,275.00
1.6200.032.211-EMP. SOC. SEC. COST	24,977.00						24,977.00
1.6200.032.221-EMP. RETIREMENT COST	8,100.00						8,100.00
1.6200.032.231-EMP. HOSP. INS. COST	2,500.00						2,500.00
1.6200.032.312-WORKSHOP EXPENSES	2,500.00						2,500.00
1.6200.032.332-TRAVEL	0.00						0.00
1.6200.032.411-OFFICE SUPPLIES	0.00						0.00
1.6200.032.361-MEMBERSHIP DUES & FEES	0.00						0.00
1.6550.032.147-SALARY-TRANS SAFETY ASSIST	6,000.00						6,000.00
1.6550.032.171-SALARY- BUS DRIVER	198.00						198.00
1.6550.032.211-EMP. SOC. SEC. COST	0.00						0.00
1.6550.032.221-EMP. RETIREMENT COST	0.00						0.00
1.6550.032.231-EMP. HOSP. INS. COST	0.00						0.00
1.6550.032.331-CONT PUPIL TRANSPORTATION	0.00						0.00
TOTAL-CHILDREN W/SPECIAL NEEDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,594,901.00

ACADEMICALLY/INTELL GIFTED

1.5260.034.121-SALARY - TEACHER	\$67,350.00						\$67,350.00
1.5260.034.152-SALARY - ADDITIONAL RESPONSIBILITY PAY	6,500.00						6,500.00
1.5260.034.162-SUBSTITUTE PAY	0.00						0.00
1.5260.034.163-SUBSTITUTE PAY - WORKSHOP	5,650.00						5,650.00
1.5260.034.211-EMP. SOC. SEC. COST	19,386.00						19,386.00
1.5260.034.221-EMP. RETIREMENT COST	8,100.00						8,100.00
1.5260.034.231-EMP. HOSP. INS. COST	500.00						500.00
1.5260.034.311-CONTRACTED SERVICES	1,000.00						1,000.00
1.5260.034.312-WORKSHOP EXPENSES	250.00						250.00
1.5260.034.333-FIELD TRIPS	1,000.00						1,000.00
1.5260.034.361-MEMBERSHIP DUES & FEES	1,000.00						1,000.00
1.5260.034.411-INSTRUCTIONAL SUPPLIES	1,000.00						1,000.00
1.5260.034.462-PUR OF NON-CAP COMP HDWE	1,000.00						1,000.00
1.5260.034.418-COMP SOFTWARE & SUPPLIES	0.00						0.00
TOTAL-ACADEMICALLY/INTELL GIFTED	\$111,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,736.00

CHILD NUTRITION

5.7200.035.113-SALARY - DIRECTOR	\$27,690.00						\$27,690.00
5.7200.035.165-SALARY - CN SUBSTITUTES	20,000.00						20,000.00
5.7200.035.174-SALARY - CHILD NUTRI EMPL	228,800.00						228,800.00
5.7200.035.176-SALARY - CHILD NUTRI MGR	104,000.00						104,000.00
5.7200.035.177-SALARY - STUDENT	0.00						0.00
5.7200.035.195-OVERTIME PAY	1,000.00						1,000.00
5.7200.035.194-LONGEVITY	3,500.00						3,500.00
5.7200.035.186-ANNUAL LEAVE	0.00						0.00
5.7200.035.211-EMP. SOC. SEC. COST	29,450.00						29,450.00
5.7200.035.221-EMP. RETIREMENT COST	75,000.00						75,000.00
5.7200.035.231-EMP. HOSPITAL INS. COST	50,100.00						50,100.00
5.7200.035.232-EMP. WORK COMP INS. COST	200.00						200.00
5.7200.035.233-EMP. UNEMP. INS. COST	200.00						200.00
5.7200.035.311-OTH PURCHASED SERVICES	5,000.00						5,000.00

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5.7200.035.312-WORKSHOP EXPENSES	500.00								500.00
5.7200.035.314-PRINTING & BINDING	0.00								0.00
5.7200.035.325-CONT REP & MAINEQUIP	500.00								500.00
5.7200.035.332-TRAVEL	500.00								500.00
5.7200.035.341-TELEPHONE	400.00								400.00
5.7200.035.342-POSTAGE	25.00								25.00
5.7200.035.361-MEMBERSHIP DUES & FEES	0.00								0.00
5.7200.035.411-SUPPLIES & MATERIALS	2,500.00								2,500.00
5.7200.035.418-COMP SOFTWARE & SUPPLIES	0.00								0.00
5.7200.035.451-PURCHASED FOOD	240,142.00								240,142.00
5.7200.035.459-FOOD PROCESSING SUPPLIES	15,000.00								15,000.00
5.7200.035.461-PUR OF NON-CAP EQUIPMENT	700.00								700.00
5.7200.035.462-PUR OF NON-CAP HDWE	0.00								0.00
5.7200.035.541-PURCHASE OF EQUIPMENT	2,500.00								2,500.00
5.7200.035.574-EQUIPMENT DEPRECIATION	26,820.00								26,820.00
5.8100.035.392-INDIRECT COSTS	0.00								0.00
TOTAL-CHILD NUTRITION	\$894,527.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$894,527.00
IDEA PRESCHOOL HANDICAPPED									
3.6550.049.331-CONTRACT TRANSPORTATION	2,500.00								2,500.00
3.6210.049.311-CONTRACTED SERVICES	1,500.00								1,500.00
3.5210.049.312-WORKSHOP EXPENSES	0.00								0.00
3.5230.049.312-WORKSHOP EXPENSES	616.99								616.99
3.5230.049.418-COMPUTER SOFTWARE & SUPPLIES	1,000.00								1,000.00
3.5230.049.461-FURNITURE & EQUIPMENT	1,600.00								1,600.00
3.5240.049.312-WORKSHOP EXPENSES	1,000.00								1,000.00
3.6200.049.411-SUPPLIES & MATERIALS	750.00								750.00
3.8100.049.392-INDIRECT COST	199.01								199.01
3.8200.049.399-UNBUDGETED FUNDS	0.00								0.00
TOTAL-IDEA PRESCHOOL HANDICAPPED	\$9,766.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,766.00
ESEA CHAPTER I									
LEA BASIC PROGRAM									
3.5330.050.121-SALARY -TEACHER	121,000.00								121,000.00
3.5330.050.129-SALARY HELD HARMLESS	0.00								0.00
3.5330.050.142-SALARY - TEACHER ASST	0.00								0.00
3.5330.050.162-SUBSTITUTE PAY	3,600.00								3,600.00
3.5330.050.161-SUPPLEMENTAL PAY	0.00								0.00
3.5330.050.199-OVERTIME PAY	0.00								0.00
3.5330.050.211-EMP. SOC. SEC. COSTS	10,067.40								10,067.40
3.5330.050.221-EMP. RETIREMENT COSTS	31,533.36								31,533.36
3.5330.050.231-EMP. HOSP. INS. COSTS	13,996.92								13,996.92
3.5330.050.418-308-COMPUTER SOFTWARE & SUPPLIES	0.00								0.00
3.5330.050.418-310-COMPUTER SOFTWARE & SUPPLIES	0.00								0.00
3.5330.050.461-308-FURNITURE & EQUIPMENT	0.00								0.00
3.5330.050.462-304-COMPUTER EQUIPMENT	0.00								0.00
3.5330.050.462-308-COMPUTER EQUIPMENT	0.00								0.00
3.5330.050.462-310-COMPUTER EQUIPMENT	0.00								0.00
3.5330.050.411-308-SUPPLIES & MATERIALS	0.00								0.00
3.5330.050.411-310-SUPPLIES & MATERIALS	1,870.85								1,870.85
3.5680.050.411-PARENT INVOLVEMENT - SUPPLIES	0.00								0.00
3.5680.050.459-PARENT INVOLVEMENT - SNACKS	500.00								500.00
3.6550.050.331-PUPIL TRANSPORTATION-CONTRACTED	4,014.68								4,014.68
3.8100.050.392-INDIRECT COST	0.00								0.00
3.8100.050.472-SALES TAX REFUND	0.00								0.00
3.8200.050.399-UNBUDGETED FUNDS	0.00								0.00
TOTAL-ESEA TITLE I-LEA BASIC PROG	\$186,563.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186,563.23
EARLY COLLEGE FUNDING									
1.5110.065.135-SALARY - INSTRUCTIONAL FACILITATOR	\$0.00								\$0.00
1.5110.055.211-EMP. SOC. SEC. COST	0.00								0.00

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1.5110.055.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5110.055.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5110.055.311-CONTRACTED SERVICES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1.5110.055.333-FIELD TRIPS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1.5110.055.413-OTHER TEXTBOOKS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1.5110.055.418-COMP SOFTWARE & SUPPLIES	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00
1.5400.055.151-SALARY - OFFICE PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5400.055.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5400.055.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5400.055.231-EMP. HOSP. INS. COST	\$90,631.00	\$90,631.00	\$90,631.00	\$90,631.00	\$90,631.00	\$90,631.00
1.5410.055.114-SALARY - PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5410.055.129-SALARY DIFF	0.00	0.00	0.00	0.00	0.00	0.00
1.5410.055.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5410.055.221-EMP. RETIREMENT COST	6,934.00	6,934.00	6,934.00	6,934.00	6,934.00	6,934.00
1.5410.055.231-EMP. HOSP. INS. COST	23,791.00	23,791.00	23,791.00	23,791.00	23,791.00	23,791.00
1.5420.055.116-SALARY - ASSISTANT PRINCIPAL	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
1.5420.055.211-EMP. SOC. SEC. COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.5420.055.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5420.055.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00
1.5830.055.114-SALARY - GUIDANCE COUNSELOR	\$23,850.00	\$23,850.00	\$23,850.00	\$23,850.00	\$23,850.00	\$23,850.00
1.5830.055.211-EMP. SOC. SEC. COST	1,825.00	1,825.00	1,825.00	1,825.00	1,825.00	1,825.00
1.5830.055.221-EMP. RETIREMENT COST	6,251.00	6,251.00	6,251.00	6,251.00	6,251.00	6,251.00
1.5830.055.231-EMP. HOSP. INS. COST	3,078.00	3,078.00	3,078.00	3,078.00	3,078.00	3,078.00
TOTAL-EARLY COLLEGE FUNDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00

TRANSPORTATION OF PUPILS						
1.6550.056.175-SALARY - TRANS PERSONNEL	\$168,000.00	\$168,000.00	\$168,000.00	\$168,000.00	\$168,000.00	\$168,000.00
1.6550.056.171-SALARY - DRIVER	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
1.6550.056.172-OVERTIME - BUS DRIVERS	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
1.6550.056.211-EMP. SOC. SEC. COST	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00	20,502.00
1.6550.056.221-EMP. RETIREMENT COST	28,928.00	28,928.00	28,928.00	28,928.00	28,928.00	28,928.00
1.6550.056.231-EMP. HOSP. INS. COST	48,600.00	48,600.00	48,600.00	48,600.00	48,600.00	48,600.00
1.6550.056.312-WORKSHOP EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1.6550.056.316-CDL MEDICAL EXAM	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1.6550.056.319-DRUG TESTING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1.6550.056.321-ENERGY COST	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1.6550.056.326-CONT REP & MAINT-EQUIP	500.00	500.00	500.00	500.00	500.00	500.00
1.6550.056.331-PUPIL TRANS-CONTRACTED	0.00	0.00	0.00	0.00	0.00	0.00
1.6550.056.332-BUS DELIVERY	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1.6550.056.411-SUPPLIES & MATERIALS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1.6550.056.418-COMP SOFTWARE & SUPPLIES	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1.6550.056.422-VEHICLE REPAIR PARTS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
1.6550.056.423-GAS/DIESEL FUEL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1.6550.056.424-OIL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1.6550.056.425-TIRES & TUBES	0.00	0.00	0.00	0.00	0.00	0.00
1.6550.056.461-PUR OF NON-CAP EQUIPMENT	250.00	250.00	250.00	250.00	250.00	250.00
1.6550.056.462-PUR OF NON-CAP COMP HOWE	250.00	250.00	250.00	250.00	250.00	250.00
1.6550.056.551-SALES & USE TAX-TRANSPORT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1.6550.056.552-TITLE & LICENSES - BUSES	500.00	500.00	500.00	500.00	500.00	500.00
1.6551.056.171-SALARY - DRIVER	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
1.6551.056.211-EMP. SOC. SEC. COST	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
1.6551.056.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
1.6551.056.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-TRANSPORTATION OF PUPILS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$678,530.00

IDEA VI-B HANDICAPPED						
3.5210.060.121-SALARY - TEACHER	\$277,660.00	\$277,660.00	\$277,660.00	\$277,660.00	\$277,660.00	\$277,660.00
3.5210.060.162-SALARY - TEACHER ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
3.5210.060.167-SALARY - TCH ASST AS SUB	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
3.5210.060.162-SUBSTITUTE PAY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
3.5210.060.163-EC SUBSTITUTE PAY - STAFF DEV	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
3.5210.060.181-SUPPLEMENTARY PAY	0.00	0.00	0.00	0.00	0.00	0.00
3.5210.060.184-LONGEVITY PAY	0.00	0.00	0.00	0.00	0.00	0.00
3.5210.060.199-OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
3.5210.060.211-EMP. SOC. SEC. COST	22,185.00	22,185.00	22,185.00	22,185.00	22,185.00	22,185.00

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3.5210.060.221-EMP. RETIREMENT COST	\$0.00	\$0.00	\$0.00	\$0.00	75,000.00	75,000.00
3.5210.060.231-EMP. HOSP. INS. COST	\$0.00	\$0.00	\$0.00	\$0.00	32,400.00	32,400.00
3.5210.060.232-EMP. WORK COMP INS. COST	\$0.00	\$0.00	\$0.00	\$0.00	233.15	233.15
3.5240.060.132-SALARY - SPEECH AND LANGUAGE	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
3.5240.060.211-EMP. SOC. SEC. COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
3.5240.060.221-EMP. RETIREMENT COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
3.5240.060.231-EMP. HOSP. INS. COSTS	\$0.00	\$0.00	\$0.00	\$0.00	6,982.96	6,982.96
3.8100.060.392-INDIRECT COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
3.8200.060.399-UNBUDGETED FUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$428,781.11	\$428,781.11
TOTAL-IDEA V-B HANDICAPPED	\$0.00	\$0.00	\$0.00	\$0.00		

CLRM MAT. INSTR SUPP. EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00
1.5110.061.411-INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5110.061.418-COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5710.061.311-CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00
TOTAL-CLRM MAT. INSTR SUPP. EQUIP	\$0.00	\$0.00	\$0.00	\$0.00		

STUDENTS-AT-RISK INTERVENTION/PREVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$32,240.00	\$32,240.00
1.5310.069.121...02-SALARY - TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$160.00
1.5310.069.142...02-SALARY-TEACHER ASSISTANT	\$0.00	\$0.00	\$0.00	\$0.00	2,479.00	2,479.00
1.5310.069.162...02-SUBSTITUTE PAY	\$0.00	\$0.00	\$0.00	\$0.00	9,114.00	9,114.00
1.5310.069.163...02-SUBSTITUTE PAY - WORKSHOP	\$0.00	\$0.00	\$0.00	\$0.00	8,100.00	8,100.00
1.5310.069.211...02-EMP. SOC. SEC. COST	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
1.5310.069.221...02-EMP. RETIREMENT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00
1.5310.069.231...02-EMP. HOSP. INS. COST	\$0.00	\$0.00	\$0.00	\$0.00	7,008.00	7,008.00
1.5310.069.121.000.000.01-SALARY - TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	24,045.00	24,045.00
1.5310.069.142.000.000.01-SALARY - ISS ASSISTANT	\$0.00	\$0.00	\$0.00	\$0.00	8,100.00	8,100.00
1.5310.069.162.000.000.01-SUBSTITUTE PAY	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5310.069.211.000.000.01-EMP. SOC. SEC. COST	\$0.00	\$0.00	\$0.00	\$0.00	2,300.00	2,300.00
1.5310.069.221.000.000.01-EMP. RETIREMENT COST	\$0.00	\$0.00	\$0.00	\$0.00	176.00	176.00
1.5310.069.231.000.000.01-EMP. HOSP. INS. COST	\$0.00	\$0.00	\$0.00	\$0.00	604.00	604.00
1.5310.069.132.000.000.03-SALARY ESY SPEECH TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	500.00	500.00
1.5240.069.211.000.000.03-EMP. SOC. SEC. COST	\$0.00	\$0.00	\$0.00	\$0.00	47,500.00	47,500.00
1.5240.069.221.000.000.03-RETIREMENT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	3,634.00	3,634.00
1.5310.069.198.000.000.03-SALARY HOMEBOUND TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	12,469.00	12,469.00
1.5310.069.211.000.000.03-EMP. SOC. SEC. COST	\$0.00	\$0.00	\$0.00	\$0.00	8,100.00	8,100.00
1.5310.069.221.000.000.03-RETIREMENT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5310.069.332.000.000.03-TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5320.069.131.000.000.03-SALARY - SOCIAL WORKER	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5320.069.211.000.000.03-EMP. SOC. SEC. COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5320.069.221.000.000.03-EMP. RETIREMENT COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5320.069.231.000.000.03-EMP. HOSP. INS. COSTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5330.069.121.000.000.03-SALARY - TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	82,285.00	82,285.00
1.5330.069.129.000.000.03-SALARY DIFFERENTIAL PAY	\$0.00	\$0.00	\$0.00	\$0.00	69,550.00	69,550.00
1.5330.069.221.000.000.03-EMP. RETIREMENT COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5330.069.231.000.000.03-EMP. HOSP. INS. COSTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5330.069.418.000.000.03 COMP SOFTWARE & SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	11,624.00	11,624.00
1.5420.069.117.000.000.03-SALARY - ASST. PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	39,883.00	39,883.00
1.5420.069.117.000.000.03-SALARY - ASST. PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	16,200.00	16,200.00
1.5420.069.129.000.000.03-SALARY DIFFERENTIAL PAY	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5420.069.211.000.000.03-EMP. SOC. SEC. COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5420.069.221.000.000.03-EMP. RETIREMENT COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5420.069.231.000.000.03-EMP. HOSP. INS. COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5830.069.131.000.000.03-SALARY - GUIDANCE COUNSELOR	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5830.069.211.000.000.03-EMP. SOC. SEC. COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5830.069.221.000.000.03-EMP. RETIREMENT COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5830.069.231.000.000.03-EMP. HOSP. INS. COST	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00
1.5850.069.311.000.000.03-CONTRACTED SERVICES-USRO	\$0.00	\$0.00	\$0.00	\$0.00	37,836.00	37,836.00



CAMDEN CC SCHOOLS  
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1.6300.069.113.000.000.03-SALARY - DIR AT RISK SERVICES						0.00	0.00
1.6300.069.211.000.000.03-EMP. SOC. SEC. COST						0.00	0.00
1.6300.069.221.000.000.03-EMP. RETIREMENT COST						0.00	0.00
1.6300.069.231.000.000.03-EMP. HOSP. INS. COST						0.00	0.00
1.6300.069.312.000.000.03-WORKSHOP EXPENSES						0.00	0.00
TOTAL-INTERVENTION/PREVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$515,607.00	\$0.00	\$515,607.00
SCHOOL CONNECTIVITY							
1.6400.073.343- TELECOMMUNICATION SERVICE					\$0.00	\$0.00	\$0.00
TOTAL-SCHOOL TECHNOLOGY FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAREER TECHNICAL EDUCATION - CREDENTIAL PROGRAM							
1.5120.083-351-TUITION REIMBURSEMENT					\$6,500.00	\$0.00	\$6,500.00
TOTAL-CAREER TECHNICAL EDUCATION - CREDENTIAL PROGRA	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00
EARLY GRADE READING PROFICIENCY							
1.5110.085.418-COMPUTER SOFTWARE & SUPPLIES					\$0.00	\$0.00	\$0.00
1.5110.085.462-PUR OF NON-CAP COMP HDWE					\$0.00	\$0.00	\$0.00
TOTAL-EARLY GRADE READING PROFICIENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TEXTBOOKS & DIGITAL RESOURCES							
1.5110.103.412-TEXTBOOKS					\$61,000.00	\$0.00	\$61,000.00
TOTAL-TEXTBOOKS & DIGITAL RESOURCES	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00
STUDENT SUPPORT & ACADEMIC ENRICHMENT							
3.5110.108.162-SUBSTITUTES					\$2,500.00	\$0.00	\$2,500.00
3.5110.108.211-EMP. SOC. SEC. COSTS					\$192.00	\$0.00	\$192.00
3.5110.108.411-SUPPLIES & MATERIALS					\$4,205.40	\$0.00	\$4,205.40
3.5110.108.461-PUR OF NON-CAP EQUIPMENT					\$2,159.04	\$0.00	\$2,159.04
3.5330.108.411-SUPPLIES & MATERIALS					2,000.00	\$0.00	2,000.00
3.5830.108.312-WORKSHOP EXPENSES					264.08	\$0.00	264.08
3.5100.108.392-INDIRECT COST					250.00	\$0.00	250.00
TOTAL - STUDENT SUPPORT & ACADEMIC ENRICHMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$11,570.52	\$0.00	\$11,570.52
IMPROVING TEACHER QUALITY							
3.5110.103.121-SALARY - TEACHER					\$0.00	\$0.00	\$0.00
3.5110.103.162-SUBSTITUTE PAY					7,500.00	\$0.00	7,500.00
3.5110.103.163-SUBSTITUTE PAY - WORKSHOP					3,000.00	\$0.00	3,000.00
3.5110.103.181-SUPPLEMENTARY PAY					0.00	\$0.00	0.00
3.5110.103.184-LONGEVITY PAY					994.50	\$0.00	994.50
3.5110.103.211-EMP SOC SEC COSTS					0.00	\$0.00	0.00
3.5110.103.221-EMP RETIREMENT COSTS					15.09	\$0.00	15.09
3.5110.103.233-EMP LINEEMPLOYMENT INSURANCE					5,543.74	\$0.00	5,543.74
3.5110.103.312-WORKSHOP EXPENSES					90.00	\$0.00	90.00
3.5110.103.551-MEMBERSHIP DUES & FEES					22.10	\$0.00	22.10
3.5110.103.411-SUPPLIES AND MATERIALS					3,398.24	\$0.00	3,398.24
3.5110.103.418-COMPUTER SOFTWARE & SUPPLIES					7,500.00	\$0.00	7,500.00
3.5210.103.162-SUBSTITUTE PAY					715.00	\$0.00	715.00
3.5210.103.163-SUBSTITUTE PAY - WORKSHOP					819.66	\$0.00	819.66
3.5210.103.211-EMP SOC SEC COSTS					3,010.36	\$0.00	3,010.36
3.5210.103.312-WORKSHOP EXPENSES					0.00	\$0.00	0.00
3.5330.103.418-COMPUTER SOFTWARE & SUPPLIES					0.00	\$0.00	0.00
3.5870.103.311-CONTRACTED SERVICES					7,500.00	\$0.00	7,500.00
3.5870.103.312-WORKSHOP EXPENSES					0.00	\$0.00	0.00

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3.6110.103.411-SUPPLIES & MATERIALS					448.07	\$448.07
3.8100.103.392-INDIRECT COST					900.00	\$900.00
3.8200.103.399-UNBUDGETED FUNDS					0.00	\$0.00
TOTAL - IMPROVING TEACHER QUALITY	\$0.00	\$0.00	\$0.00	\$0.00	\$41,456.76	\$41,456.76
RURAL AND LOW-INCOME						
3.5110.109.163-SUBSTITUTE PAY					\$5,000.00	\$5,000.00
3.5110.109.211-EMP SOC SEC COSTS					382.50	\$382.50
3.5110.109.312-WORKSHOP EXPENSES					16,300.00	\$16,300.00
3.5110.109.418-COMPUTER SOFTWARE & SUPPLIES					20,000.00	\$20,000.00
3.8100.109.392-INDIRECT COST					939.60	\$939.60
TOTAL - RURAL AND LOW-INCOME	\$0.00	\$0.00	\$0.00	\$0.00	\$42,622.10	\$42,622.10
IDEA VI-B SPECIAL NEEDS - TARGETED ASSISTANCE						
3.5210.118.411-SUPPLIES & MATERIALS					\$2,500.00	\$2,500.00
3.5210.118.418-COMPUTER SOFTWARE & SUPPLIES					\$0.00	\$0.00
3.5210.118.211-EMP SOC SEC COSTS					0.00	\$0.00
3.5210.118.221-EMP. RETIREMENT COST					0.00	\$0.00
3.5210.118.311-CONTRACTED SERVICES					0.00	\$0.00
3.5210.118.312-WORKSHOP EXPENSES					0.00	\$0.00
3.5230.118.312-WORKSHOP EXPENSES					0.00	\$0.00
3.5240.118.312-WORKSHOP EXPENSES					0.00	\$0.00
3.5240.118.361-MEMBERSHIP DUES & FEES					0.00	\$0.00
3.5240.118.411-INSTRUCTIONAL SUPPLIES					0.00	\$0.00
3.6200.118.353-CERTIFICATION/LICENSING FEES					500.00	\$500.00
3.8100.118.392-INDIRECT COST					0.00	\$0.00
3.8100.118.472-SALES TAX REFUND					0.00	\$0.00
3.8200.118.399-UNBUDGETED FUNDS					0.00	\$0.00
TOTAL - IDEA VI-B SPECIAL NEEDS - TARGETED ASST.	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
ESSER III						
3.5110.181.153-SUBSTITUTE					\$8,500.00	\$8,500.00
3.5110.181.211-SOC. SEC. COST					\$670.00	\$670.00
3.5110.181.418-COMPUTER SOFTWARE & SUPPLIES					\$0.00	\$0.00
3.5350.181.462-COMPUTER EQUIPMENT					\$50,000.00	\$50,000.00
3.5350.181.121-SALARY TEACHER EXT DAY/YEAR					\$3,750.00	\$3,750.00
3.5350.181.211-EMP SOC. SEC. COSTS					\$0.00	\$0.00
3.6540.181.311-CONTRACTED SERVICES					\$1,385.00	\$1,385.00
3.8100.181.392-INDIRECT COSTS					\$64,305.00	\$64,305.00
TOTAL - ESSER III	\$0.00	\$0.00	\$0.00	\$0.00	\$64,305.00	\$64,305.00
ESSER III - SUMMER CAREER ACCELERATORY PROGRAMS						
3.5350.188.121-EXT DAY/YEAR INSTRUCTOR					\$20,000.00	\$20,000.00
3.5350.188.211-EMP. SOC. SEC. COSTS					\$1,530.00	\$1,530.00
3.5350.188.333-FIELD TRIPS					\$5,000.00	\$5,000.00
3.5350.188.411-SUPPLIES & MATERIALS					\$7,500.00	\$7,500.00
3.5350.188.418-COMPUTER SOFTWARE & SUPPLIES					\$11,922.50	\$11,922.50
3.8100.188.392-INDIRECT COSTS					\$1,010.50	\$1,010.50
TOTAL - ESSER III - SUMMER CAREER ACCELERATORY PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$46,963.00	\$46,963.00
ESSER III - MATH ENRICHMENT PROGRAMS						
3.5350.189.121-EXT DAY/YEAR INSTRUCTORS					\$12,000.00	\$12,000.00
3.5350.189.211-EMP. SOC. SEC. COSTS					\$918.00	\$918.00
3.5350.189.411-SUPPLIES & MATERIALS					\$10,000.00	\$10,000.00
3.5350.189.418-COMPUTER SOFTWARE & SUPPLIES					\$14,240.89	\$14,240.89
3.5350.189.458-OTHER FOOD PURCHASES					\$1,000.00	\$1,000.00
3.8100.189.392-INDIRECT COSTS					\$639.11	\$639.11

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TOTAL - ESSER III - MATH ENRICHMENT PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,998.00
CHARTER SCHOOL FUNDING						\$98,000.00
2.8100.036.717-CONTRACTED SERVICES-EDS	\$98,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,000.00
TOTAL-CHARTER SCHOOL FUNDING	\$98,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,000.00
TRANSPORTATION OF PUPILS						\$34,000.00
2.6550.056.171-SALARY - BUS DRIVERS	\$34,000.00					50.00
2.6550.056.172-SALARY - OVERTIME PAY	50.00					0.00
2.6550.056.175-SALARY - TRANSPORTATION	0.00					0.00
2.6550.056.183-ATTENDANCE SUPPLEMENT	0.00					0.00
2.6550.056.184-LONGEVITY PAY	0.00					2,250.00
2.6550.056.196-SALARY-WKSP PARTICIPANT	2,277.00					2,777.00
2.6550.056.211-EMP. SOC. SEC. COST	3,870.00					3,970.00
2.6550.056.221-EMP. HOSP. INS COST	0.00					0.00
2.6550.056.312-WORKSHOP EXPENSES	0.00					2,000.00
2.6550.056.326-CONT REP & MAIN-EQUIP	6,000.00					6,000.00
2.6550.056.311-RENTAL EXPENSES	55.00					55.00
2.6550.056.312-WORKSHOP EXPENSES	750.00					750.00
2.6550.056.331-CONT PUPIL TRANSPORTATION	1,215.00					1,215.00
2.6550.056.321-ENERGY COSTS	200.00					200.00
2.6550.056.411-SUPPLIES AND MATERIALS	1,000.00					1,000.00
2.6550.056.418-COMP. SOFTWARE & SUPPLIES	1,000.00					1,000.00
2.6550.056.422-VEHICLE REPAIR PARTS	1,500.00					1,500.00
2.6550.056.423-GAS/DIESEL FUEL	0.00					0.00
2.6550.056.424-OIL	0.00					0.00
2.6550.056.425-TIRES & TUBES	0.00					0.00
2.6550.056.451-PUR. OF NON CAP EQUIP	0.00					0.00
2.6550.056.552-TAX & TAGS	0.00					0.00
TOTAL-TRANSPORTATION OF PUPILS	\$56,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,767.00

JR. ROTC PROGRAM						\$31,520.00
8.5110.301.123-SALARY - USCG JR LDRSHP INSTRUCTOR	\$0.00					\$0.00
8.5110.301.181-SUPPLEMENTARY PAY-USCG JLF FIELD COACH	\$0.00					\$0.00
8.5110.301.182-SUBSTITUTE PAY	\$0.00					\$0.00
8.5110.301.163-SUBSTITUTE PAY	\$29,100.00					\$29,100.00
8.5110.301.187-SALARY - DIFFERENTIAL PAY	4,700.00					4,700.00
8.5110.301.187-SALARY - SOC SEC COST	15,950.00					15,950.00
8.5110.301.221-EMP RETIREMENT COST	0.00					0.00
8.5110.301.231-EMP HOSP INS COST	2,500.00					2,500.00
8.5110.301.333-FIELD TRIPS	2,500.00					2,500.00
8.5110.301.411-CLASSROOM MATERIALS	1,823.00					1,823.00
8.5110.301.462-PUR OF NON-CAP COMP HWWE	\$0.00					\$0.00
TOTAL-JR. ROTC PROGRAM	\$88,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,093.00

MEDICAID DIRECT SERVICE REIMB.						\$0.00
8.5210.306.411-INSTRUCTIONAL SUPPLIES * MATERIALS	\$0.00					\$0.00
8.5220.306.131-SALARY - SOCIAL WORKER	47,550.00					47,550.00
8.5320.306.221-EMP SOC SEC COST	3,638.00					3,638.00
8.5320.306.221-EMP RETIREMENT COST	12,482.00					12,482.00
8.5320.306.231-EMP HOSP INS COST	8,100.00					8,100.00
8.6840.306.311-CONTRACTED SERVICES-EDS	\$0.00					\$0.00
TOTAL-MEDICAID DIRECT SERVICE REIMB.	\$71,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,770.00

AFTER SCHOOL DAY CARE PROGRAM						\$130,000.00
6.7100.701.175-SALARY - DAY CARE WORKERS	\$130,000.00					\$130,000.00
6.7100.701.183-BONUS PAY	\$5,000.00					\$5,000.00

\$130,000.00  
 \$5,000.00  
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6.7100.701.184-LONGEVITY PAY	2,500.00	2,500.00				2,500.00	
6.7100.701.185-BONUS LEAVE PAY	0.00	0.00				0.00	
6.7100.701.188-ANNUAL LEAVE PAY	500.00	500.00				500.00	
6.7100.701.199-OVERTIME PAY	600.00	600.00				600.00	
6.7100.701.211-EMP. SOC. SEC. COST	11,000.00	11,000.00				11,000.00	
6.7100.701.221-EMP. RETIREMENT COST	14,500.00	14,500.00				14,500.00	
6.7100.701.231-EMP. HOSP. INS. COST	8,100.00	8,100.00				8,100.00	
6.7100.701.232-EMP. WORK COMP INS. COST	0.00	0.00				0.00	
6.7100.701.233-UNEMPLOYMENT INS. COST	0.00	0.00				0.00	
6.7100.701.311-CONTRACTED SERVICES	300.00	300.00				300.00	
6.7100.701.312-WORKSHOP EXPENSES	500.00	500.00				500.00	
6.7100.701.319-OTHER PROF/TECH SERVICES	0.00	0.00				0.00	
6.7100.701.333-FIELD TRIPS	10,000.00	10,000.00				10,000.00	
6.7100.701.341-TELEPHONE SERVICE	150.00	150.00				150.00	
6.7100.701.411-SUPPLIES & MATERIALS	3,750.00	3,750.00				3,750.00	
6.7100.701.418-COMPUTER SOFTWARE & SUPPLIES	100.00	100.00				100.00	
6.7100.701.451-PURCHASE OF SNACKS	20,000.00	20,000.00				20,000.00	
6.7100.701.461-PUR. OF NON-CAP EQUIPMENT	0.00	0.00				0.00	
6.8100.701.392-INDIRECT COST	0.00	0.00				0.00	
TOTAL-AFTER SCHOOL DAY CARE PROGRAM	\$0.00	\$207,000.00	\$0.00	\$0.00	\$0.00	\$207,000.00	\$207,000.00

COMMUNITY SCHOOLS PROGRAM

2.7100.704.113-SALARY - DIRECTOR	\$48,780.00	\$48,780.00				\$48,780.00	
2.7100.704.184-LONGEVITY PAY	2,000.00	2,000.00				2,000.00	
2.7100.704.211-EMP. SOC. SEC. COST	3,885.00	3,885.00				3,885.00	
2.7100.704.221-EMP. RETIREMENT COST	13,330.00	13,330.00				13,330.00	
2.7100.704.231-EMP. HOSP. INS. COST	8,100.00	8,100.00				8,100.00	
2.7100.704.311-CONTRACTED SERVICES	1,000.00	1,000.00				1,000.00	
2.7100.704.312-WORKSHOP EXPENSES	450.00	450.00				450.00	
2.7100.704.332-TRAVEL	250.00	250.00				250.00	
2.7100.704.342-POSTAGE	400.00	400.00				400.00	
2.7100.704.314-PRINTING & BINDING	100.00	100.00				100.00	
2.7100.704.351-MEMBERSHIP DUES & FEES	200.00	200.00				200.00	
2.7100.704.379-ADULT SCHOOL VOLUNTEER INSURANCE	3,500.00	3,500.00				3,500.00	
2.7100.704.411-SUPPLIES & MATERIALS	2,000.00	2,000.00				2,000.00	
2.7100.704.418-COMP SOFTWARE & SUPPLIES	2,000.00	2,000.00				2,000.00	
2.7100.704.459-OTHER FOOD PURCHASES	0.00	0.00				0.00	
2.7100.704.461-PUR OF NON-CAP EQUIPMENT	0.00	0.00				0.00	
TOTAL-COMMUNITY SCHOOLS PROGRAM	\$86,495.00	\$86,495.00	\$0.00	\$0.00	\$0.00	\$86,495.00	\$86,495.00

OPERATION OF ACTIVITY BUS

8.6550.706.171-SALARY - BUS DRIVER	\$20,000.00	\$20,000.00				\$20,000.00	
8.6550.706.172-SALARY - OT ACT. BUS DRIVER	800.00	800.00				800.00	
8.6550.706.175-SALARY - TRANS. PERSONNEL	5,000.00	5,000.00				5,000.00	
8.6550.706.211-EMP. SOC. SEC. COST	1,592.00	1,592.00				1,592.00	
8.6550.706.221-EMP. RETIREMENT COST	2,500.00	2,500.00				2,500.00	
8.6550.706.231-EMP. HOSP. INS. COST	500.00	500.00				500.00	
8.6550.706.311-CONTRACTED SERVICES	100.00	100.00				100.00	
8.6550.706.319-DRUG TESTING	700.00	700.00				700.00	
8.6550.706.326-CONTRACTED REPAIR/MTCE EQUIPMENT	2,000.00	2,000.00				2,000.00	
8.6550.706.331-CONTRACTED PUPIL TRANSPORTATION	100.00	100.00				100.00	
8.6550.706.341-TELEPHONE	200.00	200.00				200.00	
8.6550.706.422-REPAIR PARTS/MAT., LABOR	5,500.00	5,500.00				5,500.00	
8.6550.706.423-GAS/DIESEL FUEL	400.00	400.00				400.00	
8.6550.706.424-OIL	2,000.00	2,000.00				2,000.00	
8.6550.706.425-TIRES & TUBES	0.00	0.00				0.00	
8.6550.706.461-PUR OF NON-CAP EQUIPMENT	4,000.00	4,000.00				4,000.00	
8.6550.706.418-COMP SOFTWARE & SUPPLIES	0.00	0.00				0.00	
TOTAL-OPERATION OF ACTIVITY BUS	\$53,392.00	\$53,392.00	\$0.00	\$0.00	\$0.00	\$53,392.00	\$53,392.00

COUNTY RECREATION ACTIVITIES

TOTAL-OPERATION OF ACTIVITY BUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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CAMDEN COUNTY SCHOOLS  
 FY 2024 - 25 CURRENT EXPENSE BUDGET

2.7100.740.173-SALARY - CUSTODIAL STAFF	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	\$700.00
2.7100.740.174-SALARY - FOOD SERVICE WRK	500.00	0.00	500.00	500.00	0.00	0.00	500.00
2.7100.740.211-EMP. SOC. SEC. COST	92.00	0.00	92.00	92.00	0.00	0.00	92.00
2.7100.740.221-EMP. RETIREMENT COST	144.00	0.00	144.00	144.00	0.00	0.00	144.00
2.7100.740.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7100.740.232-EMP. WORK. COMP. INS COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7100.740.321-ELECTRIC SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-COUNTY RECREATION ACTIVITIES	\$1,436.00	\$0.00	\$1,436.00	\$1,436.00	\$0.00	\$0.00	\$1,436.00

OPERATION OF PLANT

2.6540.802.173-SALARY - CUSTODIAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2.6540.802.195-SALARY - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6540.802.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6540.802.173-SALARY - CUSTODIANS	28,000.00	0.00	28,000.00	28,000.00	0.00	0.00	28,000.00
2.6540.802.199-OVERTIME PAY	200.00	0.00	200.00	200.00	0.00	0.00	200.00
2.6540.802.211-EMP. SOC. SEC. COST	2,157.00	0.00	2,157.00	2,157.00	0.00	0.00	2,157.00
2.6540.802.221-EMP. RETIREMENT COST	6,500.00	0.00	6,500.00	6,500.00	0.00	0.00	6,500.00
2.6540.802.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6540.802.184-LONGEVITY PAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6540.802.188-ANNUAL LEAVE PAYOFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6540.802.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6540.802.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6540.802.311-CONTRACTED SERVICES	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00
2.6540.802.312-WORKSHOP EXPENSES	100.00	0.00	100.00	100.00	0.00	0.00	100.00
2.6530.802.321-ELECTRIC SERVICES	275,000.00	0.00	275,000.00	275,000.00	0.00	0.00	275,000.00
2.6530.802.322-NATURAL GAS	41,800.00	0.00	41,800.00	41,800.00	0.00	0.00	41,800.00
2.6540.802.323-WATER	35,420.00	0.00	35,420.00	35,420.00	0.00	0.00	35,420.00
2.6540.802.326-CONT REP & MAINT/EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6540.802.329-WASTE MANAGEMENT SERVICES	70,400.00	0.00	70,400.00	70,400.00	0.00	0.00	70,400.00
2.6510.802.341-TELEPHONE-SCHOOLS	14,950.00	0.00	14,950.00	14,950.00	0.00	0.00	14,950.00
2.6540.802.411-CUSTODIAL SUPPLIES	44,136.00	0.00	44,136.00	44,136.00	0.00	0.00	44,136.00
2.6530.802.421-FUEL FOR FACILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6540.802.461-PUR OF NON CAP EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-OPERATION OF PLANT	\$84,775.00	\$0.00	\$84,775.00	\$84,775.00	\$0.00	\$0.00	\$84,775.00

MAINTENANCE OF PLANT

2.6580.802.175-SALARY - MAINT MECHANIC	\$110,000.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00
2.6580.802.113-SALARY - MTCE SUPERVISOR	88,500.00	0.00	88,500.00	88,500.00	0.00	0.00	88,500.00
2.6580.802.184-LONGEVITY PAY	750.00	0.00	750.00	750.00	0.00	0.00	750.00
2.6580.802.211-EMP. SOC. SEC. COST	15,186.00	0.00	15,186.00	15,186.00	0.00	0.00	15,186.00
2.6580.802.221-EMP. RETIREMENT COST	52,107.00	0.00	52,107.00	52,107.00	0.00	0.00	52,107.00
2.6580.802.231-EMP. HOSP. INS. COST	24,300.00	0.00	24,300.00	24,300.00	0.00	0.00	24,300.00
2.6580.802.311-CONTRACTED SERVICES	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00
2.6580.802.312-WORKSHOP EXPENSES	400.00	0.00	400.00	400.00	0.00	0.00	400.00
2.6580.802.318-OTHER PROF & TECH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6580.802.326-CONT REP & MAINT/EQUIP	500.00	0.00	500.00	500.00	0.00	0.00	500.00
2.6580.802.327-RENTALS-UNIFORMS	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	3,000.00
2.6580.802.352-PROFESSIONAL CERTIFICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6580.802.353-LICENSE FEES	800.00	0.00	800.00	800.00	0.00	0.00	800.00
2.6580.802.361-MEMBERSHIP DUES & FEES	500.00	0.00	500.00	500.00	0.00	0.00	500.00
2.6580.802.391-STORM WATER FEE	2,100.00	0.00	2,100.00	2,100.00	0.00	0.00	2,100.00
2.6580.802.411-SUPPLIES & MATERIALS	500.00	0.00	500.00	500.00	0.00	0.00	500.00
2.6580.802.418-COMP SOFTWARE SUPPLIES	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	4,000.00
2.6580.802.422-GENERAL MAINTENANCE	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00
2.6580.802.423-GAS-MAINT VEHICLES	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00
2.6580.802.424-OIL-MAINT VEHICLES	100.00	0.00	100.00	100.00	0.00	0.00	100.00
2.6580.802.425-TIRES & TUBES-MAINT VEH	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
2.6580.802.461-PUR OF NON-CAP EQUIPMENT	2,900.00	0.00	2,900.00	2,900.00	0.00	0.00	2,900.00
2.6580.802.551-SALES TAX - MAINT VEH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6580.802.552-LICENSE & TITLE - MTCE VEH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-MAINTENANCE OF PLANT	\$813,643.00	\$0.00	\$813,643.00	\$813,643.00	\$0.00	\$0.00	\$813,643.00

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PROGRAM	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
<b>DRIVERS ED PROGRAM</b>							
8.5110.812.411-INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8.5110.812.311-CONTRACTED SERVICES	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00
TOTAL-DRIVERS ED PROGRAM	\$0.00	6,000.00	0.00	6,000.00	\$0.00	\$0.00	\$6,000.00
<b>CLASSROOM SUPPORT</b>							
<b>CLASSROOM SUPPORT</b>							
8.5110.841.135-SALARY - ADMIN INTERN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8.5110.841.214-EMP SOC SEC COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.5110.841.221-EMP. RETIREMENT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.5110.841.231-EMP. HOSP. INS. COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-CLASSROOM SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>CLASSROOM SUPPORT</b>							
2.5110.842.162-SUBSTITUTE PAY	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
2.5110.842.121-SALARY - TEACHER	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
2.5110.842.135-SALARY - ADMIN INTERN	\$150,000.00	0.00	0.00	\$150,000.00	0.00	0.00	\$150,000.00
2.5110.842.142 SALARY - TEACHER ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5110.842.182 SUBSTITUTE PAY-FIELD TRIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5110.842.195-PLANNING PERIOD STIPEND	14,000.00	0.00	0.00	\$14,000.00	0.00	0.00	14,000.00
2.5110.842.211-EMP SOC SEC COSTS	20,961.00	0.00	0.00	\$20,961.00	0.00	0.00	20,961.00
2.5110.842.221-EMP. RETIREMENT COSTS	74,803.00	0.00	0.00	\$74,803.00	0.00	0.00	74,803.00
2.5110.842.231-EMP. HOSP. INS. COSTS	24,300.00	0.00	0.00	\$24,300.00	0.00	0.00	24,300.00
2.5110.842.311-CONTRACTED SERVICES	10,000.00	0.00	0.00	\$10,000.00	0.00	0.00	10,000.00
2.5110.842.319-DRUG TESTING	10,000.00	0.00	0.00	\$10,000.00	0.00	0.00	10,000.00
2.5110.842.326-CONT REP & MAIN-EQUIP	150.00	0.00	0.00	\$150.00	0.00	0.00	150.00
2.5110.842.332-TRAVEL-TEACHERS	50,000.00	0.00	0.00	\$50,000.00	0.00	0.00	50,000.00
2.5110.842.315-REPRODUCTION COSTS	6,375.00	0.00	0.00	\$6,375.00	0.00	0.00	6,375.00
2.5110.842.333-FIELD TRIPS	300.00	0.00	0.00	\$300.00	0.00	0.00	300.00
2.5110.842.378-INSURANCE - FIELD TRIP COVERAGE	4,000.00	0.00	0.00	\$4,000.00	0.00	0.00	4,000.00
2.5110.842.411-INSTRUCTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5110.842.462-PUR OF NON-CAP COMP HDWE	8,328.00	0.00	0.00	\$8,328.00	0.00	0.00	8,328.00
2.5120.842.131-SALARY - CTE DIRECTOR	638.00	0.00	0.00	\$638.00	0.00	0.00	638.00
2.5120.842.211-EMP SOC SEC COSTS	1,911.00	0.00	0.00	\$1,911.00	0.00	0.00	1,911.00
2.5120.842.221-EMP. RETIREMENT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5210.842.162-SUBSTITUTE PAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5210.842.211-EMP SOC SEC COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5210.842.332-TRAVEL-TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5330.842.121-SALARY - TEACHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5330.842.142-SALARY - TEACHER ASST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5330.842.211-EMP. SOC. SEC. COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5330.842.221-EMP. RETIREMENT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5330.842.231-EMP. HOSP. INS. COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5880.842.231-EMP HOSP INS COSTS	33,000.00	0.00	0.00	\$33,000.00	0.00	0.00	33,000.00
2.5860.842.146-SALARY - DISTANCE LEARNING COORD	2,525.00	0.00	0.00	\$2,525.00	0.00	0.00	2,525.00
2.5860.842.211-EMP. SOC. SOC. COST	7,571.00	0.00	0.00	\$7,571.00	0.00	0.00	7,571.00
2.5860.842.221-EMP. RETIREMENT COST	8,350.00	0.00	0.00	\$8,350.00	0.00	0.00	8,350.00
TOTAL-CLASSROOM SUPPORT	\$537,212.00	\$0.00	\$0.00	\$537,212.00	\$0.00	\$0.00	\$537,212.00
<b>BAND PROGRAM</b>							
<b>BAND PROGRAM</b>							
2.5110.844.121-SALARY TEACHER	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00
2.5110.844.162-SUBSTITUTE PAY	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00
2.5110.844.181-SALARY-SUPPLEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5110.844.184- LONGEVITY PAY	1,683.00	0.00	0.00	1,683.00	0.00	0.00	1,683.00
2.5110.844.211 EMP. SOC. SEC. COSTS	5,047.00	0.00	0.00	\$5,047.00	0.00	0.00	5,047.00
2.5110.844.221-EMP. RETIREMENT COST	16,700.00	0.00	0.00	\$16,700.00	0.00	0.00	16,700.00
2.5110.844.231-EMP HOSP INS COST	100.00	0.00	0.00	100.00	0.00	0.00	100.00
2.5110.844.312-WORKSHOP EXPENSES	4,000.00	0.00	0.00	\$4,000.00	0.00	0.00	4,000.00
2.5110.844.326-CONT. REP. & MAIN-EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5110.844.327-LEASE OF NON-CAPEQUIP	7,500.00	0.00	0.00	\$7,500.00	0.00	0.00	7,500.00
2.5110.844.338-FIELD TRIPS	9,500.00	0.00	0.00	\$9,500.00	0.00	0.00	9,500.00
2.5110.844.411-INSTRUCTIONAL SUPPLIES	7,500.00	0.00	0.00	\$7,500.00	0.00	0.00	7,500.00
2.5110.844.461-PUR. OF NON-CAP EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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2.5840.855.199-OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
2.5840.855.211-EMP. SOC. SEC. COST	9,467.00	9,467.00	9,467.00	9,467.00	9,467.00	9,467.00
2.5840.855.221-EMP. RETIREMENT COST	32,485.00	32,485.00	32,485.00	32,485.00	32,485.00	32,485.00
2.5840.855.231-EMP. HOSP. INS. COST	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00
2.5840.855.312-WORKSHOP EXPENSES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.5840.855.318-OTHER PROF & TECH SER	0.00	0.00	0.00	0.00	0.00	0.00
2.5840.855.326-CONT REP. & MAIN-EQUIP	500.00	500.00	500.00	500.00	500.00	500.00
2.5840.855.332-TRAVEL-NURSE	200.00	200.00	200.00	200.00	200.00	200.00
2.5840.855.399-HEP & VACCINES	50.00	50.00	50.00	50.00	50.00	50.00
2.5840.855.411-INSTRUCTIONAL SUPPLIES	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
2.5840.855.418-COMP SOFTWARE & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
2.5840.855.342-POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
2.5840.855.461-PUR OF NON CAP EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-SCHOOL HEALTH	\$194,152.00	\$3,419.00	\$197,571.00	\$0.00	\$0.00	\$197,571.00

BOARD OF EDUCATION

2.6910.860.192-SALARY - BOE MEMBERS	\$27,429.00	\$27,429.00	\$27,429.00	\$27,429.00	\$27,429.00	\$27,429.00
2.6910.860.211-EMP. SOC. SEC. COST	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00	2,307.00
2.6910.860.311-CONTRACTED SERVICES	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
2.6910.860.312-WORKSHOP EXPENSES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2.6910.860.332-TRAVEL	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
2.6910.860.381-MEMBERSHIP DUES & FEES	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
2.6910.860.371-LEGAL LIABILITY INS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2.6910.860.378-OTHER INS. - CYBER LIABILITY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.6910.860.411-SUPPLIES & MATERIALS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2.6910.860.432-PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
2.6910.860.462-PUR OF NON-CAP COMP HDWE	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-BOARD OF EDUCATION	\$90,535.00	\$0.00	\$90,535.00	\$0.00	\$0.00	\$90,535.00

OFFICE OF THE SUPERINTENDENT

2.6940.865.129 SALARY DIFF PAY - SUPERINTENDENT	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
2.6940.865.113 SALARY - DIR OF ELEMSEC EDUC	\$195,000.00	\$195,000.00	\$195,000.00	\$195,000.00	\$195,000.00	\$195,000.00
2.6940.865.151-SALARY - OFFICE PERSONNEL	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2.6940.865.182-EMPLOYEE ALLOWANCES - TAX	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2.6940.865.183-MISC. PAY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.6940.865.184-LONGEVITY PAY	22,491.00	22,491.00	22,491.00	22,491.00	22,491.00	22,491.00
2.6940.865.211-EMP. SOC. SEC. COST	77,175.00	77,175.00	77,175.00	77,175.00	77,175.00	77,175.00
2.6940.865.221-EMP. RETIREMENT COST	24,300.00	24,300.00	24,300.00	24,300.00	24,300.00	24,300.00
2.6940.865.231-EMP. HOSP. INS. COST	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2.6940.865.311-CONTRACTED SERVICES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2.6940.865.312-WORKSHOP EXPENSES	300.00	300.00	300.00	300.00	300.00	300.00
2.6940.865.313-ADVERTISING FEES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.6940.865.314-PRINTING & BINDING	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.6940.865.315-REPRODUCTION COSTS	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
2.6940.865.319-AUDIT FEES	2,305.00	2,305.00	2,305.00	2,305.00	2,305.00	2,305.00
2.6940.865.326-CONTRACTED REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
2.6940.865.332-TRAVEL-SUPT & CO STAFF	0.00	0.00	0.00	0.00	0.00	0.00
2.6940.865.341-TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2.6940.865.342-POSTAGE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2.6940.865.351-MEMBERSHIP FEES & DUES	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
2.6940.865.372-VEHICLE LIABILITY INS	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
2.6940.865.373-BLDGS & GROUNDS INS	500.00	500.00	500.00	500.00	500.00	500.00
2.6940.865.375-CLERICAL SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.00
2.6940.865.389-OTH PURCHASES SERVICES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2.6940.865.411-SUPPLIES & MATERIALS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.6940.865.418-COMP SOFTWARE & SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.6940.865.422-REPAIR PARTS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.6940.865.423-GAS	100.00	100.00	100.00	100.00	100.00	100.00
2.6940.865.424-OIL (COUNTY CARE)	0.00	0.00	0.00	0.00	0.00	0.00
2.6940.865.425-TIRES & TUBES	0.00	0.00	0.00	0.00	0.00	0.00
2.6940.865.432-PROFESSIONAL PERIODICALS	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
2.6940.865.459-OTHER FOOD PURCHASES	100.00	100.00	100.00	100.00	100.00	100.00
2.6940.865.481-PUR OF NON-CAP EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
2.6940.865.482-PUR OF NON-CAP COMP HDWE	0.00	0.00	0.00	0.00	0.00	0.00

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2.6940.865.551-SALES TAX- CO VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00
2.6940.865.552-LICENSE & TITLE-CO VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-OFFICE OF THE SUPERINTENDENT	\$745,271.00	\$0.00	\$0.00	\$745,271.00	\$0.00	\$745,271.00
OFFICE OF THE PRINCIPAL						
2.5400.870.151-SALARY - OFFICE PERSONNEL	\$0.00	0.00	0.00	\$0.00	0.00	\$0.00
2.5400.870.116-SALARY - ASSISTANT PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00
2.5410.870.129-SALARY - HELD HARMLESS	0.00	0.00	0.00	0.00	0.00	0.00
2.5400.870.184-LONGEVITY PAY	0.00	0.00	0.00	0.00	0.00	0.00
2.5400.870.221-EMP RETIREMENT COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2.5400.870.231-EMP HCSP INS COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2.5400.870.312-WORKSHOP EXPENSES	400.00	0.00	0.00	\$400.00	0.00	\$400.00
2.5400.870.319-OTH PROF & TECH SER	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00
2.5400.870.326-CONT REP & MAINEQUIP	900.00	0.00	0.00	900.00	0.00	900.00
2.5400.870.332-TRAVEL-PRIN & STAFF	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00
2.5400.870.342-POSTAGE	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00
2.5400.870.411-SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
2.5400.870.418-COMP SOFTWARE & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-OFFICE OF THE PRINCIPAL	\$8,300.00	\$0.00	\$0.00	\$8,300.00	\$0.00	\$8,300.00

FISCAL SERVICES						
2.6610.875.113-SALARY-FINANCE DIRECTOR	\$0.00	0.00	0.00	\$0.00	0.00	\$0.00
2.6610.875.183-SALARY-SUPPLEMENTARY PAY	0.00	0.00	0.00	0.00	0.00	0.00
2.6610.875.151-SALARY - OFFICE PERSONNEL	0.00	0.00	0.00	0.00	0.00	0.00
2.6610.875.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00	0.00	0.00
2.6610.875.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
2.6610.875.231-EMP. HOSP INS COST	0.00	0.00	0.00	0.00	0.00	0.00
2.6610.875.311-CONTRACTED SERVICES	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00
2.6610.875.312-WORKSHOP EXPENSES	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00
2.6610.875.314-PRINTING & BINDING	22,000.00	0.00	0.00	22,000.00	0.00	22,000.00
2.6610.875.319-OTH PROF & TECH SER	0.00	0.00	0.00	0.00	0.00	0.00
2.6610.875.326-CONT REP & MAINEQUIP	0.00	0.00	0.00	0.00	0.00	0.00
2.6610.875.332-TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
2.6610.875.361-MEMBERSHIP DUES & FEES	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00
2.6610.875.363-FINANCIAL PENALTIES	0.00	0.00	0.00	0.00	0.00	0.00
2.6610.875.411-SUPPLIES & MATERIALS	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00
2.6610.875.418-COMP SOFTWARE & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
2.6610.875.481-PUR OF NON-CAP HDWE	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-FISCAL SERVICES	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00

AUXILIARY SERVICES						
2.6580.865.113-SALARY-DIRECTOR	\$51,550.00	\$45,000.00	\$56,550.00	\$56,550.00	\$96,550.00	\$96,550.00
2.6580.865.184-LONGEVITY PAY	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
2.6580.865.211-EMP. SOC. SEC. COST	4,327.00	3,443.00	7,770.00	7,770.00	7,770.00	7,770.00
2.6580.865.221-EMP. RETIREMENT COST	14,845.00	11,813.00	26,658.00	26,658.00	26,658.00	26,658.00
2.6580.865.231-EMP. HOSP. INS. COST	8,100.00	281.00	8,381.00	8,381.00	8,381.00	8,381.00
2.6580.865.332-TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-AUXILIARY SERVICES	\$83,822.00	\$60,547.00	\$144,369.00	\$144,369.00	\$144,369.00	\$144,369.00
AUXILIARY SERVICES						
8.6580.865.113-SALARY-DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8.6580.865.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00	0.00	0.00
8.6580.865.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-AUXILIARY SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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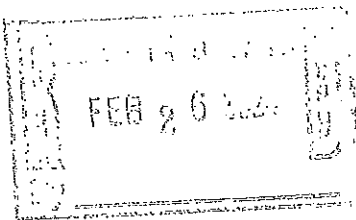
8.6820.900.211-EMP. SOC. SEC. COST	0.00	4,782.00	\$4,782.00		4,782.00
8.6820.900.221-EMP RETIREMENT COST	0.00	16,407.00	\$16,407.00		16,407.00
TOTAL-DATA PROCESSING SERVICES (NCWISE)	\$0.00	\$83,689.00	\$83,689.00	\$0.00	\$83,689.00
<b>SCHOOL TECHNOLOGY</b>					
8.5110.905.311-CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00		\$0.00
8.5110.905.312-WORKSHOP EXPENSES	0.00	0.00	0.00		0.00
8.5110.905.326-CONT REPAIR & MAINEQUIP	0.00	0.00	0.00		0.00
8.5110.905.411-ON-LINE MATERIALS & SUBSCR	0.00	12,000.00	12,000.00		12,000.00
8.5110.905.418-COMP SOFTWARE & SUPPLIES	0.00	0.00	0.00		0.00
8.5110.905.461-PUR OF NON-CAP EQUIP	0.00	500.00	500.00		500.00
8.5110.905.462-PUR OF NON-CAP COMP HDWE	0.00	0.00	0.00		0.00
8.5810.905.418-COMP SOFTWARE & SUPPLIES	0.00	0.00	0.00		0.00
8.5860.905.146-SALARY - TECHNOLOGY ASSISTANT	0.00	0.00	0.00		0.00
8.5860.905.211-EMP SOC SEC COST	0.00	0.00	0.00		0.00
8.5860.905.221-EMP RETIREMENT COSTS	0.00	0.00	0.00		0.00
8.5860.905.231-EMP HOSP INS COSTS	0.00	750.00	750.00		750.00
8.6110.905.311-CONTRACTED SERVICES	0.00	500.00	500.00		500.00
8.6110.905.312-WORKSHOP EXPENSES	0.00	1,100.00	1,100.00		1,100.00
8.6110.905.332-TRAVEL-COMP TECH	0.00	0.00	0.00		0.00
8.6110.905.343-TELECOMMUNICATION SERV	0.00	0.00	0.00		0.00
8.6110.905.411-ON-LINE MATERIALS & SUBSCR	0.00	500.00	500.00		500.00
8.6110.905.418-COMP SOFTWARE & SUPPLIES	0.00	600.00	600.00		600.00
8.6110.905.422-REPAIR PARTS & MATERIALS	0.00	0.00	0.00		0.00
8.6110.905.462-PUR OF NON-CAP COMP HDWE	0.00	2,000.00	2,000.00		2,000.00
8.6400.905.312-WORKSHOP EXPENSES	0.00	0.00	0.00		0.00
8.6400.905.341-TELEPH FOR TELECOM (CO)	0.00	5,000.00	5,000.00		5,000.00
8.6400.905.343-TELECOMMUNICATION SERVICES	0.00	20,000.00	20,000.00		20,000.00
8.6400.905.418-COMP SOFTWARE & SUPPLIES	0.00	100.00	100.00		100.00
8.6400.905.422-REPAIR PARTS & MATERIALS	0.00	0.00	0.00		0.00
8.6400.905.461-PUR OF NON-CAP EQUIP	0.00	100.00	100.00		100.00
8.6400.905.462-PUR OF NON-CAP COMP HDWE	0.00	500.00	500.00		500.00
8.6510.905.341-TELEPHONES FOR TELECOM	0.00	1,500.00	1,500.00		1,500.00
8.6510.905.311-CONTRACTED SERVICES	0.00	0.00	0.00		0.00
8.6540.905.319-OTHER PROF & TECH SERVICES	0.00	0.00	0.00		0.00
8.6540.905.341-TELEPH FOR TELECOM	0.00	0.00	0.00		0.00
8.6540.905.461-PUR OF NON-CAP EQUIP	0.00	0.00	0.00		0.00
8.6540.905.462-PUR OF NON-CAP COMP HDWE	0.00	0.00	0.00		0.00
8.7200.905.418-COMP SOFTWARE & SUPPLIES	0.00	0.00	0.00		0.00
TOTAL-SCHOOL TECHNOLOGY	\$0.00	\$45,150.00	\$45,150.00	\$0.00	\$45,150.00
<b>OTHER EMPLOYEE BENEFITS</b>					
2.5110.910.233-EMP UNEMPL INS COSTS	\$50,000.00	\$50,000.00	\$50,000.00		\$50,000.00
2.5113.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00
2.5210.910.233-EMP UNEMPL INS COST	50.00	50.00	50.00		50.00
2.5300.910.233-EMP UNEMPL INS. COST	25.00	25.00	25.00		25.00
2.5350.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00
2.5400.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00
2.5500.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00
2.5830.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00
2.6110.910.233-EMP WORKERS COMP INS. COST	40,000.00	40,000.00	40,000.00		40,000.00
2.6113.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00
2.6540.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00
2.6550.910.199-FRINGE BENEFIT - COUNTY VEHICLE	0.00	0.00	0.00		0.00
2.6550.910.211-EMP SOC SEC COSTS	0.00	0.00	0.00		0.00
2.6550.910.233-EMP UNEMPL INS COST	0.00	0.00	0.00		0.00
2.6580.910.211-EMP SOC SEC COST	0.00	0.00	0.00		0.00
2.6610.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00
2.6620.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00
2.6940.910.229-TSA ING RETIREMENT - EMPLOYER	0.00	0.00	0.00		0.00
2.6940.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00
2.6940.910.235-EMP US LIFE TERM INS COSTS	0.00	0.00	0.00		0.00
2.6940.910.239-EMP HEART/STROKE INS COST	0.00	0.00	0.00		0.00
2.7100.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00
2.7200.910.233-EMP UNEMPL INS. COST	0.00	0.00	0.00		0.00

101  
 4/12/2024









Albemarle Hopeline, Inc.  
 P.O: Box 2064  
 Elizabeth City, NC 27906-2064  
 Main Office: (252) 338-5338  
 Fax: (252) 338-2952  
 24 Hour Crisis Line: (252) 338-3011

FOI

February 23, 2024

Erin Burke  
 Camden County Manager  
 P. O. Box 190  
 Camden, NC 27921

Dear Ms. Burke:

On behalf of the survivors we serve, I am writing to request that Camden County increase its annual support for Albemarle Hopeline from \$3,000 to **\$3,500** in FY 2024-2025 for the reasons outlined below.

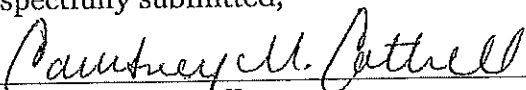
**The demand for our services continues to increase at unprecedented levels. In 2023 Albemarle Hopeline assisted 53 victims from Camden County, an increase of 20.5% over 2022. This is in addition to the 22% increase in services from 2022 over 2021.**

Hopeline is hard at work addressing the upsurge in intimate partner violence in our community by increasing our outreach and prevention efforts to ensure that all victims are aware of our services, and to decrease future violence through youth education. Hopeline is currently providing the "Safe Dates" curriculum at Camden County Middle School to teach youth about healthy relationships and warning signs of a potentially abusive partner.

Albemarle Hopeline, and thousands of agencies like ours nationwide, are bracing for severe funding cuts as the Crime Victims' Fund, which finances Victims of Crime Act (VOCA) grants, will be disbursing 40% less funding in the coming fiscal year. These grants fund some of our core services such as our 24 hour hotline, emergency shelter, and court advocacy programs. **To have this reduction in funding occur during a time where the demand for our services has never been greater, and the cost of providing services has never been higher, is a truly devastating blow.**

I would welcome the opportunity to present to the County Commissioners and/or the Finance Committee to share the work that Albemarle Hopeline is doing to support the residents of Camden County, and the need for this increase in funding. We are thankful for the County's consideration of this request, and for your ongoing support of this life-saving work.

Respectfully submitted,

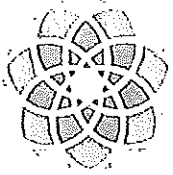
  
 Courtney M. Cottrell  
 Executive Director

[www.albemarlehopeline.org](http://www.albemarlehopeline.org)

Camden • Chowan • Currituck • Gates • Pasquotank • Perquimans

*Serving victims of domestic violence and sexual assault since 1981*

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COLLEGE OF THE ALBEMARLE

Transform Your Tomorrow

April 12, 2024

Erin Burke
County Manager
Camden County
P.O. Box 190
Camden, NC 27921

Dear Ms. Burke,

I am writing to request financial support for College of The Albemarle (COA) for the 2024-2025 fiscal year in the amount of \$49,500.00. Our 2024-2025 financial allocation request includes a 5% increase to address the needs included in this letter. COA's partnership with Camden County has been instrumental in providing valuable educational opportunities to our local students and supporting the economic growth of our community.

The partnership between COA's Career and College Promise (CCP) program and Camden County High School, along with Camden Early College, has been successful in helping 165 Camden County students enhance their job prospects and get ready for their future careers. Through these initiatives, students from Camden County Schools have been able to earn college credits while in high school, offering them more options for their further education. However, to keep these programs going and make them available to more students, COA needs extra funding to cover costs like instructional materials, county-funded salaries, and other operational expenses.

We believe that supporting COA's funding request will benefit our students and contribute to the economic development of our community. In 2023, 65 Camden residents completed credentials at the College of The Albemarle. The impact of COA's programs and initiatives extends beyond the classroom, and we are committed to continuing our efforts to create a highly skilled workforce for the state of North Carolina.

COA continues to maintain its role as a significant employer for Camden County, with 26 residents employed in 2023 and a gross payroll of \$838,204. We are proud to contribute to the local economy and provide job opportunities for our community members. However, in order to attract and retain highly qualified faculty and staff, COA has been working towards improving compensation and benefits. The North Carolina Community College System has made improving faculty and staff salaries a legislative priority, and COA employees received a 7% salary increase over the biennium. However, there is still work to be done. We continue to prioritize the well-being of our employees and look for ways to improve their compensation and work lives.

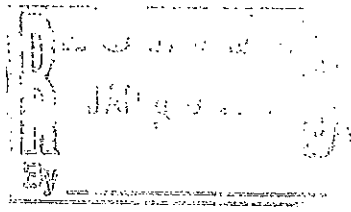
CAMDEN • CHOWAN • CURRITUCK • DARE • GATES • PASQUOTANK • PERQUIMANS

COA - Currituck
107 College Way
Barco, NC 27917
252-453-3035

COA - Dare
205 S Business Highway 64/264
Manteo, NC 27954
252-473-2264

COA - Edenton-Chowan
118 Blades Street
Edenton, NC 27932
252-482-7900

COA - Elizabeth City
1208 N Road Street
Elizabeth City, NC 27909
252-335-0821



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**CAMDEN FOOD PANTRY**  
197 NC HWY 343 SOUTH  
CAMDEN, NC 27921



Mailing: P. O. Box 2427 Elizabeth City, NC 27906  
Email: [camdencountyfoodpantry@gmail.com](mailto:camdencountyfoodpantry@gmail.com)  
Phone: 252-339-0505

Facebook: <https://www.facebook.com/CamdenFoodPantryNC>

February 1, 2024

Attn: Erin Burke, County Manager  
PO Box 190  
Camden, NC 27921

RE: Request for Funding

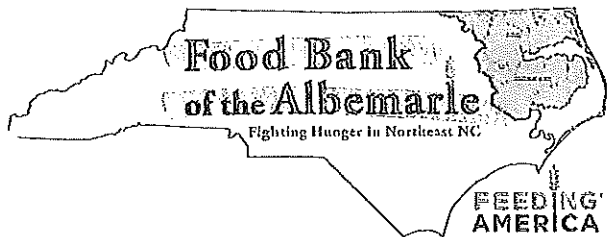
Dear Erin Burke,

I am submitting this letter on behalf of the Camden Food Pantry to ~~request continued support~~ of the Camden Food Pantry by providing ongoing funding for 2024-2025 year.

On behalf of the Camden Food Pantry, we would like to express appreciation for funds that Camden County has provided in the past. Those funds have greatly helped the Pantry to provide for the community. Additionally, without your generous contributions we would not be able to continue in serving the needs of our county.

Respectfully Submitted,

Wendy A. Mangan  
Camden Food Pantry  
Board Secretary



Fighting hunger and poverty in northeast North Carolina

Serving Beaufort, Bertie, Camden, Chowan, Currituck, Dare, Gates, Hertford, Hyde, Martin, Northampton, Pasquotank, Perquimans, Tyrrell and Washington Counties.

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March 19, 2024

Ms. Erin Burke  
Camden County Manager  
P. O. Box 190  
Camden, North Carolina 27921

Dear Ms. Burke,

I am writing today asking you to consider including the Food Bank of the Albemarle (FBA) in Camden County's budget for the upcoming year. We ask that you consider supporting our work in Currituck County at the \$2,500 level in your budget.

For 41 years now, we have been privileged to partner with the agencies and people in your county in the fight against hunger. We are proud of the fact that last year, as partners, we provided 132,574 pounds of food to the hungry men, women, and children of Camden County.

Our organization serves the county by distributing food through the Camden Food Pantry, Camden Food Pantry Backpack Program, Mobile Food Pantry - South Mills, New Mt. Zion Church of God in Christ, New Mt. Zion Church of God in Christ-CSFP and New Sawyer's Creek Missionary Baptist Church. According to the latest data from Feeding America's Map the Meal Gap report, 9.4% of the overall county population is considered food insecure, including children.

I want to share information with you about the services we provide for your county's residents. During the most recent calendar year (2023), Food Bank of the Albemarle served an average of 970 Camden County residents each month. We provided 110,478 meals to hungry residents of Camden County. The annual meal gap hovers at 171,400 meals still needed to ensure that no one goes hungry. Consequently, we need to increase our effort to bridge that gap for the people of Camden County. As proud as we are of the work we have done, we know we are not reaching everyone that is hungry.

Board of Directors: Kahla Hall, *President*; Jennifer Purcell, *Vice President*; Doug Gardner, *Treasurer*; Randi Camaloro, *Secretary*  
Amy Alcocer, David Garris, Christie Hamilton, Peebles Harrison, Oliver Holley, DJ Kophazy, Debbie Malenfant, Will Meiggs, Debra Perkins, Rosemary Smith, Jason Wheelbarger



Updated  
4/20/24

ALBEMARLE DISTRICT JAIL COMMISSION  
Budget Draft FY25

Option #2 - Cnt 6-unfilled positions	YTD Actual at 2/29/24	Annual Budget FY24	Incr/Decr	Proposed Budget FY25	comments
<b>REVENUES</b>					
Distribution - Pasq Cty	714,788.00	1,072,180.00	492,460.00	1,564,640.00	1,564,640 63%
Distribution - Perq Cty	235,959.00	357,394.00	164,152.00	521,546.00	521,547 21%
Distribution - Camden Cty	181,536.00	272,301.00	125,068.00	397,369.00	397,369 16%
Medical Contract - Pasq	134,836.00	176,786.00	11,357.00	188,143.00	2,483,555 100%
Medical Contract - Perq	38,157.18	49,228.00	6,250.00	55,478.00	
Medical Contract - Camden	11,637.70	23,209.00	(1,500.00)	21,709.00	
Medical Over Cap - Pasq	101,633.22	120,000.00		120,000.00	
Medical Over Cap - Perq	121,547.95	140,000.00	(20,000.00)	120,000.00	
Medical Over Cap - Camden	760.82	20,000.00	(10,000.00)	10,000.00	
Outside Counties \$74/day	212,156.00	200,100.00	29,900.00	230,000.00	
State of NC - \$40/day	14,160.00	85,000.00	(60,000.00)	25,000.00	
Safekkeepers - \$40/day (PASQ)	16,589.34	60,000.00	(5,000.00)	54,000.00	10% decr
Safekkeepers - \$40/day (PERQ)	-	30,000.00	(3,000.00)	27,000.00	10% decr
Safekkeepers - \$40/day (CAMDEN)	-	1,600.00	900.00	2,500.00	
Federal Prisoners	987,824.00	1,755,650.00	-	2,040,350.00	\$86*365*65
Federal Inmate Transportation	-	-	60,000.00	60,000.00	estimated - 75hrs/mo * \$66 (2 guards)
Backlog Inmate Income	-	10,000.00	-	10,000.00	
Securus Tech Income	38,513.32	75,000.00	-	75,000.00	
Concession Revenue	99,493.79	125,000.00	-	125,000.00	
Inmate Collections Revenue	6,371.96	10,000.00	-	10,000.00	
Grant Income-Technology	45,000.00	45,000.00	(45,000.00)	-	
Fund Balance Appropriated	-	3,105,682.00	(2,105,682.00)	1,000,000.00	
Interest Income	28,739.06	40,000.00	-	40,000.00	
Other Income	11,811.43	11,000.00	(11,000.00)	-	
Total Revenues	3,001,514.77	7,785,130.00	(1,372,095.00)	6,697,735.00	

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
9990 CONTINGENCY						
109990 500000 CONTINGENC	40,000.00	40,000.00	.00	40,000.00	40,000.00	40,000.00
TOTAL CONTINGENCY	40,000.00	40,000.00	.00	40,000.00	40,000.00	40,000.00
TOTAL GENERAL FUND	13,340,387.70	19,474,453.64	842,770.00	20,156,471.00	19,793,438.00	19,993,238.00
GRAND TOTAL	13,340,387.70	19,474,453.64	842,770.00	20,156,471.00	19,793,438.00	19,993,238.00

\*\* END OF REPORT - Generated by Stephanie Jackson \*\*

FOR PERIOD 99

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sjackson NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

COMMUNITY GRANT PROGRAMS	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5025 FEMA HAZARD MITIGATION-PURCHAS						
14360525 402000 FEMA-FED	-756,900.00	-6,500.00	.00	-6,500.00	-6,500.00	.00
14360525 402005 FEMA-STATE	-42,135.00	-6,000.00	.00	-6,000.00	-6,000.00	.00
TOTAL FEMA HAZARD MITIGATION	-799,035.00	-12,500.00	.00	-12,500.00	-12,500.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

COMMUNITY GRANT PROGRAMS	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5026 FEMA HAZARD MITIGATION-CONSTRU						
14360526 402000 FEMA-FED	-259,246.00	-6,500.00	.00	-6,500.00	-6,500.00	.00
14360526 402005 FEMA-STATE	-41,056.00	-6,000.00	.00	-6,000.00	-6,000.00	.00
TOTAL FEMA HAZARD MITIGATION	-300,302.00	-12,500.00	.00	-12,500.00	-12,500.00	.00
TOTAL COMMUNITY GRANT PROGRA	-1,099,337.00	-25,000.00	.00	-25,000.00	-25,000.00	.00



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s Jackson | NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

COMMUNITY GRANT PROGRAMS	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5025 FEMA HAZARD MITIGATION-PURCHAS						
145025 535010 SPE PROJ	756,900.00	6,500.00	.00	6,500.00	6,500.00	.00
145025 598303 ADMIN	42,135.00	6,000.00	.00	6,000.00	6,000.00	.00
TOTAL FEMA HAZARD MITIGATION	799,035.00	12,500.00	.00	12,500.00	12,500.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

COMMUNITY GRANT PROGRAMS	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5026 FEMA HAZARD MITIGATION-CONSTRU						
145026 535010 SPE PROJ	259,246.00	6,500.00	.00	6,500.00	6,500.00	.00
145026 598303 ADMIN	41,056.00	6,000.00	.00	6,000.00	6,000.00	.00
TOTAL FEMA HAZARD MITIGATION	300,302.00	12,500.00	.00	12,500.00	12,500.00	.00
TOTAL COMMUNITY GRANT PROGRA	1,099,337.00	25,000.00	.00	25,000.00	25,000.00	.00

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
OPIOID LITIGATION SETTLEMENT						
4200 ADMINISTRATION						
22370400 433500 MISC	.00	-60,980.00	.00	-193,145.00	-193,145.00	.00
TOTAL ADMINISTRATION	.00	-60,980.00	.00	-193,145.00	-193,145.00	.00
TOTAL OPIOID LITIGATION SETT	.00	-60,980.00	.00	-193,145.00	-193,145.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board
OPIOID LITIGATION SETTLEMENT							
4200 ADMINISTRATION							
224200 557000 MISC		.00	60,980.00	.00	193,145.00	193,145.00	.00
TOTAL ADMINISTRATION		.00	60,980.00	.00	193,145.00	193,145.00	.00
TOTAL OPIOID LITIGATION SETT		.00	60,980.00	.00	193,145.00	193,145.00	.00

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 sJackson

Camden County, NC LIVE  
 NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

CODE	ENFORCEMENT REVOLVING	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE	2025 COUNTY MGR	2025 BOARD
4900	PLANNING DEPARTMENT						
12340490	432700 FEES COLL	-3,000.00	-3,000.00	.00	-3,000.00	-3,000.00	.00
12380490	432900 INT INVEST	-50.00	-50.00	.00	-1,000.00	-1,000.00	.00
12399490	439900 F B APPR	-26,550.00	-56,550.00	.00	-56,000.00	-56,000.00	.00
	TOTAL PLANNING DEPARTMENT	-29,600.00	-59,600.00	.00	-60,000.00	-60,000.00	.00
	TOTAL CODE ENFORCEMENT REVOL	-29,600.00	-59,600.00	.00	-60,000.00	-60,000.00	.00

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Camden County, NC LIVE  
NEXT YEAR BUDGET LEVELS REPORT  
FISCAL YEAR 2024-2025 BUDGET

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bgnyrpts  
FOR PERIOD 99

CODE	ENFORCEMENT REVOLVING	2023 REVISED BUD	2024 REVISED BUD	2025 DEPARTMENT	2025 FINANCE	2025 COUNTY MGR	2025 BOARD
4900	PLANNING DEPARTMENT						
124900	545000 CONT SERV	4,600.00	4,600.00	.00	5,000.00	5,000.00	.00
124900	545010 DEMO EXP	20,000.00	50,000.00	.00	50,000.00	50,000.00	.00
124900	545119 SPEC ASSE	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
	TOTAL PLANNING DEPARTMENT	29,600.00	59,600.00	.00	60,000.00	60,000.00	.00
	TOTAL CODE ENFORCEMENT REVOL	29,600.00	59,600.00	.00	60,000.00	60,000.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

R/D AUTO ENHANCEMENT FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4800 REGISTER OF DEEDS						
13340480 434180 R/D TECH	-5,000.00	-5,000.00	.00	-5,000.00	-5,000.00	.00
13380480 432900 INT INVEST	-10.00	-10.00	.00	-20.00	-20.00	.00
13399480 439900 F B APPR	-6,590.00	-5,990.00	.00	-1,530.00	-1,530.00	.00
TOTAL REGISTER OF DEEDS	-11,600.00	-11,000.00	.00	-6,550.00	-6,550.00	.00
TOTAL R/D AUTO ENHANCEMENT F	-11,600.00	-11,000.00	.00	-6,550.00	-6,550.00	.00



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sjackson

Camden County, NC LIVE  
NEXT YEAR BUDGET LEVELS REPORT

P 55  
bgnyrpts

FOR PERIOD 99

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

R/D	FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4800	REGISTER OF DEEDS						
134800	545120 TECH LEASE	11,600.00	11,000.00	.00	6,550.00	6,550.00	.00
	TOTAL REGISTER OF DEEDS	11,600.00	11,000.00	.00	6,550.00	6,550.00	.00
	TOTAL R/D AUTO ENHANCEMENT F	11,600.00	11,000.00	.00	6,550.00	6,550.00	.00

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 PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board
4000 REVENUES						
15380400 432900 INT INVEST	-150.00	-300.00	.00	-1,000.00	-1,000.00	.00
15390400 402001 DONATIONS	-2,500.00	-2,000.00	.00	-1,000.00	-1,000.00	.00
15390400 435000 OCCUPANCY	-18,000.00	-20,000.00	.00	-21,000.00	-21,000.00	.00
15399400 439900 F B APPR	-7,040.00	-15,235.00	.00	-13,936.00	-13,936.00	.00
TOTAL REVENUES	-27,690.00	-37,535.00	.00	-36,936.00	-36,936.00	.00
TOTAL TOURISM DEV AUTHORITY	-27,690.00	-37,535.00	.00	-36,936.00	-36,936.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

TOURISM DEV AUTHORITY	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
154200	501200	600.00	600.00	600.00	600.00	.00
	COLL 3%					
154200	503300	150.00	.00	.00	.00	.00
	AUTHORITY					
154200	505000	15.00	.00	.00	.00	.00
	FICA					
154200	511000	250.00	300.00	300.00	300.00	.00
	TELE/POST					
154200	512000	3,400.00	3,675.00	3,675.00	3,675.00	.00
	PRINTING					
154200	514000	350.00	300.00	300.00	300.00	.00
	TRAVEL					
154200	526000	4,100.00	10,925.00	10,925.00	10,925.00	.00
	ADVERTISE					
154200	527300	5,900.00	6,660.00	6,660.00	6,660.00	.00
	PROMO					
154200	532000	200.00	150.00	150.00	150.00	.00
	OFF SUPPLY					
154200	545000	650.00	600.00	600.00	600.00	.00
	CONT SERV					
154200	545100	1,800.00	1,800.00	1,800.00	1,800.00	.00
	AUDIT					
154200	553000	1,700.00	1,434.00	1,434.00	1,434.00	.00
	DUES					
154200	554000	450.00	450.00	450.00	450.00	.00
	INS/BONDS					
154200	555207	425.00	3,600.00	3,600.00	3,600.00	.00
	SIGNAGE					
154200	563000	500.00	250.00	250.00	250.00	.00
	FIREWORKS					
154200	563100	500.00	250.00	250.00	250.00	.00
	PTATO FEST					
154200	563300	2,700.00	3,600.00	3,600.00	3,600.00	.00
	EVENTS					
154200	597060	4,000.00	2,342.00	2,342.00	2,342.00	.00
	CONT D/S					
TOTAL ADMINISTRATION						
		27,690.00	36,936.00	36,936.00	36,936.00	.00
TOTAL TOURISM DEV AUTHORITY						
		27,690.00	36,936.00	36,936.00	36,936.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
7100 R/O PLANT OPERATIONS						
23380710 437137 R/O UPRDE	-20,250.00	-20,250.00	.00	-20,250.00	-20,250.00	.00
TOTAL R/O PLANT OPERATIONS	-20,250.00	-20,250.00	.00	-20,250.00	-20,250.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
7200 WATER DISTRIBUTION						
23340720 437137 R/O UPGRDE	-20,250.00	-20,250.00	.00	-20,250.00	-20,250.00	.00
23380720 432900 INT INVEST	-1,000.00	-1,000.00	.00	-3,000.00	-3,000.00	.00
TOTAL WATER DISTRIBUTION	-21,250.00	-21,250.00	.00	-23,250.00	-23,250.00	.00

WATER&SEWER RESERVE FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
7500 WASTE WATER OPERATIONS						
23340750 437300 TAP FEES	-23,250.00	-23,250.00	.00	-23,250.00	-23,250.00	.00
23380750 437139 SW UPGRADE	-7,750.00	-7,750.00	.00	-7,750.00	-7,750.00	.00
TOTAL WASTE WATER OPERATIONS	-31,000.00	-31,000.00	.00	-31,000.00	-31,000.00	.00
TOTAL WATER&SEWER RESERVE FU	-72,500.00	-72,500.00	.00	-74,500.00	-74,500.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
WATER&SEWER RESERVE FUND						
7100 R/O PLANT OPERATIONS						
237100 574105 MEMBRANE	20,250.00	20,250.00	.00	20,250.00	20,250.00	.00
TOTAL R/O PLANT OPERATIONS	20,250.00	20,250.00	.00	20,250.00	20,250.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
7200 WATER DISTRIBUTION						
237200 500000 CONTINGENC	.00	.00	.00	44,500.00	44,500.00	.00
237200 599900 FUND RESER	44,500.00	44,500.00	.00	.00	.00	.00
TOTAL WATER DISTRIBUTION	44,500.00	44,500.00	.00	44,500.00	44,500.00	.00



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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board
7500	WASTE WATER OPERATIONS						
237500	599900 FUND RESER	7,750.00	7,750.00	.00	9,750.00	9,750.00	.00
	TOTAL WASTE WATER OPERATIONS	7,750.00	7,750.00	.00	9,750.00	9,750.00	.00
	TOTAL WATER&SEWER RESERVE FU	72,500.00	72,500.00	.00	74,500.00	74,500.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
WATER & SEWER PROJECTS						
4000 REVENUES						
29399760 439900 F B APPR	-1,311,178.54	-1,311,179.00	.00	-1,311,179.00	-1,311,179.00	.00
TOTAL REVENUES	-1,311,178.54	-1,311,179.00	.00	-1,311,179.00	-1,311,179.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board
6820	DEBT SERVICE						
29399682	F B APPR	-203,567.00	-203,314.00	.00	-203,314.00	-203,314.00	.00
	TOTAL DEBT SERVICE	-203,567.00	-203,314.00	.00	-203,314.00	-203,314.00	.00
	TOTAL WATER & SEWER PROJECTS	-1,514,745.54	-1,514,493.00	.00	-1,514,493.00	-1,514,493.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
WATER & SEWER PROJECTS						
6820 DEBT SERVICE						
296820 511750 CWWTP	203,567.00	203,314.00	.00	203,314.00	203,314.00	.00
TOTAL DEBT SERVICE	203,567.00	203,314.00	.00	203,314.00	203,314.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

WATER & SEWER PROJECTS		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board	
7600	CORE WASTE TREATMENT PROJ							
297600	500000	206,000.00	206,000.00	.00	206,000.00	206,000.00		.00
297600	545010	58,260.00	58,260.00	.00	58,260.00	58,260.00		.00
297600	574302	627,290.00	627,290.00	.00	627,290.00	627,290.00		.00
297600	574305	300,000.00	300,000.00	.00	300,000.00	300,000.00		.00
297600	574306	109,628.54	109,629.00	.00	109,629.00	109,629.00		.00
297600	598303	10,000.00	10,000.00	.00	10,000.00	10,000.00		.00
TOTAL CORE WASTE TREATMENT P		1,311,178.54	1,311,179.00	.00	1,311,179.00	1,311,179.00		.00
TOTAL WATER & SEWER PROUECTS		1,514,745.54	1,514,493.00	.00	1,514,493.00	1,514,493.00		.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SO CAMDEN WATER/SEWER DIST	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6820 DEBT SERVICE						
306820 511750 CWWTP	203,568.00	203,314.00	.00	203,314.00	203,314.00	.00
306820 513350 R/O LOAN	105,422.00	93,494.00	.00	93,494.00	93,494.00	.00
306820 513500 R/O UPGRAD	32,684.00	32,684.00	.00	32,684.00	32,684.00	.00
TOTAL DEBT SERVICE	341,674.00	329,492.00	.00	329,492.00	329,492.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
SO CAMDEN WATER/SEWER DIST						
7100 R/O PLANT OPERATIONS						
30399710 439900 F B APPR	-100,000.00	-50,000.00	.00	-50,000.00	-50,000.00	.00
TOTAL R/O PLANT OPERATIONS	-100,000.00	-50,000.00	.00	-50,000.00	-50,000.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SO CAMDEN WATER/SEWER DIST	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
7100 R/O PLANT OPERATIONS						
307100 502000 SALARIES	146,837.00	152,206.00	.00	227,225.00	227,225.00	.00
307100 504200 PERMIT FEE	3,265.00	5,265.00	.00	5,500.00	5,500.00	.00
307100 505000 FICA	11,234.00	11,644.00	.00	17,383.00	17,383.00	.00
307100 506000 HEALTH INS	24,300.00	25,056.00	.00	26,640.00	26,640.00	.00
307100 506200 LIFE BENEF	390.00	548.00	.00	818.00	818.00	.00
307100 507000 RETIREMENT	18,590.00	19,650.00	.00	31,039.00	31,039.00	.00
307100 507100 401(K)	7,342.00	7,610.00	.00	11,361.00	11,361.00	.00
307100 509000 WRK COMP	6,200.00	4,693.00	.00	4,683.00	4,683.00	.00
307100 510000 TRAINING	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
307100 511000 TELE/POST	5,500.00	5,500.00	.00	5,500.00	5,500.00	.00
307100 512000 PRINTING	300.00	300.00	.00	300.00	300.00	.00
307100 513000 UTILITIES	100,000.00	100,000.00	.00	120,000.00	120,000.00	.00
307100 513200 WATER	500.00	500.00	.00	500.00	500.00	.00
307100 514000 TRAVEL	1,000.00	2,000.00	.00	2,000.00	2,000.00	.00
307100 515000 MAINT BLDG	1,200.00	1,500.00	.00	1,500.00	1,500.00	.00
307100 516000 MAIN EQUIP	35,000.00	50,000.00	.00	50,000.00	50,000.00	.00
307100 516100 MAIN RADIO	800.00	800.00	.00	800.00	800.00	.00
307100 516400 MAINT GRDS	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
307100 517000 VEH MAINT	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
307100 526000 ADVERTISE	300.00	300.00	.00	500.00	500.00	.00



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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SO CAMDEN WATER/SEWER DIST	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
307100 527000 LAB FEES	11,000.00	15,000.00	.00	25,000.00	25,000.00	.00
307100 527100 CHEMICALS	58,000.00	70,000.00	.00	70,000.00	70,000.00	.00
307100 531000 GAS & OIL	2,000.00	2,500.00	.00	2,500.00	2,500.00	.00
307100 532000 OFF SUPPLY	600.00	800.00	.00	800.00	800.00	.00
307100 533000 SUPPLIES	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
307100 536000 UNIFORMS	1,800.00	2,000.00	.00	2,100.00	2,100.00	.00
307100 546100 HEPA SHOTS	75.00	75.00	.00	75.00	75.00	.00
307100 547200 SW FEES	150.00	150.00	.00	1,500.00	1,500.00	.00
307100 553000 DUES	500.00	1,200.00	.00	1,500.00	1,500.00	.00
307100 554000 INS/BONDS	7,200.00	8,000.00	.00	8,500.00	8,500.00	.00
307100 566000 C.O. - INV	10,000.00	15,000.00	.00	15,000.00	15,000.00	.00
307100 574000 CAP OUTLAY	10,000.00	74,500.00	.00	110,000.00	110,000.00	.00
307100 574105 MEMBRANE	20,250.00	20,250.00	.00	20,250.00	20,250.00	.00
TOTAL R/O PLANT OPERATIONS	492,833.00	605,547.00	.00	771,474.00	771,474.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SO CAMDEN WATER/SEWER DIST	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
7200 WATER DISTRIBUTION						
30340720 437300 TAP FEES	-50,000.00	-50,000.00	.00	-40,000.00	-40,000.00	.00
30350720 430100 SALE WATER	-1,099,800.00	-1,496,500.00	.00	-1,440,000.00	-1,440,000.00	.00
30380720 430120 PENALTIES	-25,000.00	-25,000.00	.00	-30,000.00	-30,000.00	.00
30380720 432900 INT INVEST	-1,000.00	-1,000.00	.00	-500.00	-500.00	.00
30380720 433500 MISC	-350.00	-350.00	.00	-350.00	-350.00	.00
30380720 433501 OVER/SHORT	-200.00	-200.00	.00	-1,000.00	-1,000.00	.00
30380720 433502 PSN	-2,000.00	-2,000.00	.00	-4,000.00	-4,000.00	.00
TOTAL WATER DISTRIBUTION	-1,178,350.00	-1,575,050.00	.00	-1,515,850.00	-1,515,850.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SO CAMDEN WATER/SEWER DIST	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
7200 WATER DISTRIBUTION						
307200 502000 SALARIES	203,801.00	286,091.00	.00	351,719.00	351,719.00	.00
307200 503100 REC FEES	100.00	100.00	.00	100.00	100.00	.00
307200 504100 ATTY FEES	500.00	500.00	.00	500.00	500.00	.00
307200 504200 PERMIT FEE	.00	3,500.00	.00	3,500.00	3,500.00	.00
307200 505000 FICA	15,591.00	21,887.00	.00	26,906.00	26,906.00	.00
307200 506000 HEALTH INS	36,450.00	66,759.00	.00	48,840.00	48,840.00	.00
307200 506200 LIFE BENEF	541.00	917.00	.00	1,266.00	1,266.00	.00
307200 507000 RETIREMENT	25,802.00	36,934.00	.00	48,045.00	48,045.00	.00
307200 507100 401 (K)	10,191.00	14,305.00	.00	17,586.00	17,586.00	.00
307200 509000 WRK COMP	6,200.00	7,969.00	.00	8,803.00	8,803.00	.00
307200 510000 TRAINING	1,500.00	1,500.00	.00	2,000.00	2,000.00	.00
307200 510500 BAD DEBT	1,500.00	3,000.00	.00	3,000.00	3,000.00	.00
307200 511000 TELE/POST	9,000.00	10,000.00	.00	15,000.00	15,000.00	.00
307200 512000 PRINTING	2,800.00	3,500.00	.00	4,000.00	4,000.00	.00
307200 513000 UTILITIES	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
307200 514000 TRAVEL	900.00	1,500.00	.00	1,800.00	1,800.00	.00
307200 515001 LINE MAINT	28,900.00	30,000.00	.00	25,000.00	25,000.00	.00
307200 516000 MAIN EQUIP	3,500.00	4,000.00	.00	5,000.00	5,000.00	.00
307200 517000 VEH MAINT	2,000.00	2,000.00	.00	2,500.00	2,500.00	.00
307200 526000 ADVERTISE	200.00	200.00	.00	200.00	200.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023	2024	2025	2025	2025	2025	2025
SO CAMDEN WATER/SEWER DIST	REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board	
307200 527000 LAB FEES	3,600.00	3,600.00	.00	3,500.00	3,500.00	.00	.00
307200 527100 CHEMICALS	700.00	800.00	.00	800.00	800.00	.00	.00
307200 531000 GAS & OIL	10,000.00	15,000.00	.00	25,000.00	25,000.00	.00	.00
307200 532000 OFF SUPPLY	1,200.00	1,500.00	.00	2,000.00	2,000.00	.00	.00
307200 533000 SUPPLIES	25,500.00	18,000.00	.00	20,000.00	20,000.00	.00	.00
307200 536000 UNIFORMS	1,800.00	2,000.00	.00	2,200.00	2,200.00	.00	.00
307200 545000 CONT SERV	35,000.00	40,000.00	.00	40,000.00	40,000.00	.00	.00
307200 545100 AUDIT	1,600.00	1,600.00	.00	2,000.00	2,000.00	.00	.00
307200 545110 SFT SUPPOR	16,000.00	30,000.00	.00	40,000.00	40,000.00	.00	.00
307200 545121 VISION SW	1,903.00	1,903.00	.00	1,903.00	1,903.00	.00	.00
307200 545123 W/T AGRMT	17,000.00	17,000.00	.00	17,000.00	17,000.00	.00	.00
307200 545125 PURC WATER	200.00	200.00	.00	200.00	200.00	.00	.00
307200 546100 HEPA SHOTS	50.00	50.00	.00	50.00	50.00	.00	.00
307200 547200 SW FEES	16.00	16.00	.00	500.00	500.00	.00	.00
307200 553000 DUES	400.00	600.00	.00	1,000.00	1,000.00	.00	.00
307200 554000 INS/BONDS	6,200.00	8,000.00	.00	9,000.00	9,000.00	.00	.00
307200 554310 REFUNDS	9,000.00	10,000.00	.00	10,000.00	10,000.00	.00	.00
307200 554320 PSN FEES	3,500.00	4,500.00	.00	4,500.00	4,500.00	.00	.00
307200 566000 C.O. - INV	13,000.00	20,000.00	.00	20,000.00	20,000.00	.00	.00
307200 574000 CAP OUTLAY	11,600.00	100,000.00	.00	144,000.00	144,000.00	.00	.00
TOTAL WATER DISTRIBUTION	509,745.00	771,431.00	.00	911,418.00	911,418.00	.00	.00

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 PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SO CAMDEN WATER/SEWER DIST	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
7500 WASTE WATER OPERATIONS						
30340750 437300 TAP FEES	-25,000.00	-25,000.00	.00	-20,000.00	-20,000.00	.00
30350750 438322 SEWER FEES	-110,000.00	-110,000.00	.00	-160,000.00	-160,000.00	.00
30350750 439710 CO CONTRIB	-231,439.00	-169,939.00	.00	-566,708.00	-566,708.00	.00
30380750 439773 CRF TRANS	-203,568.00	-203,314.00	.00	-203,314.00	-203,314.00	.00
30399750 439900 F B APPR	-50,000.00	-50,000.00	.00	-100,000.00	-100,000.00	.00
TOTAL WASTE WATER OPERATIONS	-620,007.00	-558,253.00	.00	-1,050,022.00	-1,050,022.00	.00
TOTAL SO CAMDEN WATER/SEWER	-1,898,357.00	-2,183,303.00	.00	-2,615,872.00	-2,615,872.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SO	CAMDEN WATER/SEWER DIST	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Beard
7500	WASTE WATER OPERATIONS						
307500	502000 SALARIES	100,753.00	111,534.00	.00	177,192.00	177,192.00	.00
307500	503000 PT SALARY	7,000.00	13,500.00	.00	13,500.00	13,500.00	.00
307500	503200 ENGINEER	500.00	1,000.00	.00	1,000.00	1,000.00	.00
307500	503400 EASEMENT	850.00	850.00	.00	850.00	850.00	.00
307500	504200 PERMIT FEE	4,100.00	4,400.00	.00	2,800.00	2,800.00	.00
307500	505000 FICA	8,244.00	8,532.00	.00	14,588.00	14,588.00	.00
307500	506000 HEALTH INS	16,200.00	16,704.00	.00	17,760.00	17,760.00	.00
307500	506200 LIFE BENEF	268.00	353.00	.00	686.00	686.00	.00
307500	507000 RETIREMENT	12,756.00	12,656.00	.00	26,048.00	26,048.00	.00
307500	507100 401 (K)	5,038.00	4,902.00	.00	9,535.00	9,535.00	.00
307500	509000 WRK COMP	3,400.00	2,352.00	.00	2,379.00	2,379.00	.00
307500	510000 TRAINING	500.00	1,500.00	.00	2,000.00	2,000.00	.00
307500	511000 TELE/POST	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
307500	513000 UTILITIES	45,000.00	45,000.00	.00	45,000.00	45,000.00	.00
307500	513200 WATER	2,000.00	2,200.00	.00	2,200.00	2,200.00	.00
307500	514000 TRAVEL	500.00	1,500.00	.00	2,000.00	2,000.00	.00
307500	515000 MAINT BLDG	1,000.00	1,500.00	.00	1,500.00	1,500.00	.00
307500	516000 MAIN EQUIP	20,000.00	22,000.00	.00	30,000.00	30,000.00	.00
307500	516100 MAIN RADIO	800.00	800.00	.00	800.00	800.00	.00
307500	516400 MAINT GRDS	4,000.00	5,000.00	.00	10,000.00	10,000.00	.00

SO CAMDEN WATER/SEWER DIST	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
307500 517000 VEH MAINT	2,500.00	3,000.00	.00	3,500.00	3,500.00	.00
307500 527000 LAB FEES	17,000.00	20,000.00	.00	25,000.00	25,000.00	.00
307500 527100 CHEMICALS	30,000.00	50,000.00	.00	60,000.00	60,000.00	.00
307500 531000 GAS & OIL	6,500.00	7,500.00	.00	8,500.00	8,500.00	.00
307500 532000 OFF SUPPLY	200.00	500.00	.00	600.00	600.00	.00
307500 533000 SUPPLIES	6,000.00	7,500.00	.00	8,000.00	8,000.00	.00
307500 536000 UNIFORMS	1,800.00	2,000.00	.00	2,200.00	2,200.00	.00
307500 545000 CONT SERV	20,000.00	30,000.00	.00	35,000.00	35,000.00	.00
307500 547200 SW FEES	1,000.00	1,000.00	.00	1,500.00	1,500.00	.00
307500 553000 DUES	350.00	350.00	.00	350.00	350.00	.00
307500 554000 INS/BONDS	9,000.00	9,000.00	.00	10,000.00	10,000.00	.00
307500 557000 MISC	1,000.00	1,000.00	.00	2,500.00	2,500.00	.00
307500 566000 C.O. - INV	2,500.00	4,000.00	.00	5,000.00	5,000.00	.00
307500 574000 CAP OUTLAY	85,000.00	83,200.00	.00	80,000.00	80,000.00	.00
TOTAL WASTE WATER OPERATIONS	417,259.00	476,833.00	.00	603,488.00	603,488.00	.00
TOTAL SO CAMDEN WATER/SEWER	1,761,511.00	2,183,303.00	.00	2,615,872.00	2,615,872.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

		2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
DISMAL SWAMP GIFT SHOP							
6000 DISMAL SWAMP VISITORS CENTER							
32350600 GIFT SALES		-34,150.00	-36,250.00	.00	-36,250.00	-36,250.00	.00
32380600 MISC		-500.00	-500.00	.00	-1,000.00	-1,000.00	.00
32399600 F B APPR		.00	.00	.00	-7,593.00	-7,593.00	.00
TOTAL DISMAL SWAMP VISITORS		-34,650.00	-36,750.00	.00	-44,843.00	-44,843.00	.00
TOTAL DISMAL SWAMP GIFT SHOP		-34,650.00	-36,750.00	.00	-44,843.00	-44,843.00	.00



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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board
DISMAL SWAMP GIFT SHOP							
6000 DISMAL SWAMP VISITORS CENTER							
326000 527400 RESALE	21,350.00	18,657.00	19,000.00	19,000.00	19,000.00	19,000.00	.00
326000 532000 OFF SUPPLY	500.00	580.00	750.00	750.00	750.00	750.00	.00
326000 537000 SALES TAX	1,700.00	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00	.00
326000 537001 CO SALES	750.00	890.00	950.00	950.00	950.00	950.00	.00
326000 554000 INS/BONDS	325.00	250.00	250.00	250.00	250.00	250.00	.00
326000 554320 BANK FEES	1,355.00	1,485.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
326000 597060 CONT D/S	8,670.00	12,888.00	20,193.00	20,193.00	20,193.00	20,193.00	.00
TOTAL DISMAL SWAMP VISITORS	34,650.00	36,750.00	44,843.00	44,843.00	44,843.00	44,843.00	.00
TOTAL DISMAL SWAMP GIFT SHOP	34,650.00	36,750.00	44,843.00	44,843.00	44,843.00	44,843.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
SOUTH MILLS WATERSHED						
4720 DRAINAGE & WATERSHED PROTECTIN						
36340472 432700 FEES COLL	-51,000.00	-14,075.00	.00	-13,125.00	-13,125.00	.00
36340472 432900 INT INVEST	-125.00	-50.00	.00	-1,000.00	-1,000.00	.00
TOTAL DRAINAGE & WATERSHED P	-51,125.00	-14,125.00	.00	-14,125.00	-14,125.00	.00
TOTAL SOUTH MILLS WATERSHED	-51,125.00	-14,125.00	.00	-14,125.00	-14,125.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SOUTH MILLS WATERSHED		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board	
4720	DRAINAGE & WATERSHED PROTECTIN							
364720	503300 ADMIN EXP	1,450.00	1,450.00	.00	1,450.00	1,450.00		.00
364720	545000 CONT SERV	11,175.00	11,175.00	.00	11,175.00	11,175.00		.00
364720	597000 AQUA WEED	500.00	500.00	.00	500.00	500.00		.00
364720	597053 JOYCE CRK	37,000.00	.00	.00	.00	.00		.00
364720	597100 BEAVER	1,000.00	1,000.00	.00	1,000.00	1,000.00		.00
TOTAL DRAINAGE & WATERSHED P		51,125.00	14,125.00	.00	14,125.00	14,125.00		.00
TOTAL SOUTH MILLS WATERSHED		51,125.00	14,125.00	.00	14,125.00	14,125.00		.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
SAWYERS CREEK WATERSHED						
4720 DRAINAGE & WATERSHED PROTECTIN						
37340472 432700 FEES COLL	-20,000.00	-20,000.00	.00	-19,300.00	-19,300.00	.00
37340472 432900 INT INVEST	-50.00	-50.00	.00	-750.00	-750.00	.00
TOTAL DRAINAGE & WATERSHED P	-20,050.00	-20,050.00	.00	-20,050.00	-20,050.00	.00
TOTAL SAWYERS CREEK WATERSHE	-20,050.00	-20,050.00	.00	-20,050.00	-20,050.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board
SAWYERS CREEK WATERSHED							
4720 DRAINAGE & WATERSHED PROTECTIN							
374720 503300 ADMIN EXP	475.00	475.00	.00	475.00	475.00	.00	.00
374720 545000 CONT SERV	18,075.00	18,075.00	.00	18,075.00	18,075.00	.00	.00
374720 597000 AQUA WEED	500.00	500.00	.00	500.00	500.00	.00	.00
374720 597100 BEAVER	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00	.00
TOTAL DRAINAGE & WATERSHED P	20,050.00	20,050.00	.00	20,050.00	20,050.00	.00	.00
TOTAL SAWYERS CREEK WATERSHE	20,050.00	20,050.00	.00	20,050.00	20,050.00	.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
NORTH RIVER WATERSHED						
4720 DRAINAGE & WATERSHED PROTECTIN						
38340472 432700 FEES COLL	-13,835.00	-13,835.00	.00	-13,135.00	-13,135.00	.00
38340472 432900 INT INVEST	-50.00	-50.00	.00	-750.00	-750.00	.00
TOTAL DRAINAGE & WATERSHED P	-13,885.00	-13,885.00	.00	-13,885.00	-13,885.00	.00
TOTAL NORTH RIVER WATERSHED	-13,885.00	-13,885.00	.00	-13,885.00	-13,885.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

NORTH RIVER WATERSHED	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4720 DRAINAGE & WATERSHED PROTECTIN						
384720 503300 ADMIN EXP	585.00	585.00	.00	585.00	585.00	.00
384720 545000 CONT SERV	11,800.00	11,800.00	.00	11,800.00	11,800.00	.00
384720 597000 AQUA WEED	500.00	500.00	.00	500.00	500.00	.00
384720 597100 BEAVER	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
TOTAL DRAINAGE & WATERSHED P	13,885.00	13,885.00	.00	13,885.00	13,885.00	.00
TOTAL NORTH RIVER WATERSHED	13,885.00	13,885.00	.00	13,885.00	13,885.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SHILOH WATERSHED	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4720 DRAINAGE & WATERSHED PROTECTIN						
39340472 432700 FEES COLL	-14,229.00	-14,229.00	.00	-13,779.00	-13,779.00	.00
39340472 432900 INT INVEST	-50.00	-50.00	.00	-500.00	-500.00	.00
TOTAL DRAINAGE & WATERSHED P	-14,279.00	-14,279.00	.00	-14,279.00	-14,279.00	.00
TOTAL SHILOH WATERSHED	-14,279.00	-14,279.00	.00	-14,279.00	-14,279.00	.00



SHILOH WATERSHED	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4720 DRAINAGE & WATERSHED PROTECTIN						
394720 503300 ADMIN EXP	1,197.00	1,197.00	.00	1,197.00	1,197.00	.00
394720 545000 CONT SERV	11,582.00	11,582.00	.00	11,582.00	11,582.00	.00
394720 597000 AQUA WEED	500.00	500.00	.00	500.00	500.00	.00
394720 597100 BEAVER	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
TOTAL DRAINAGE & WATERSHED P	14,279.00	14,279.00	.00	14,279.00	14,279.00	.00
TOTAL SHILOH WATERSHED	14,279.00	14,279.00	.00	14,279.00	14,279.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

CH & S FIRE COMMISSION	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
5300 FIRE COMMISSION OPERATING						
40301530 430000 TAX COLL	-69,626.00	-95,776.00	.00	-97,775.00	-97,775.00	.00
40301530 432007 4 CENT	-278,505.00	-383,104.00	.00	-391,100.00	-391,100.00	.00
40350530 438100 LEASE PROP	-9,000.00	-9,000.00	.00	-12,000.00	-12,000.00	.00
40360530 434810 GRANT	-70,000.00	.00	.00	.00	.00	.00
40380530 432900 INT INVEST	-1,000.00	-1,000.00	.00	-5,000.00	-5,000.00	.00
40380530 433500 MISC	-4,650.00	-13,353.66	.00	.00	.00	.00
40399530 439900 F B APPR	-62,665.42	.00	.00	.00	.00	.00
TOTAL FIRE COMMISSION OPERAT	-495,446.42	-502,233.66	.00	-505,875.00	-505,875.00	.00
TOTAL CH & S FIRE COMMISSION	-495,446.42	-502,233.66	.00	-505,875.00	-505,875.00	.00

CH & S FIRE COMMISSION

		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board
5300	FIRE COMMISSION OPERATING						
405300	507000	1,700.00	1,700.00	.00	1,700.00	1,700.00	.00
	RETIREMENT						
405300	509000	6,000.00	6,000.00	.00	6,000.00	6,000.00	.00
	WRK COMP						
405300	510000	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
	TRAINING						
405300	511000	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
	TELE/POST						
405300	511320	100,000.00	100,000.00	.00	100,000.00	100,000.00	.00
	DEBT SERV						
405300	513000	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
	UTILITIES						
405300	513100	4,500.00	6,000.00	.00	7,000.00	7,000.00	.00
	UT FUEL						
405300	513200	1,000.00	800.00	.00	800.00	800.00	.00
	WATER						
405300	515000	10,000.00	10,000.00	.00	20,000.00	20,000.00	.00
	MAINT BLDG						
405300	516000	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
	MAIN EQUIP						
405300	516100	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
	MAIN RADIO						
405300	517000	20,000.00	30,000.00	.00	40,000.00	40,000.00	.00
	VEH MAINT						
405300	523000	40,000.00	30,000.00	.00	30,000.00	30,000.00	.00
	EQUIPMENT						
405300	531000	4,000.00	5,000.00	.00	5,000.00	5,000.00	.00
	GAS & OIL						
405300	533000	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
	SUPPLIES						
405300	536000	25,000.00	25,000.00	.00	25,000.00	25,000.00	.00
	UNIFORMS						
405300	538000	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
	NC RD TAX						
405300	545000	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
	CONT SERV						
405300	545100	400.00	400.00	.00	400.00	400.00	.00
	AUDIT						
405300	547200	350.00	350.00	.00	250.00	250.00	.00
	SW FEES						

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PROJECTION: 2025 FISCAL YEAR 2024--2025 BUDGET

CH & S FIRE COMMISSION	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
405300 550520 VEH FEES	400.00	400.00	.00	400.00	400.00	.00
405300 553000 DUES	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
405300 554000 INS/BONDS	.00	50,000.00	.00	60,000.00	60,000.00	.00
405300 554310 REFUNDS	100.00	100.00	.00	100.00	100.00	.00
405300 557000 MISC	5,000.00	5,000.00	.00	6,000.00	6,000.00	.00
405300 566600 RADIOS	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
405300 574000 CAP OUTLAY	62,665.42	.00	.00	.00	.00	.00
405300 574002 CAP EQUIPMT	6,000.00	10,000.00	.00	10,000.00	10,000.00	.00
405300 574201 RADIOS	20,000.00	20,000.00	.00	30,000.00	30,000.00	.00
405300 574400 GRANT PUR	70,000.00	33,353.66	.00	30,000.00	30,000.00	.00
405300 599900 FUND RESER	69,831.00	119,630.00	.00	84,725.00	84,725.00	.00
TOTAL FIRE COMMISSION OPERAT	495,446.42	502,233.66	.00	505,875.00	505,875.00	.00
TOTAL CH & S FIRE COMMISSION	495,446.42	502,233.66	.00	505,875.00	505,875.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SOUTH MILLS FIRE COMMISSION		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board
5300	FIRE COMMISSION OPERATING						
41301530	430000 TAX COLL	-44,050.00	-62,759.00	.00	-63,334.00	-63,334.00	.00
41301530	432007 4 CENI	-176,201.00	-251,037.00	.00	-253,334.00	-253,334.00	.00
41360530	434815 GRANT	-179,985.00	-30,000.00	.00	.00	.00	.00
41380530	432900 INT INVEST	-500.00	-500.00	.00	-3,500.00	-3,500.00	.00
41380530	433500 MISC	-9,288.00	.00	.00	.00	.00	.00
41399530	439900 F B APPR	-19,899.00	.00	.00	.00	.00	.00
TOTAL FIRE COMMISSION OPERAT		-429,923.00	-344,296.00	.00	-320,168.00	-320,168.00	.00
TOTAL SOUTH MILLS FIRE COMMI		-429,923.00	-344,296.00	.00	-320,168.00	-320,168.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SOUTH MILLS FIRE COMMISSION		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board	
5300 FIRE COMMISSION OPERATING								
415300	504100	340.00	340.00	.00	350.00	350.00	.00	.00
	ATTY FEES							
415300	507000	5,000.00	3,000.00	.00	2,000.00	2,000.00	.00	.00
	RETIREMENT							
415300	509000	2,750.00	2,750.00	.00	2,750.00	2,750.00	.00	.00
	WRK COMP							
415300	510000	5,000.00	5,000.00	.00	2,500.00	2,500.00	.00	.00
	TRAINING							
415300	511000	2,700.00	2,700.00	.00	3,500.00	3,500.00	.00	.00
	TELE/POST							
415300	511320	113,000.00	113,000.00	.00	113,000.00	113,000.00	.00	.00
	DEBT/SERV							
415300	513000	6,500.00	6,000.00	.00	6,000.00	6,000.00	.00	.00
	UTILITIES							
415300	513100	4,000.00	6,000.00	.00	6,000.00	6,000.00	.00	.00
	UT FUEL							
415300	513200	750.00	2,160.00	.00	2,000.00	2,000.00	.00	.00
	WATER							
415300	513300	700.00	1,800.00	.00	1,500.00	1,500.00	.00	.00
	SEWER							
415300	515000	6,000.00	10,000.00	.00	7,000.00	7,000.00	.00	.00
	MAINT BLDG							
415300	516000	2,500.00	4,000.00	.00	3,000.00	3,000.00	.00	.00
	MAIN EQUIP							
415300	517000	15,000.00	15,000.00	.00	20,000.00	20,000.00	.00	.00
	VEH MAINT							
415300	531000	6,500.00	6,500.00	.00	6,500.00	6,500.00	.00	.00
	GAS & OIL							
415300	533000	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00	.00
	SUPPLIES							
415300	534000	33,000.00	30,000.00	.00	25,000.00	25,000.00	.00	.00
	NEW EQUIP							
415300	536000	2,000.00	1,000.00	.00	1,000.00	1,000.00	.00	.00
	UNIFORMS							
415300	538000	200.00	200.00	.00	200.00	200.00	.00	.00
	NC RD TAX							
415300	545000	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00	.00
	CONT SERV							
415300	545100	100.00	100.00	.00	100.00	100.00	.00	.00
	AUDIT							

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
SOUTH MILLS FIRE COMMISSION						
415300 546100 HEPA SHOTS	100.00	100.00	.00	100.00	100.00	.00
415300 547200 SW FEES	60.00	60.00	.00	60.00	60.00	.00
415300 550520 VEH FEES	150.00	150.00	.00	200.00	200.00	.00
415300 551001 FIRE PREV	4,000.00	4,000.00	.00	5,000.00	5,000.00	.00
415300 553000 DUES	1,200.00	1,250.00	.00	.00	.00	.00
415300 554000 INS/BONDS	24,000.00	28,000.00	.00	28,000.00	28,000.00	.00
415300 554310 REFUNDS	100.00	250.00	.00	250.00	250.00	.00
415300 557000 MISC	10,288.00	1,000.00	.00	1,000.00	1,000.00	.00
415300 564108 NC GRANT	30,000.00	.00	.00	60,000.00	60,000.00	.00
415300 574108 GRANT EQUI	149,985.00	60,000.00	.00	.00	.00	.00
415300 599900 FUND RESER	.00	35,936.00	.00	19,158.00	19,158.00	.00
TOTAL FIRE COMMISSION OPERAT	429,923.00	344,296.00	.00	320,168.00	320,168.00	.00
TOTAL SOUTH MILLS FIRE COMMI	429,923.00	344,296.00	.00	320,168.00	320,168.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SCHOOL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6900 SPECIAL APPROPRIATIONS						
50301690 431700 PENT & INT	-3,000.00	-3,000.00	.00	-3,000.00	-3,000.00	.00
50380690 432900 INT INVEST	-100.00	-100.00	.00	-250.00	-250.00	.00
50380690 439900 F B APPR	-5,000.00	-5,000.00	.00	-4,850.00	-4,850.00	.00
TOTAL SPECIAL APPROPRIATIONS	-8,100.00	-8,100.00	.00	-8,100.00	-8,100.00	.00
TOTAL SCHOOL FUND	-8,100.00	-8,100.00	.00	-8,100.00	-8,100.00	.00



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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SCHOOL FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6900 SPECIAL APPROPRIATIONS						
506900 592400 SCH CURR	8,100.00	8,100.00	.00	8,100.00	8,100.00	.00
TOTAL SPECIAL APPROPRIATIONS	8,100.00	8,100.00	.00	8,100.00	8,100.00	.00
TOTAL SCHOOL FUND	8,100.00	8,100.00	.00	8,100.00	8,100.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SOCIAL SERVICES	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6100 DSS ADMINISTRATION						
52330610 402001 DONATIONS	-200.00	-200.00	.00	-200.00	-200.00	.00
52330610 434802 ADMIN	-778,279.00	-805,091.00	.00	-671,569.00	-671,569.00	.00
52330610 434819 CRISIS	-19,160.00	-20,683.00	.00	-20,960.00	-20,960.00	.00
52330610 434823 F/C IVE	-15,000.00	-17,500.00	.00	-15,000.00	-15,000.00	.00
52330610 434832 ST FOS CAR	-4,200.00	-18,930.00	.00	-10,000.00	-10,000.00	.00
52330610 434848 LIIEAP	-28,898.00	-32,876.00	.00	-33,316.00	-33,316.00	.00
52330610 434856 LINKS	-2,900.00	-2,705.00	.00	-2,500.00	-2,500.00	.00
52330610 434858 NCHC	-1,500.00	.00	.00	.00	.00	.00
52330610 434869 MED TRANS	-10,000.00	-10,000.00	.00	-10,000.00	-10,000.00	.00
52330610 434889 MEDICAID	-1,200.00	-1,200.00	.00	-1,200.00	-1,200.00	.00
52330610 434902 CCU FUNDS	.00	-28,516.63	.00	.00	.00	.00
52330610 434903 E & E GAP	.00	-38,971.40	.00	.00	.00	.00
52330610 439710 CO CONTRIB	-467,924.00	-628,180.00	.00	-860,718.00	-860,718.00	.00
52330610 445000 CHILD SUPP	-15,000.00	-15,000.00	.00	-15,000.00	-15,000.00	.00
52380690 432900 INT INVEST	-1,000.00	-1,000.00	.00	-1,000.00	-1,000.00	.00
TOTAL DSS ADMINISTRATION	-1,345,261.00	-1,620,853.03	.00	-1,641,463.00	-1,641,463.00	.00
TOTAL SOCIAL SERVICES	-1,345,261.00	-1,620,853.03	.00	-1,641,463.00	-1,641,463.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SOCIAL SERVICES	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6100 DSS ADMINISTRATION						
526100 501000 BD SALARY	2,100.00	2,100.00	.00	2,100.00	2,100.00	.00
526100 502000 SALARIES	662,779.00	738,493.00	.00	815,712.00	815,712.00	.00
526100 504100 ATTY FEES	20,000.00	75,000.00	.00	75,000.00	75,000.00	.00
526100 505000 FICA	50,864.00	56,255.00	.00	62,402.00	62,402.00	.00
526100 506000 HEALTH INS	105,300.00	138,502.00	.00	142,080.00	142,080.00	.00
526100 506100 RETIRE HLT	38,700.00	8,352.00	.00	8,880.00	8,880.00	.00
526100 506200 LIFE BENEF	1,757.00	2,573.00	.00	2,937.00	2,937.00	.00
526100 507000 RETIREMENT	83,908.00	95,340.00	.00	111,426.00	111,426.00	.00
526100 507100 401 (K)	33,139.00	35,941.00	.00	40,786.00	40,786.00	.00
526100 509000 WRK COMP	7,200.00	3,862.00	.00	12,133.00	12,133.00	.00
526100 510000 TRAIN&REG	2,000.00	1,500.00	.00	1,500.00	1,500.00	.00
526100 511000 TELE/POST	8,500.00	8,500.00	.00	10,000.00	10,000.00	.00
526100 513000 UTILITIES	6,000.00	6,000.00	.00	6,000.00	6,000.00	.00
526100 513200 WATER	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
526100 513300 SEWER	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
526100 514000 TRAVEL	6,000.00	7,000.00	.00	8,000.00	8,000.00	.00
526100 515000 MAINT BLDG	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
526100 516000 MAIN EQUIP	4,000.00	4,000.00	.00	3,000.00	3,000.00	.00
526100 517000 VEH MAINT	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
526100 525200 CCU FUNDS	.00	28,516.63	.00	.00	.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023	2024	2025	2025	2025	2025	2025	2025
SOCIAL SERVICES	REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board		
526100 525300	.00	38,971.40	.00	.00	.00	.00	.00	.00
	E & E GAP							
526100 526000	200.00	200.00	.00	200.00	200.00	.00	.00	.00
	ADVERTISE							
526100 532000	6,000.00	6,000.00	.00	8,000.00	8,000.00	.00	.00	.00
	OFF SUPPLY							
526100 544100	1,200.00	1,200.00	.00	1,200.00	1,200.00	.00	.00	.00
	FOOD STAMP							
526100 544150	800.00	500.00	.00	1,100.00	1,100.00	.00	.00	.00
	WORK NUMBE							
526100 545000	70,971.00	72,390.00	.00	73,838.00	73,838.00	.00	.00	.00
	4D-WMS							
526100 545007	893.00	893.00	.00	893.00	893.00	.00	.00	.00
	DMG SW							
526100 545100	9,000.00	9,000.00	.00	9,000.00	9,000.00	.00	.00	.00
	AUDIT							
526100 545122	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00	.00	.00
	AUDIT							
526100 547200	90.00	100.00	.00	100.00	100.00	.00	.00	.00
	SW FEES							
526100 553000	1,200.00	1,300.00	.00	1,000.00	1,000.00	.00	.00	.00
	DUES							
526100 554000	3,000.00	4,000.00	.00	4,500.00	4,500.00	.00	.00	.00
	INS/BONDS							
526100 557000	2,000.00	3,000.00	.00	5,000.00	5,000.00	.00	.00	.00
	MISC							
526100 557200	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00	.00	.00
	NON-REIMB							
526100 566000	2,000.00	3,000.00	.00	2,000.00	2,000.00	.00	.00	.00
	C.O. - INV							
526100 574000	25,000.00	36,000.00	.00	12,000.00	12,000.00	.00	.00	.00
	CAP OUTLAY							
TOTAL DSS ADMINISTRATION	1,169,101.00	1,402,989.03	.00	1,435,287.00	1,435,287.00	.00	.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SOCIAL SERVICES	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
8000 PUBLIC ASSISTANCE						
528000 501300 FAMILY MTG	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
528000 514001 BLIND	1,200.00	1,200.00	.00	1,300.00	1,300.00	.00
528000 520000 CRISIS	19,160.00	20,683.00	.00	20,960.00	20,960.00	.00
528000 536100 FOST CARE	40,000.00	60,000.00	.00	40,000.00	40,000.00	.00
528000 536110 CO FOSTER	5,000.00	12,000.00	.00	2,000.00	2,000.00	.00
528000 540100 GEN ASSIST	2,000.00	3,000.00	.00	20,000.00	20,000.00	.00
528000 545008 MEDICAID	1,200.00	1,200.00	.00	1,100.00	1,100.00	.00
528000 546020 MED TRAVEL	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
528000 551040 SPE ASSIST	35,000.00	50,000.00	.00	50,000.00	50,000.00	.00
528000 554321 LIAP EXP	29,000.00	32,876.00	.00	33,316.00	33,316.00	.00
528000 555010 ADOPT	5,200.00	4,100.00	.00	4,000.00	4,000.00	.00
528000 555020 ADOPT SUBS	2,500.00	2,100.00	.00	3,000.00	3,000.00	.00
528000 556100 LINKS SPEC	.00	.00	.00	2,500.00	2,500.00	.00
528000 556200 LINKS	2,900.00	2,705.00	.00	.00	.00	.00
528000 570100 WORK FIRST	20,000.00	15,000.00	.00	15,000.00	15,000.00	.00
TOTAL PUBLIC ASSISTANCE	176,160.00	217,864.00	.00	206,176.00	206,176.00	.00
TOTAL SOCIAL SERVICES	1,345,261.00	1,620,853.03	.00	1,641,463.00	1,641,463.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

		2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
7210	PROJECT OPERATIONS						
53301721	430000 TAX COLL	-43,360.00	-43,160.00	.00	-41,660.00	-41,660.00	.00
53380721	432900 INIT INVEST	-1,000.00	-1,000.00	.00	-2,500.00	-2,500.00	.00
	TOTAL PROJECT OPERATIONS	-44,360.00	-44,160.00	.00	-44,160.00	-44,160.00	.00
	TOTAL JOYCE CREEK DRAINAGE P	-44,360.00	-44,160.00	.00	-44,160.00	-44,160.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

JOYCE CREEK DRAINAGE PROJECT	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
7210 PROJECT OPERATIONS						
537210 504000 SUP FEES	1,200.00	1,200.00	.00	1,200.00	1,200.00	.00
537210 504003 PROF SERV	1,800.00	1,800.00	.00	1,800.00	1,800.00	.00
537210 504100 ATTY FEES	465.00	465.00	.00	465.00	465.00	.00
537210 505000 FICA	100.00	100.00	.00	100.00	100.00	.00
537210 509000 WRK COMP	260.00	.00	.00	.00	.00	.00
537210 515900 MAIN DITCH	32,960.00	32,960.00	.00	32,960.00	32,960.00	.00
537210 545100 AUDIT	40.00	100.00	.00	100.00	100.00	.00
537210 554310 REFUNDS	35.00	35.00	.00	35.00	35.00	.00
537210 557000 MISC	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
537210 574000 CAP OUTLAY	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
TOTAL PROJECT OPERATIONS	44,360.00	44,160.00	.00	44,160.00	44,160.00	.00
TOTAL JOYCE CREEK DRAINAGE P	44,360.00	44,160.00	.00	44,160.00	44,160.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
FEREBEE COURTHOUSE TRUST						
5000 BUILDINGS AND GROUNDS						
56380500 432900 INT INVEST	-30.00	-30.00	.00	-50.00	-50.00	.00
56399500 439900 F B APPR	-1,500.00	-1,500.00	.00	-1,480.00	-1,480.00	.00
TOTAL BUILDINGS AND GROUNDS	-1,530.00	-1,530.00	.00	-1,530.00	-1,530.00	.00
TOTAL FEREBEE COURTHOUSE TRU	-1,530.00	-1,530.00	.00	-1,530.00	-1,530.00	.00



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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
FEREBEE COURTHOUSE TRUST						
5000 BUILDINGS AND GROUNDS						
565000 515000 MAINT BLDG	1,530.00	1,530.00	.00	1,530.00	1,530.00	.00
TOTAL BUILDINGS AND GROUNDS	1,530.00	1,530.00	.00	1,530.00	1,530.00	.00
TOTAL FEREBEE COURTHOUSE TRU	1,530.00	1,530.00	.00	1,530.00	1,530.00	.00

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 PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

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		2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board
DISMAL SWAMP VISITOR CENTER							
6000 DISMAL SWAMP VISITORS CENTER							
60330600 434811	ST ALLOC	-160,000.00	-160,000.00	.00	-160,000.00	-160,000.00	.00
60330600 439715	ADMIN FEE	-1,000.00	-3,559.00	.00	-2,342.00	-2,342.00	.00
60330600 439732	GIFT SHOP	-34,760.00	-12,888.00	.00	-20,193.00	-20,193.00	.00
60380600 433500	MISC	-50.00	.00	.00	.00	.00	.00
60399600 439900	F B APPR	.00	.00	.00	-7,452.00	-7,452.00	.00
TOTAL DISMAL SWAMP VISITORS		-195,810.00	-176,447.00	.00	-189,987.00	-189,987.00	.00
TOTAL DISMAL SWAMP VISITOR C		-195,810.00	-176,447.00	.00	-189,987.00	-189,987.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board	
DISMAL SWAMP VISITOR CENTER								
6000 DISMAL SWAMP VISITORS CENTER								
606000	502000	93,599.00	99,777.00	.00	106,292.00	106,292.00		.00
		SALARIES						
606000	503000	33,975.00	34,190.00	.00	40,500.00	40,500.00		.00
		PT SALARY						
606000	505000	9,715.00	10,248.00	.00	11,000.00	11,000.00		.00
		FICA						
606000	506200	249.00	359.00	.00	.00	.00		.00
		LIFE BENEF						
606000	507000	11,850.00	12,881.00	.00	14,519.00	14,519.00		.00
		RETIREMENT						
606000	507100	4,680.00	4,989.00	.00	5,315.00	5,315.00		.00
		401 (K)						
606000	509000	2,250.00	2,250.00	.00	1,246.00	1,246.00		.00
		WRK COMP						
606000	510000	1,725.00	1,800.00	650.00	650.00	650.00		.00
		TRAINING						
606000	511000	2,280.00	2,500.00	3,000.00	3,000.00	3,000.00		.00
		TELE/POST						
606000	514000	1,900.00	1,709.00	750.00	750.00	750.00		.00
		TRAVEL						
606000	515000	200.00	500.00	500.00	500.00	500.00		.00
		MAINT BLDG						
606000	515100	300.00	391.00	300.00	300.00	300.00		.00
		911 SEC						
606000	521001	2,075.00	2,200.00	2,250.00	2,250.00	2,250.00		.00
		COPIER EXP						
606000	523000	126.00	525.00	500.00	500.00	500.00		.00
		EQUIP						
606000	532000	1,640.00	765.00	850.00	850.00	850.00		.00
		OFF SUPPLY						
606000	536000	228.00	125.00	100.00	100.00	100.00		.00
		UNIFORMS						
606000	545100	180.00	180.00	300.00	300.00	300.00		.00
		AUDIT						
606000	553000	654.00	695.00	615.00	615.00	615.00		.00
		DUES						
606000	554000	363.00	363.00	.00	1,000.00	1,000.00		.00
		INS/BONDS						
606000	566000	2,331.00	.00	300.00	300.00	300.00		.00
		C.O. - INV						

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S Jackson NEXT YEAR BUDGET LEVELS REPORT  
PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board
DISMAL SWAMP VISITOR CENTER						
TOTAL DISMAL SWAMP VISITORS	170,320.00	176,447.00	10,115.00	189,987.00	189,987.00	.00
TOTAL DISMAL SWAMP VISITOR C	170,320.00	176,447.00	10,115.00	189,987.00	189,987.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
STATE BOAT RAMP GRANT						
4000 REVENUES						
6338040 433500 MISC	-100,000.00	-100,000.00	-0.00	-48,993.99	-48,993.99	.00
TOTAL REVENUES	-100,000.00	-100,000.00	.00	-48,993.99	-48,993.99	.00
TOTAL STATE BOAT RAMP GRANT	-100,000.00	-100,000.00	.00	-48,993.99	-48,993.99	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

		2023	2024	2025	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board	
STATE BOAT RAMP GRANT								
6120 RECREATION DEPARTMENT								
636120 557000 MISC		100,000.00	100,000.00	.00	48,993.99	48,993.99	.00	.00
TOTAL RECREATION DEPARTMENT		100,000.00	100,000.00	.00	48,993.99	48,993.99	.00	.00
TOTAL STATE BOAT RAMP GRANT		100,000.00	100,000.00	.00	48,993.99	48,993.99	.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

REVALUATION RESERVE FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4000 REVENUES						
70330400 TAXES	.00	-30,000.00	.00	-30,000.00	-30,000.00	.00
70380400 INT INVEST	-500.00	-500.00	.00	-500.00	-500.00	.00
70399400 F B APPR	-161,500.00	.00	.00	.00	.00	.00
TOTAL REVENUES	-162,000.00	-30,500.00	.00	-30,500.00	-30,500.00	.00
TOTAL REVALUATION RESERVE FU	-162,000.00	-30,500.00	.00	-30,500.00	-30,500.00	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

REVALUATION RESERVE FUND	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
4200 ADMINISTRATION						
704200 511000 TELE/POST	6,793.17	.00	.00	.00	.00	.00
704200 533000 SUPPLIES	10,000.00	2,000.00	.00	2,000.00	2,000.00	.00
704200 545000 CONT SERV	145,206.83	28,500.00	.00	28,500.00	28,500.00	.00
TOTAL ADMINISTRATION	162,000.00	30,500.00	.00	30,500.00	30,500.00	.00
TOTAL REVALUATION RESERVE FU	162,000.00	30,500.00	.00	30,500.00	30,500.00	.00



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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
UNRESTRICTED CAPITAL RESERVE						
6600 NON-DEPARTMENTAL						
71380660 432900 INT INVEST	-5,000.00	-5,000.00	.00	-15,000.00	-15,000.00	.00
71390660 433800 TRANS TAX	-550,000.00	-700,000.00	.00	-750,000.00	-750,000.00	.00
71390660 439710 CO CONTRIB	-325,000.00	.00	.00	-125,000.00	-125,000.00	.00
71399660 439900 F B APPR	-302,062.00	-412,247.00	.00	-221,352.00	-221,352.00	.00
TOTAL NON-DEPARTMENTAL	-1,182,062.00	-1,117,247.00	.00	-1,111,352.00	-1,111,352.00	.00
TOTAL UNRESTRICTED CAPITAL R	-1,182,062.00	-1,117,247.00	.00	-1,111,352.00	-1,111,352.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
UNRESTRICTED CAPITAL RESERVE						
6600 NON-DEPARTMENTAL						
716600 510200 CH DEBT	20,297.00	20,297.00	.00	20,297.00	20,297.00	.00
716600 565100 COMM PARK	54,500.00	.00	.00	.00	.00	.00
716600 575000 ADMIN BLDG	400,000.00	399,360.00	.00	395,884.00	395,884.00	.00
716600 589100 SCH RESERV	540,300.00	540,300.00	.00	540,300.00	540,300.00	.00
716600 589200 JAIL DEBT	166,965.00	157,290.00	.00	154,871.00	154,871.00	.00
TOTAL NON-DEPARTMENTAL	1,182,062.00	1,117,247.00	.00	1,111,352.00	1,111,352.00	.00
TOTAL UNRESTRICTED CAPITAL R	1,182,062.00	1,117,247.00	.00	1,111,352.00	1,111,352.00	.00

PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SCHOOL CAPITAL RESERVE	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6820 DEBT SERVICE						
75320682 434510 ART 40 TAX	-180,000.00	-195,000.00	.00	-225,000.00	-225,000.00	.00
75320682 434520 ART 42	-400,000.00	-400,000.00	.00	-450,000.00	-450,000.00	.00
75320682 434530 REST SALES	-425,000.00	-450,000.00	.00	-450,000.00	-450,000.00	.00
75380682 432900 INT INVEST	-3,000.00	-3,000.00	.00	-15,000.00	-15,000.00	.00
75380682 439776 CAM PLNTAT	-150,000.00	-150,000.00	.00	-150,000.00	-150,000.00	.00
75380682 439779 10 DS HS	-1,217,644.06	-1,606,612.00	.00	-1,632,514.00	-1,632,514.00	.00
TOTAL DEBT SERVICE	-2,375,644.06	-2,804,612.00	.00	-2,922,514.00	-2,922,514.00	.00
TOTAL SCHOOL CAPITAL RESERVE	-2,375,644.06	-2,804,612.00	.00	-2,922,514.00	-2,922,514.00	.00
GRAND TOTAL	-11,175,274.02	-10,883,799.05	.00	-11,517,760.99	-11,517,760.99	.00

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PROJECTION: 2025 FISCAL YEAR 2024-2025 BUDGET

SCHOOL CAPITAL RESERVE	2023 REVISED BUD	2024 REVISED BUD	2025 Department	2025 Finance	2025 County Mgr	2025 Board
6820 DEBT SERVICE						
756820 510002 SCH LOAN	54,000.00	54,000.00	.00	52,000.00	52,000.00	.00
756820 574011 SCH CO	455,878.00	590,000.00	.00	857,100.00	857,100.00	.00
756820 574080 C PLANTATI	150,000.00	150,000.00	.00	150,000.00	150,000.00	.00
756820 584100 USDA INTMD	520,000.00	520,000.00	.00	520,000.00	520,000.00	.00
756820 599900 FUND RESER	1,195,766.06	1,490,612.00	.00	1,343,414.00	1,343,414.00	.00
TOTAL DEBT SERVICE	2,375,644.06	2,804,612.00	.00	2,922,514.00	2,922,514.00	.00
TOTAL SCHOOL CAPITAL RESERVE	2,375,644.06	2,804,612.00	.00	2,922,514.00	2,922,514.00	.00
GRAND TOTAL	24,353,325.72	29,450,275.69	934,664.00	31,681,082.99	31,338,049.99	.00

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