

**SPARTANBURG COUNTY
FISCAL YEAR 2007
GENERAL FUND SUMMARY**

Account Description	FY 2005		Budget	Budget	FY07 vs FY06	%
	Actual	Budget	FY 2006	FY 2007	Change	Change
SOURCE OF FUNDS						
Current Property Taxes	37,740,055	36,750,000	37,007,330	35,161,792	(1,845,538)	-5.0%
Other Taxes	5,950,533	5,369,000	5,887,650	6,009,500	121,850	2.1%
Delinquent Taxes	2,706,517	2,500,000	2,750,000	2,750,000	0	0.0%
Permits	928,083	751,500	893,290	960,350	67,060	7.5%
Fines	2,813,431	3,400,000	3,405,510	3,375,000	(30,510)	-0.9%
Fees	7,929,059	6,468,230	7,256,300	7,555,510	299,210	4.1%
Interest	1,226,166	330,000	580,000	1,400,000	820,000	141.4%
State Aid/Grants	12,941,565	12,505,300	12,656,860	13,513,700	856,840	6.8%
Federal Aid/Grants	901,789	523,380	657,510	1,279,500	621,990	94.6%
Miscellaneous	2,492,519	1,819,500	1,883,760	2,241,314	357,554	19.0%
Fund Balance Appropriated	0	1,445,670	2,602,720	2,085,036	(517,684)	-19.9%
Transfers	1,243,663	1,050,000	800,100	1,155,834	355,734	44.5%
TOTAL REVENUE	76,873,378	72,912,580	76,381,030	77,487,536	1,106,506	1.4%
EXPENDITURES						
General government	14,421,713	14,036,210	14,809,340	15,118,613	309,273	2.1%
Recreation & Culture	3,990,974	4,260,240	3,181,950	265,280	(2,916,670)	-91.7%
Judicial	10,117,165	9,771,950	10,491,370	11,391,273	899,903	8.6%
Public Safety	33,609,889	31,837,790	34,200,280	36,815,789	2,615,509	7.6%
Public Works	5,423,201	5,568,980	5,957,230	5,929,728	(27,502)	-0.5%
Sanitation	826,834	851,760	879,400	1,127,445	248,045	28.2%
Health & Welfare	3,956,620	3,904,280	4,085,190	3,907,502	(177,688)	-4.3%
Buildings	1,705,515	1,652,460	1,708,430	2,658,848	950,418	55.6%
Conservation	31,029	30,670	32,180	33,798	1,618	5.0%
Other	647,159	998,240	1,035,660	239,260	(796,400)	-76.9%
TOTAL EXPENDITURES	74,730,099	72,912,580	76,381,030	77,487,536	1,106,506	1.4%
EXPENDITURES BY TYPE						
Personnel Services	57,625,689	57,809,379	60,537,740	62,159,189	1,621,449	2.7%
Operating	18,772,357	18,055,420	18,506,050	19,577,930	1,071,880	5.8%
Capital Outlay	3,432,370	1,992,041	2,417,780	1,979,247	(438,533)	-18.1%
Other	(5,100,313)	(4,944,260)	(5,080,540)	(6,228,830)	(1,148,290)	22.6%
TOTAL	74,730,102	72,912,580	76,381,030	77,487,536	1,106,506	1.4%