

# ALCOHOL AND DRUG ABUSE COMMISSION FUND DETAIL

This fund is used to account for the operations of the Spartanburg County Alcohol and Drug Abuse Commission (SADAC). The Commission is the primary service provider of alcohol and drug education, prevention, intervention, and treatment services in Spartanburg County. Income is derived from fees for services paid by individuals, businesses, industry, state, and federal grants. Information on the SADAC budget can be found beginning on page J-10.

FUND NUMBER: 7	SPARTANBURG COUNTY ALCOHOL AND DRUG ABUSE COMMISSION (SADAC)						
	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	FY 12-11	FY 12-11
Alcohol Sales from State	444,513	444,512	444,513	444,512	<b>441,871</b>	(2,641)	-0.6%
City Funds	56,153	58,904	62,095	64,597	<b>64,597</b>	0	0.0%
Cash Carryover	195,502	0	0	0	<b>179,560</b>	179,560	0.0%
Other	3,107,861	3,005,586	2,992,623	2,458,981	<b>2,049,924</b>	(409,057)	-20.0%
<b>REVENUE TOTAL</b>	<b>\$3,804,030</b>	<b>\$3,509,002</b>	<b>\$3,499,231</b>	<b>\$2,968,090</b>	<b>\$2,735,952</b>	(232,138)	-8.5%
<b>EXPENDITURES</b>							
Personnel Services Expenditures	2,313,934	2,597,251	2,401,999	1,923,930	<b>1,862,181</b>	(61,749)	-3.3%
Operating Expenditures	1,377,518	1,330,065	1,237,612	1,279,792	<b>1,144,764</b>	(135,028)	-11.8%
Capital Expenditures	5,331	1,555	4,880	8,123	<b>10,000</b>	1,877	18.8%
Other Expenditures	107,247	(300,141)	(283,459)	(243,755)	<b>(280,993)</b>	(37,238)	13.3%
<b>TOTAL, SADAC</b>	<b>\$3,804,031</b>	<b>\$3,628,730</b>	<b>\$3,361,032</b>	<b>\$2,968,090</b>	<b>\$2,735,952</b>	(232,138)	-8.5%
<b>TRANSFERS</b>							
(a) Transfer To CIP Fund	\$0	\$0	\$0	\$0	<b>\$0</b>	0	0.0%
<b>FUND BALANCE</b>							
Beginning Fund Balance	1,941,753	1,746,250	1,626,521	1,764,720	<b>1,764,720</b>		
Add To/(Use Of) Fund Balance	(195,503)	(119,728)	138,199	0	<b>(179,560)</b>		
<b>YEAR END FUND BALANCE</b>	<b>\$1,746,250</b>	<b>\$1,626,521</b>	<b>\$1,764,720</b>	<b>\$1,764,720</b>	<b>\$1,585,160</b>		

(a) No capital projects are budgeted for this fund in FY 2011/12.