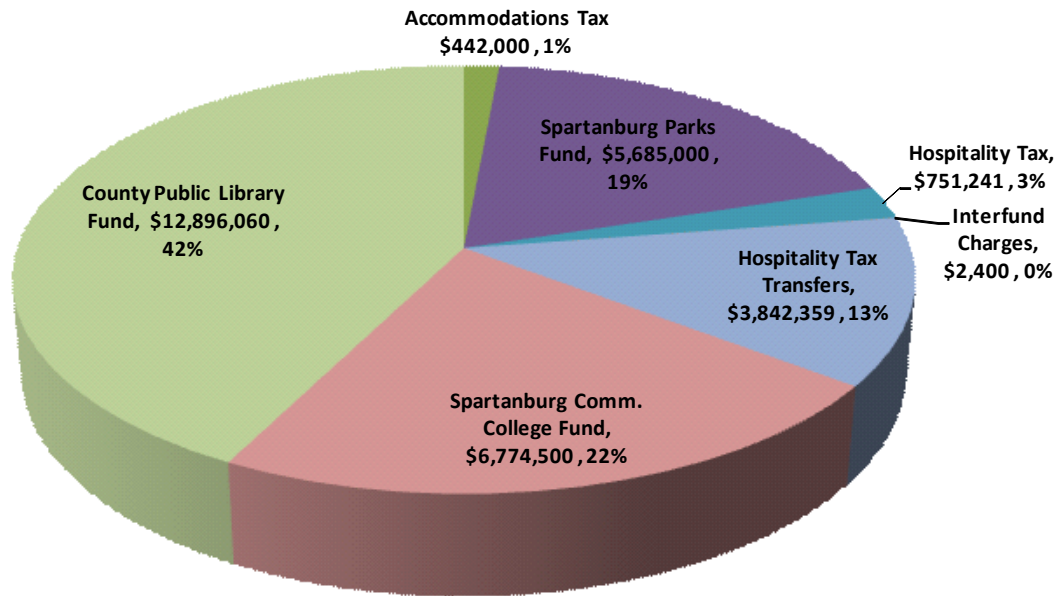


QUALITY OF LIFE

FY 2011/12 ADOPTED OPERATING BUDGET \$30,393,560

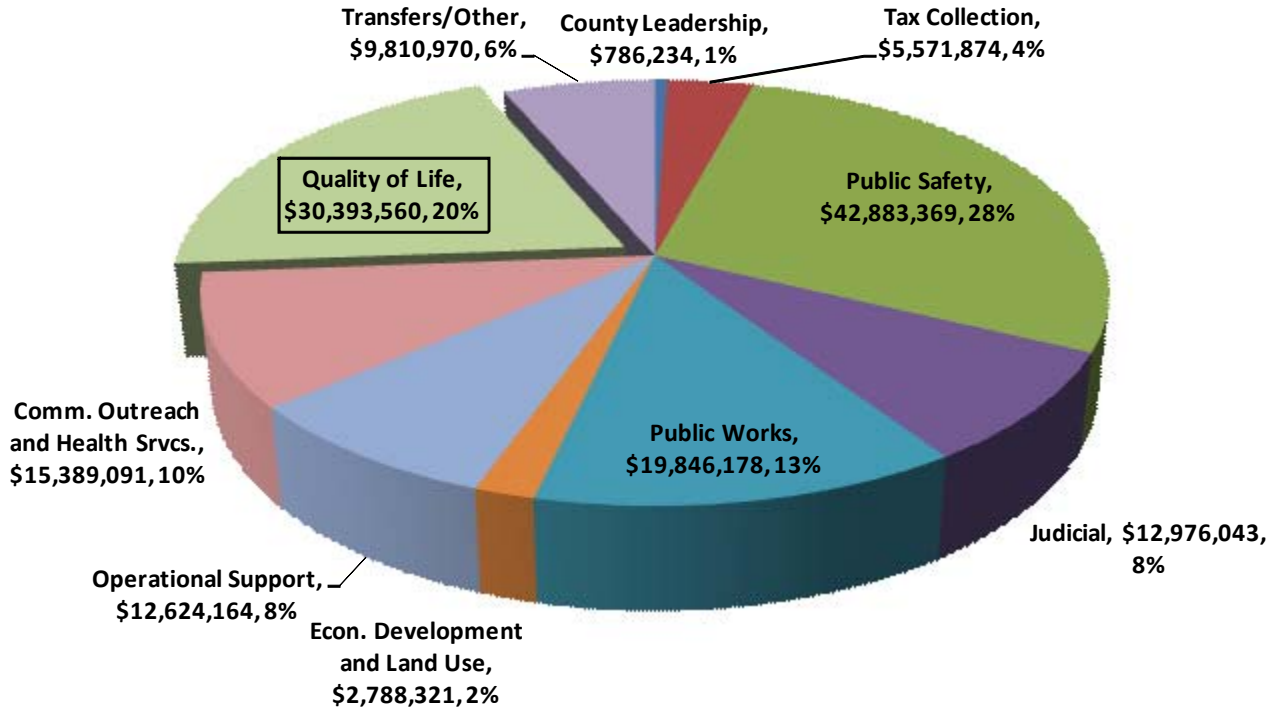


QUALITY OF LIFE								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 BUDGET	FY 11/12 BUDGET	\$ INC/DEC FY 12 - 11
1	General Fund		265,280	266,150	266,150	0	0	0
9	Special Revenue Fund		429,750	445,000	442,000	442,000	442,000	0
22	Spartanburg Parks Fund		4,144,713	5,014,222	5,113,399	5,892,853	5,685,000	(207,853)
23	Hospitality Tax Fund		30,600	1,774,910	492,191	3,966,000	4,596,000	630,000
60	Spartanburg Comm. College Fund		4,614,253	5,158,170	5,490,000	6,792,000	6,774,500	(17,500)
66	County Public Library Fund		11,624,524	11,285,765	11,685,136	11,443,316	12,896,060	1,452,744
TOTAL, FUNDING SOURCES			\$21,109,120	\$23,944,217	\$23,488,876	\$28,536,169	\$30,393,560	\$1,857,391
FUND	DEPARTMENT							
1	P & R - General Fund Only	XXXX	0	0	-	\$ -	\$ -	0
1	Outside Agencies		265,280	266,150	266,150	\$ -	\$ -	0
9	Accommodations Tax - 2%		429,750	445,000	442,000	\$ 442,000	\$ 442,000	0
22	Spartanburg Parks Fund		4,144,713	5,014,222	5,113,399	\$ 5,892,853	\$ 5,685,000	(207,853)
23	Hospitality Tax		30,600	174,910	169,928	\$ 667,487	\$ 751,241	83,754
23	Interfund Charges		0	0	-	\$ -	\$ 2,400	2,400
23	Hospitality Tax Transfers		0	1,600,000	322,263	\$ 3,298,513	\$ 3,842,359	543,846
60	Spartanburg Comm. College Fund		4,614,253	5,158,170	5,490,000	\$ 6,792,000	\$ 6,774,500	(17,500)
66	County Public Library Fund		11,624,524	11,285,765	11,685,136	\$ 11,443,316	\$ 12,896,060	1,452,744
			\$21,109,120	\$23,944,217	\$23,488,876	\$28,536,169	\$30,393,560	\$1,857,391

QUALITY OF LIFE

Percentage of Total County Budget

\$30,393,560



TOTAL FY 2011/12 ADOPTED OPERATING BUDGET: \$153,069,804			
CATEGORY/FUNCTION	FY 2011/12 BUDGET	CATEGORY/FUNCTION	FY 2011/12 BUDGET
County Leadership	\$786,234	Econ. Development and Land Use	\$2,788,321
Tax Collection	\$5,571,874	Operational Support	\$12,624,164
Public Safety	\$42,883,369	Comm. Outreach and Health Svcs.	\$15,389,091
Judicial	\$12,976,043	Quality of Life	\$30,393,560
Public Works	\$19,846,178	Transfers/Other	\$9,810,970