

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

EXPENDITURES

GENERAL COUNTY FUND

01 – LEGISLATIVE

011010 – Board of Supervisors

1111 – Compensation of Board Members -----	\$32,000
1150 – Clerical Compensation -----	22,002
1311 – Comp for Boards and Authorities-----	21,000
2100 – Employer’s FICA -----	4,988
2210 – Employer’s Cost VRS -----	3,351
2300 – Employer’s Share Health Insurance-----	8,328
2400 – Group Life Insurance -----	196
2600 – Unemployment Insurance-----	152
2720 – Worker’s Compensation -----	60
3160 – Recording of Deeds -----	400
3600 – Advertising -----	5,000
5307 – Public Officials Liability Insurance-----	7,327
5510 – Travel-----	2,000
5540 – Conferences -----	4,000
5638 – Regional Jail – Reconciliation of Charges-----	40,992
5639 – Regional Jail – Locality Reduction Amount-----	39,730
5640 – Regional Jail Authority -----	3,600
5641 – Regional Jail Operations -----	511,872
5642 – Regional Jail Debt Service -----	283,107
5645 – PSA Contingency – Daniel Boone Water-----	14,400
5648 – NACO Dues -----	553
5650 – Hope House -----	5,000
5664 – Friends in Need -----	5,000
5665 – Junction Center-----	5,500
5670 – Keith Memorial Park-----	3,000
5671 – Brain Injury Services-----	500
5679 – Technology Center -----	125,000
5810 – Dues/Memberships -----	6,000
5840 – Contingency -----	198,094
5841 – Retirement Bonus-----	8,289
6001 – Office Supplies-----	1,500
Total 011010 – Board of Supervisors -----	\$1,362,941

TOTAL LEGISLATIVE ----- \$1,362,941

SCOTT COUNTY BUDGET
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012000 – GENERAL/FINANCIAL ADMINISTRATION

012110 – County Administrator	
1100 – Compensation/County Administration -----	\$152,754
2100 – FICA -----	11,686
2210 – Employer’s Cost VRS -----	23,265
2400 – Group Life Insurance -----	1,253
2600 – Unemployment Insurance -----	456
2720 – Worker’s Compensation -----	320
3110 – Pre-employment Physical -----	500
3175 – Contracted Computer Services -----	1,000
3310 – Maintenance – Office Equipment -----	400
5210 – Postage -----	7,000
5230 – Telephone -----	4,200
5240 – Telecommunications – Internet -----	420
5308 – Liability Insurance -----	544
5410 – Lease of Copy/Postage Machine -----	7,500
5510 – Travel -----	1,500
5540 – Conferences -----	3,000
5810 – Dues & Subscriptions -----	500
5840 – Contingency -----	1,000
6001 – Office Supplies -----	2,000
6008 – Vehicle Equipment & Supplies -----	10,000
8102 – Capital Outlay/Equipment -----	20,000
Total County Administrator -----	\$249,298

SCOTT COUNTY BUDGET
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012210 – County Attorney	
1100 – Salaries -----	\$112,151
2100 – Employer’s FICA -----	8,600
2210 – Employer’s VRS -----	17,081
2300 – Employer’s Health Insurance -----	12,850
2400 – Group Life Insurance -----	920
2600 – Unemployment Insurance -----	304
2720 – Worker’s Compensation-----	120
3170 – Special Services -----	1,000
3180 – Computer Programming Service -----	2,100
3310 – Maintenance Office Equipment-----	350
5210 – Postage-----	500
5230 – Telephone -----	1,700
5510 – Travel-----	500
5540 – Travel – Conferences -----	1,200
5810 – Dues & Subscriptions -----	10,000
6001 – Office Supplies-----	500
8102 – Capital Outlay/Office Equipment-----	1,000
Total County Attorney-----	\$170,876
012240 – Auditing	
3120 – Audit-----	\$40,000
Total Auditing -----	\$40,000

SCOTT COUNTY BUDGET
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012310 – Commissioner of Revenue

1100 – Salaries -----	\$156,462
2100 – Employer’s FICA -----	13,163
2210 – Employer’s VRS -----	23,830
2300 – Employer’s Health Insurance -----	19,008
2400 – Group Life Insurance -----	1,283
2600 – Unemployment Insurance -----	456
2720 – Worker’s Compensation -----	310
3180 – Computer Programming Service -----	5,700
3190 – DMV Fee -----	1,505
3191 – NADA Auto Valuing Service -----	2,300
3310 – Maintenance of Office Equipment -----	2,807
3500 – Book Binding -----	600
5210 – Postage -----	1,300
5230 – Telephone -----	1,600
5810 – Dues & Subscriptions -----	850
6001 – Office Supplies -----	2,800
6008 – Gasoline -----	700
Total Commissioner of Revenue -----	\$234,674

012320 – General Reassessment

1150 – Equalization Board/Clerical -----	\$14,400
2100 – Employer’s FICA -----	1,102
3170 – Special Services -----	153,000
3600 – Advertising -----	300
5210 – Postage -----	100
5230 – Telephone -----	1,000
5510 – Travel -----	1,000
6001 – Office Supplies -----	1,500
Total General Reassessment -----	\$172,402

SCOTT COUNTY BUDGET
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012410 – Treasurer

1100 – Salaries -----	\$161,508
1700 – Temporary Salaries – Comp Board -----	8,000
2100 – FICA -----	13,085
2210 – Employer’s Cost VRS -----	24,833
2300 – Employer’s Share Health Insurance -----	15,312
2400 – Group Life Insurance -----	1,337
2600 – Unemployment Insurance -----	456
2720 – Worker’s Compensation -----	360
3180 – Computer Programming Services -----	2,100
3320 – Service Contracts -----	4,300
3600 – Advertising -----	900
5210 – Postage -----	13,900
5230 – Telephone -----	3,100
5510 – Travel -----	1,700
5540 – Conferences/Travel -----	700
5810 – Dues/Subscriptions -----	500
6001 – Office Supplies -----	11,000
8203 – Treasurer Security System -----	600
Total Treasurer -----	\$263,691

012430 – Central Accounting

1100 – Salaries -----	\$88,802
2100 – FICA -----	6,794
2210 – Employers Cost VRS -----	13,525
2300 – Employer’s Share Health Insurance -----	14,784
2400 – Group Life Insurance -----	791
2600 – Unemployment Insurance -----	304
2720 – Worker’s Compensation -----	200
3180 – Computer Programming Services -----	2,500
3310 – Repairs/Maintenance -----	2,000
3320 – Contracted Maintenance -----	5,472
5510 – Travel -----	250
5540 – Training -----	500
5810 – Dues/Subscriptions -----	450
6001 – Office Supplies -----	4,200
Total Central Accounting -----	\$140,572

SCOTT COUNTY BUDGET
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012530 – Central Purchasing

1100 – Salaries	\$56,463
2100 – FICA	4,320
2210 – Employer’s Cost VRS	8,600
2300 – Employer’s Share Health Insurance	11,088
2400 – Group Life Insurance	503
2600 – Unemployment Insurance	304
2720 – Worker’s Compensation	125
3180 – Computer Programming Services	2,070
3310 – Maintenance of Office Equipment	600
5510 – Travel	200
5540 – Training	1,000
5810 – Dues/Subscriptions	80
6001 – Office Supplies	2,000
Total Central Purchasing	\$87,353

012540 – Information Systems Manager

1100 – Salary	\$43,957
2100 – FICA	3,363
2210 – Employer’s VRS	6,695
2300 – Employer’s Share Health Insurance	6,336
2400 – Group Life Insurance	392
2600 – Unemployment Insurance	152
2720 – Worker’s Compensation	25
3310 – Repairs/Maintenance	6,000
5510 – Travel	300
5540 – Conferences	1,000
5810 – Dues/Subscriptions	100
6001 – Office Supplies	400
6008 – Vehicle Equipment/Supplies/Fuel	450
Total Information Systems Manager	\$69,170

TOTAL GENERAL/FINANCIAL ADMINISTRATION----- \$1,428,036

SCOTT COUNTY BUDGET
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013000 – BOARD OF ELECTIONS

013100 – Electoral Board of Officials

1311 – Compensation/Board Members -----	\$7,800
3170 – Cont. Svcs/Voting Machine Custodian -----	5,000
3200 – Cont. Svcs/Election Officials -----	26,000
3310 – Repairs/Maintenance -----	300
3500 – Printing of Ballots-----	14,000
5110 – Electric Service -----	300
5210 – Postage-----	1,500
5230 – Telephone -----	1,000
5410 – Storage Facility Lease-----	4,500
5420 – Rent-----	1,000
5510 – Travel-----	4,000
6001 – Office Supplies-----	2,000
6021 – Voting/Machine Supplies -----	3,500
Total Electoral Board of Officials-----	\$70,900

013200 – Registrar

1100 – Salaries -----	\$72,746
2100 – FICA -----	6,713
2210 – Employer’s Cost VRS -----	11,080
2400 – Group Life Insurance -----	597
2600 – Unemployment Insurance -----	456
2720 – Worker’s Compensation -----	160
3170 – Special Services -----	150
3310 – Repair of Equipment -----	500
3600 – Advertising -----	1,000
5210 – Postage-----	2,000
5230 – Telephone -----	100
5510 – Travel-----	2,000
5540 – Conferences -----	2,000
6001 – Office Supplies-----	2,000
Total Registrar -----	\$101,502

TOTAL BOARD OF ELECTIONS ----- \$172,402

SCOTT COUNTY BUDGET
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02 – JUDICIAL ADMINISTRATION

021100 – COURTS

021100 – Circuit Court

1100 – Salaries	\$27,387
2100 – FICA	2,678
2210 – Employer’s Cost VRS	5,331
2300 – Employer’s Share Health Insurance	4,224
2400 – Group Life Insurance	287
2600 – Unemployment Insurance	152
2720 – Worker’s Compensation	60
3000 – Jurors/Witness/Jury Commission	7,000
3310 – Maintenance of Office Equipment	2,600
5210 – Postage	200
5230 – Telephone	2,000
5540 – Judicial Education	750
5810 – Dues/Subscriptions	2,850
6001 – Office Supplies	1,000
Total Circuit Court	\$56,519

021200 – General District Court

5230 – Telephone	\$2,000
5410 – Equipment Rental	1,975
5540 – Convention/Education	1,000
5810 – Dues/Subscriptions	500
6001 – Office Supplies	1,000
6002 – Food Supplies	250
Total General District Court	\$6,725

021300 – Magistrates

3310 – Maintenance of Office Equipment	\$100
5230 – Telephone	1,000
6001 – Office Supplies	100
6005 – Janitor Service	100
6012 – Books/Subscriptions	700
Total Magistrates	\$2,000

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021500 – Juvenile & Domestic Relations Court (Probation Office)	
3110 – Professional Services -----	\$1,000
3800 – Care of Inmates -----	311,100
5110 – Electricity -----	2,200
5130 – Water & Sewer -----	325
5230 – Telephone -----	7,500
5420 – Rent-----	18,386
6005 – Janitorial Services -----	1,800
Total Juvenile & Domestic Relations (Probation Office) -	\$342,311

021600 – Clerk of Circuit Court	
1100 – Salaries -----	\$225,706
1700 – Part-time Salaries-----	8,000
2100 – FICA -----	18,088
2210 – Employer’s Cost VRS-----	36,010
2300 – Employer’s Share Health Insurance -----	30,624
2400 – Group Life Insurance -----	2,105
2600 – Unemployment Insurance -----	456
2720 – Worker’s Compensation -----	480
3120 – Auditing -----	3,800
3310 – Maintenance of Office Equipment -----	550
3320 – Contracted Maintenance-----	19,571
5210 – Postage-----	1,500
5230 – Telephone -----	2,100
5410 – Lease/Rent of Equipment -----	5,000
5540 – Travel-----	2,000
5810 – Dues/Subscriptions -----	691
6001 – Office Supplies-----	6,000
6012 – Records/Books/Microfilming -----	3,000
Total Clerk of Circuit Court-----	\$365,681

021910 – Commissioner of Accounts	
5210 – Postage-----	\$200
6001 – Office Supplies & Equipment -----	650
Total Commissioner of Accounts -----	\$850

TOTAL – JUDICIAL ADMINISTRATION----- **\$774,086**

SCOTT COUNTY BUDGET
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022000 – COMMONWEALTH’S ATTORNEY & GRANTS

022100 – Commonwealth’s Attorney

1100 – Salaries	\$246,291
2100 – FICA	18,842
2210 – Employer’s Cost VRS	37,510
2300 – Employer’s Share Health Insurance	23,760
2400 – Group Life Insurance	2,020
2600 – Unemployment Insurance	608
2720 – Worker’s Compensation	160
3160 – Criminal Records Search Fees	335
3310 – Maintenance Office Equipment	260
5210 – Postage	440
5230 – Telephone	3,500
5510 – Conference Travel	900
5810 – Dues/Subscriptions	1,290
6001 – Office Supplies	1,200
Total Commonwealth’s Attorney	\$337,116

022150 – Victim Witness Assistance Grant

1100 – Salaries	\$34,024
2100 – FICA	2,603
2210 – Employer’s Cost VRS	5,182
2400 – Group Life Insurance	279
2600 – Unemployment Insurance	152
2720 – Worker’s Compensation	59
5230 – Telephone	444
5540 – Training/Conferences	515
6001 – Office Supplies	96
Total Victim Witness Assistance Grant	\$43,354

022161 – VA Domestic Violence Victim’s Grant

1100 – Salaries	\$17,500
2100 – Employer’s FICA	1,339
2600 – Unemployment Insurance	51
2720 – Worker’s Compensation	60
5510 – Conference Travel	850
5540 – Training	200
Total VA Domestic Violence Victim’s Grant	\$20,000

TOTAL COMMONWEALTH’S ATTORNEYS & GRANTS-----**\$400,470**

SCOTT COUNTY BUDGET
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03 – PUBLIC SAFETY

031143 – VAW Outreach Program 2009

1170 – Salaries -----	\$12,501
2100 – Employer’s FICA -----	917
2210 – Employer’s Share VRS -----	814
2400 – Group Life Insurance -----	4
Total VAW Outreach Program 2009 -----	\$14,236

031200 – Sheriff’s Office

1100 – Salaries -----	\$1,181,283
1300 – Part-Time Salaries/Forestry Service -----	5,000
2100 – FICA -----	92,281
2210 – Employer’s Cost VRS -----	183,717
2300 – Employer’s Share Health Insurance -----	160,263
2400 – Group Life Insurance -----	9,892
2600 – Unemployment Insurance -----	4,534
2720 – Worker’s Compensation -----	15,546
3110 – Professional Health Services -----	1,500
3170 – Special Services -----	2,500
3310 – Repair/Maintenance of Equipment -----	7,952
3320 – Contracted Maintenance -----	7,008
3600 – Advertising -----	250
3810 – Tuition/Other Divisions -----	9,350
5110 – Utilities -----	5,000
5130 – Water/Sewer -----	1,800
5200 – Radio Service -----	3,000
5210 – Postage -----	1,200
5230 – Telecommunications -----	5,000
5305 – Vehicle Insurance -----	17,408
5540 – Travel -----	8,500
5810 – Dues/Subscriptions -----	600
5840 – Contingency -----	4,000
6001 – Office Supplies -----	3,000
6002 – Animal Supplies -----	1,300
6005 – Cleaning Supplies -----	1,000

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6008 – Vehicle Parts//Supplies/Gas/Oil, etc. -----	85,000
6009 – Repair/Maintenance of Vehicles -----	9,860
6010 – Police Supplies -----	10,400
6011 – Uniforms -----	12,600
8103 – Communications Equipment/Telephone -----	5,000
8105 – Capital Outlay/Vehicle Equipment-----	107,475
Total Sheriff’s Office-----	\$1,963,219

031250 – Criminal Investigations

3320 – Contracted Maintenance-----	\$4,400
5210 – Postage-----	2,000
5230 – Telecommunications-----	3,500
5540 – Travel/Training -----	2,000
5840 – Contingency -----	2,300
6001 – Office Supplies-----	6,000
6011 – Uniforms -----	2,400
Total Criminal Investigations -----	\$22,600

031270 – Class Action on VA Laws (SRO)

1100 – Salaries -----	\$93,300
2100 – Employer’s FICA -----	7,138
2210 – Employer’s VRS -----	14,210
2300 – Employer’s Share Health Insurance -----	4,164
2400 – Employers Life Insurance -----	765
2600 – Unemployment Insurance -----	456
2720 – Worker’s Compensation -----	1,175
Total Class Action on VA Laws (SRO)-----	\$121,208

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031400 – Central Dispatch/E911	
1100 – Salaries -----	\$253,338
1200 – Salaries – E911 funded -----	19,874
2100 – Employer’s FICA -----	20,901
2210 – Employer’s VRS -----	41,611
2300 – Employer’s Health Insurance -----	61,950
2400 – Group Life Insurance -----	2,078
2600 – Unemployment Insurance -----	1,988
2720 – Worker’s Comp Insurance -----	530
3100 – Professional Services -----	10,000
3310 – Repairs & Maintenance -----	3,500
3320 – Contracted Maintenance -----	34,727
3500 – Printing & Binding -----	2,000
3600 – Advertising -----	2,000
3810 – Tuition Paid Other Divisions -----	2,500
5110 – Utilities -----	12,000
5130 – Water/Sewer Service -----	1,200
5210 – Postal Service -----	1,761
5230 – Telephone -----	43,800
5305 – Auto Insurance -----	1,661
5308 – Liability Insurance -----	3,960
5510 – Mileage -----	100
5530 – Subsistence & Lodging -----	100
5540 – Conference – Training -----	4,500
5810 – Dues & Subscriptions -----	200
6001 – Office Supplies -----	2,500
6002 – Food Supplies/Food Service -----	1,500
6003 – Site Maintenance -----	500
6004 – Medical & Laboratory Supplies -----	200
6005 – Janitorial Supplies -----	2,500
6007 – Repairs & Maintenance Supplies -----	1,500
6008 – Vehicle Fuel -----	5,000
6009 – Vehicle Supplies -----	1,000
6012 – Books & Subscriptions -----	1,000
6022 – Fuel (Storage Tank) -----	1,000
8103 – Communications Equipment -----	5,000
8114 – Capital Outlay – Signage -----	5,000
Total Central Dispatch/E911 -----	\$552,979

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031410 – VA Wireless E-911 Grant

1100 – Salaries	\$29,253
2100 – FICA	2,075
2600 – Unemployment Insurance	112
3100 – Professional Services	6,060
8102 – Capital Outlay – Office Equipment	7,500
VA Wireless E-911 Grant	\$45,000

031420 – Wireless Regular Enhancement

5540 – Conferences	\$123,595
Wireless Regular Enhancement	\$123,595

031430 – Wireless Continuity of Service

8102 – Capital Outlay/Office Equipment	\$40,000
8103 – Communication Equipment	49,420
Wireless Continuity of Service	\$89,420

031500 – DMV Hwy Speed/Seatbelt Enforcement

1100 – Overtime Pay	\$6,000
2100 – Employer’s FICA	459
5540 – Travel/Training	1,000
8102 – Equipment	9,600
DMV Hwy Speed/Seatbelt Enforcement	\$17,059

032200 – Volunteer Fire Department

5640 – Local Contributions to Fire Departments	\$233,500
5645 – State PD Contribution to Fire Departments	51,000
8101 – Capital Outlay/Air Compressor	10,000
8105 – Capital Outlay/Trucks	105,000
Total Volunteer Fire Department	\$399,500

032300 – Rescue Services

5640 – Contribution to Lifesaving & Rescue Crews	\$165,000
5645 – Four for Life	20,000
Total Rescue Services	\$185,000

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032400 – Forest Fire Service
 5640 – Contribution -----\$14,769
Total Forest Fire Service -----\$14,769

032500 – Southwest VA Emergency Medical Services
 5640 – Contribution ----- \$3,203
Total Southwest VA Emergency Medical Services ----- \$3,203

034100 – Department of Inspections
 1100 – Salaries -----\$44,000
 2100 – Employer’s FICA -----3,366
 2210 – Employer’s Cost VRS -----6,702
 2300 – Employer’s Share Health Insurance -----4,164
 2400 – Group Life Insurance ----- 360
 2600 – Unemployment Insurance ----- 152
 2720 – Worker’s Compensation ----- 640
 3099 – State 1.75% Surcharge on Permits ----- 750
 3180 – Computer Program Services -----2,276
 3320 – Contracted Maintenance----- 300
 5230 – Telephone -----1,704
 5305 – Car Insurance ----- 544
 5530 – Travel/Lodging -----1,200
 5540 – Travel/Education -----2,004
 5810 – Dues/Subscriptions ----- 360
 6001 – Office Supplies----- 840
 6008 – Vehicle Gas/Oil, etc. -----3,000
 6009 – Auto Repairs -----2,004
 6012 – Books & Subscriptions ----- 720
Total Department of Inspections ----- \$75,086

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035100 – Animal Control

1100 – Salaries -----	\$40,137
2100 – Employers FICA -----	3,071
2210 – Employer’s VRS -----	4,433
2300 – Employer’s Health Insurance -----	6,336
2400 – Group Life Insurance -----	260
2600 – Unemployment Insurance -----	304
2720 – Worker’s Compensation -----	285
3170 – Special Services -----	3,600
3171 – Dog Tag Sales Expense -----	2,000
3600 – Advertising -----	75
5110 – Electric Service -----	1,000
5120 – Fuel – Natural Gas -----	2,500
5230 – Telecommunications -----	700
5305 – Auto Insurance -----	544
5510 – Travel -----	250
5540 – Conventions & Education -----	900
6001 – Record Books & Tags -----	1,000
6002 – Food Supplies -----	900
6004 – Supplies/Medical -----	1,500
6005 – Cleaning Supplies/Pest Control -----	300
6007 – Building Materials & Supplies -----	250
6009 – Vehicle Repairs/Supplies -----	6,000
6010 – Police Supplies -----	150
6011 – Uniforms -----	600
Total Animal Control -----	\$77,095

035200 – Litter Control

1100 – Salaries -----	\$25,866
2100 – Employer’s FICA -----	1,979
2210 – Employer’s VRS -----	3,940
2300 – Employer’s Health Insurance -----	4,224
2400 – Group Life Insurance -----	231
2600 – Unemployment Insurance -----	152
2720 – Worker’s Compensation -----	285
3170 – Special Services -----	200
3600 – Advertising -----	75
5230 – Telecommunications -----	950
5305 – Auto Insurance -----	544
5510 – Travel -----	250
5540 – Conventions & Education -----	900

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6001 – Record Book/Tags -----	500
6009 – Vehicle Repairs/Supplies -----	6,000
6010 – Police Supplies -----	150
6011 – Uniforms -----	600
Total Litter Control -----	\$46,846
035300 – Medical Examiner	
3110 – Payments to Medical Examiner -----	\$700
Total Medical Examiner -----	\$700
035500 – Emergency Services	
1100 – Salaries -----	\$15,294
2100 – FICA -----	1,170
2210 – Employer’s Cost VRS -----	457
2400 – Group Life Insurance -----	27
2600 – Unemployment Insurance -----	152
2720 – Worker’s Compensation -----	35
3310 – Repair of Equipment -----	2,500
3320 – Contracted Maintenance -----	100
3500 – Printing -----	650
5210 – Postage -----	100
5230 – Telephone -----	1,500
5302 – Insurance -----	1,083
5510 – Travel -----	500
5540 – Conferences -----	500
5800 – Disaster Expenses -----	10,000
6001 – Office Supplies -----	350
6007 – EOC Parts/Supplies -----	1,650
6013 – Manual Training Supplies/Expenses -----	2,500
6028 – Citizen Emergency Response Team -----	3,000
Total Emergency Services -----	\$41,568
TOTAL PUBLIC SAFETY -----	\$3,793,083

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04 – PUBLIC WORKS

042300 – Refuse Collection

1100 – Salaries	\$211,165
2100 – FICA	16,154
2210 – Employer’s Cost VRS	32,161
2300 – Employer’s Share Health Insurance	23,232
2400 – Group Life Insurance	1,880
2600 – Unemployment Insurance	760
2720 – Worker’s Compensation	6,470
3110 – Health Exam/Drug & Alcohol Test	500
3320 – Contracted Maintenance	1,000
5110 – Electric Service/Block Heaters	1,500
5305 – Vehicle Insurance	8,160
5840 – Contingency	2,000
5850 – Recycling	12,000
6003 – Site Improvements	2,000
6005 – Janitorial Supplies/Pest Control	1,200
6008 – Diesel Fuel/Gas/Oil/Tires/etc.	78,000
6009 – Repairs/Maintenance	17,000
8105 – Equipment Replacement/Repairs	40,000
Total Refuse Collection	\$455,182

042350 – Manned Solid Waste Sites

1100 – Salaries	\$216,933
2100 – FICA	16,596
2600 – Unemployment Insurance	2,508
2720 – Worker’s Compensation	2,590
6003 – Site Improvements	5,000
8102 – Capital Outlay – Equipment	75,000
8350 – Capital Outlay – Acquisition	120,000
9301 – Duffield Waste Site	2,100
9302 – Dungannon Waste Site	2,100
9303 – East Carter’s Valley Waste Site	2,100
9304 – Manville Waste Site	2,100
9305 – Yuma Waste Site	2,100
9306 – Antioch Waste Site	2,100
9307 – Hiltons-Olinger Waste Site	2,100
9308 – Rye Cove Waste Site	2,100
9309 – Ft. Blackmore Waste Site	2,100

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9310 – Fairview Waste Site -----	2,100
9311 – Nickelsville Waste Site -----	2,100
9312 – Moccasin Gap Waste Site-----	2,100
9313 – Daniel Boone Waste Site-----	2,100
9314 – Clinchport Waste Site-----	2,100
Total Manned Solid Waste Sites -----	\$468,027

042400 – Refuse Disposal (Landfill)	
3170 – Professional Services/Monitoring -----	\$30,000
3171 – Landfill Closure Contracts -----	520,000
Total Refuse Disposal (Landfill) -----	\$550,000

042500 – Transfer Station	
1100 – Salaries -----	\$275,641
2100 – Employer’s FICA -----	22,491
2210 – Employer’s VRS -----	41,981
2300 – Employer’s Health Insurance -----	49,374
2400 – Group Life Insurance -----	2,261
2600 – Unemployment Insurance -----	1,064
2720 – Worker’s Compensation -----	12,836
3170 – Contracted Tipping Fees -----	348,500
5110 – Electric Service -----	1,500
5120 – Natural Gas-----	500
5230 – Telephone -----	900
5240 – Internet -----	260
5305 – Vehicle Insurance-----	2,000
5540 – Travel-----	150
5810 – Dues/Subscription -----	100
6001 – Office Supplies-----	100
6005 – Pest Control/Janitor Supplies -----	100
6007 – Building Supplies -----	300
6008 – Parts, Supplies, Gas, Diesel -----	40,000
6009 – Repairs/Maintenance -----	12,500
6022 – Uniform Rental -----	7,000
8101 – Tools & Machinery-----	500
8105 – Equipment Rental -----	36,000
Total Transfer Station -----	\$856,058

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FISCAL YEAR 2009-2010

043200 – General Properties

1100 – Salaries	\$41,008
2100 – FICA	3,138
2210 – Employer’s Cost VRS	6,246
2300 – Employer’s Cost Health Insurance	14,784
2400 – Group Life Insurance	365
2600 – Unemployment Insurance	304
2720 – Worker’s Compensation	1,165
3100 – Pest Control	2,000
3170 – Special Services	2,500
3310 – General Repairs	25,000
3320 – Contracted Maintenance	10,000
5110 – Electric Service	60,000
5130 – Water/Sewer	6,000
5230 – Telephone	2,000
5308 – Liability Insurance	22,326
5510 – Travel	2,500
6003 – Fertilizer/Seeds	300
6005 – Cleaning Supplies – Courthouse	3,500
6006 – Cleaning Supplies – County Offices	2,500
6007 – Building Supplies	5,000
6008 – Fuel/Power Equipment	5,000
6021 – Rug Rental	2,000
Total General Properties	\$217,636

043250 – Community Services Building

1100 – Salaries	\$15,218
2100 – FICA	1,165
2600 – Unemployment Insurance	96
2720 – Worker’s Compensation	290
3310 – Building Maintenance & Repairs	14,500
3320 – Contracted Maintenance	1,000
5110 – Electric	3,000
5130 – Water/Sewer	2,000
5230 – Telephone	750
5302 – Insurance	5,639
5420 – Lease Payment	102,663
6005 – Cleaning Supplies	2,800
6021 – Rug Rental	1,000
Total Community Services Building	\$150,121

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

043260 – Crooked Road Technology Center

1100 – Salaries-----	\$15,218
2100 – Employers FICA-----	1,165
2600 – Unemployment Insurance-----	152
2720 – Worker’s Compensation-----	290
3310 – Building Maintenance & Repairs-----	14,500
3320 – Contracted Maintenance-----	1,000
5110 – Electricity-----	12,000
5130 – Water and Sewer-----	1,000
5230 – Telephone-----	500
5302 – Insurance-----	5,639
6005 – Cleaning Supplies-----	2,000
6021 – Rug Rental-----	650

Total Crooked Road Technology Center-----\$54,114

TOTAL PUBLIC WORKS ----- \$2,751,138

05 – HEALTH-WELFARE-SOCIAL SERVICES

051100 – Local Health Department

5610 – Contribution to Local Health Department----	\$249,508
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Total Local Health Department-----\$249,508

052500 - Mental Health & Retardation Board

5620 – Mental Health & Retardation Board -----	\$65,404
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Total Mental Health & Retardation Board-----\$65,404

053240 – MEOC Program

5600 – Contribution to MEOC -----	\$50,000
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Total MEOC Program ----- \$50,000

053500 – LENOWISCO Disability Services

5600 – Contribution to LENOWISCO Disability Svcs.--	\$750
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Total LENOWISCO Disability Services ----- \$750

TOTAL 05 – HEALTH – WELFARE – SOCIAL SERVICES ----- \$365,662

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

06 – EDUCATION

068000 – Community Colleges	
5600 – Contribution to MECC -----	\$27,964
Total Community Colleges -----	\$27,964

TOTAL EDUCATION -----**\$27,964**

07 – PARKS/RECREATION & CULTURAL

071110 – Park/Golf Course	
1100 – Salaries -----	\$91,297
1383 – Part-Time Employees -----	24,960
2100 – FICA -----	8,774
2210 – Employer’s Cost VRS -----	13,905
2300 – Employer’s Share Health Insurance -----	10,560
2400 – Group Life Insurance -----	813
2600 – Unemployment Insurance -----	760
2720 – Worker’s Compensation -----	2,145
3170 – Special Services -----	1,500
3310 – Maintenance/Repairs -----	5,500
3600 – Advertising -----	2,000
5308 – Liability Insurance -----	3,010
5660 – Park Sales Tax Remittance -----	5,000
5675 – Park Renovations -----	10,000
5810 – Dues/Subscriptions -----	500
6001 – Office Supplies -----	500
6002 – Concessions -----	10,000
6003 – Agricultural Supplies -----	11,500
6005 – Cleaning Supplies -----	800
6008 – Fuel -----	10,000
6009 – Mechanical Equipment Supplies -----	1,500
6015 – Merchandise for Resale -----	15,000
8101 – Equipment/Supplies -----	5,000
8201 – Lease of Equipment -----	26,500
Total Park/Golf Course -----	\$261,524

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

071310 – Non-Park/Recreation	
1100 – Salaries -----	\$86,358
2100 – FICA -----	6,607
2210 – Employer’s VRS -----	13,153
2300 – Employer’s Share Health Insurance -----	8,448
2400 – Group Life Insurance -----	769
2600 – Unemployment Insurance -----	304
2720 – Worker’s Compensation -----	1,870
3170 – Special Services -----	5,000
3310 – Maintenance/Repairs -----	500
3600 – Advertising -----	500
5130 – Duffield Community Park/Electric -----	1,000
5210 – Postage -----	160
5230 – Telephone -----	2,500
5305 – Vehicle Insurance -----	544
5308 – Liability Insurance -----	1,888
5510 – Travel -----	1,500
5648 – River Launch Project -----	250
5810 – Dues/Subscriptions -----	500
5840 – Contingency -----	500
6001 – Office Supplies -----	500
6002 – Food Service & Supplies -----	500
6009 – Repairs/Maintenance of Vehicles -----	500
6013 – Uniforms/Equipment/Supplies -----	7,000
Total Non-Park/Recreation -----	\$140,851
072600 – Tourism	
3600 – Advertising -----	\$20,000
5130 – KIOSK/Electricity -----	200
5510 – Travel -----	1,000
5640 – Clinch Mountain Music Fest -----	7,000
5642 – Round the Mountain -----	1,500
5646 – Crooked Road -----	5,000
6001 – Office Supplies -----	2,500
Total Tourism -----	\$37,200
072601 – Daniel Boone Interpretive Center	
5645 – Expenses -----	\$5,000
Total Daniel Boone Interpretive Center -----	\$5,000

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

073200 – Regional Library	
5600 – Contrib. to Lonesome Pine Reg. Library	-----\$200,000
Total Regional Library	-----\$200,000

TOTAL PARKS/RECREATION & CULTURAL -----**\$644,575**

08 – PLANNING & COMMUNITY DEVELOPMENT

0811000 – LENOWISCO	
5600 – Contribution to LENOWISCO	-----\$38,424
Total LENOWISCO	-----\$38,424

081600 – Scott County Economic Development Authority	
1100 – Salaries	-----\$91,639
1111 – Compensation of Board Members	-----4,200
2100 – FICA	-----7,011
2210 – Employer’s Cost VRS	----- 12,769
2300 – Employer’s Share Health Insurance	----- 15,312
2400 – Group Life Insurance	----- 688
2600 – Unemployment Insurance	----- 304
2720 – Worker’s Compensation	----- 200
3120 – Auditing	-----4,750
3160 – Recording of Deeds	----- 200
3310 – Maintenance Office Equipment	-----1,500
3600 – Advertising	-----2,000
5110 – Electricity	----- 10,500
5210 – Postage	----- 900
5230 – Telephone	-----3,000
5240 – WWW – Internet Cost	-----1,000
5305 – Vehicle Insurance	----- 650
5308 – Liability Insurance	----- 11,278
5510 – Travel	-----2,800
5540 – Conference Travel	-----7,000
5560 – Training	-----2,500
5810 – Dues & Subscriptions	----- 500
5840 – Business Retention Expense	-----6,000
6001 – Office Supplies	-----3,000
6008 – Auto Parts/Fuel	-----1,800
6099 – Prospect Expenses	----- 10,000

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

8108 – CEDA Marketing Fund----- 14,500
Total Scott County Economic Development Authority----\$216,001

081700 – Chamber of Commerce
5600 – Contribution to Chamber of Commerce ----- \$8,000
Total Chamber of Commerce ----- \$8,000

081800 – Planning Commission
5600 – Planning Commission ----- \$5,000
Total Planning Commission----- \$5,000

TOTAL PLANNING & COMMUNITY DEVELOPMENT ----- \$267,425

08-2 ENVIRONMENTAL MANAGEMENT

082400 – Scott County Soil & Water Conservation District
5600 – Scott County Soil & Water Cons. District ----- \$30,000
Total Scott County Soil & Water Conservation District ----\$30,000

TOTAL ENVIRONMENTAL MANAGEMENT ----- \$30,000

08-3 COOPERATIVE EXTENSION SERVICE

083500 – VPI Extension Service
1300 – Salaries ----- \$45,307
2000 – Fringes----- 15,971
5230 – Telephone ----- 3,000
6014 – Equipment/Supplies----- 10,500
Total VPI Extension Service----- \$74,778

TOTAL COOPERATIVE EXTENSION SERVICE ----- \$74,778

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

SUBTOTAL GENERAL COUNTY FUND -----\$12,092,560

09 – NON-DEPARTMENTAL

093000 – Transfers

0001 – School Debt Service -----\$176,520

0002 – School Operating Fund -----4,817,304

0003 – Public Assistance/Social Services -----3,337,154

0005 – CMPT (Pool)-----310,000

TOTAL NON-DEPARTMENTAL TRANSFERS ----- \$8,640,978

GRAND TOTAL GENERAL COUNTY FUND -----\$20,733,538

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

REVENUE

REVENUE FROM LOCAL SOURCES

General Property Taxes

011010 – Real Property Taxes
 0001 – Current Taxes ----- \$6,300,000
 0002 – Delinquent Taxes ----- 200,000
Total Real Property Taxes ----- \$6,500,000

011020 – Public Service Corporation Taxes
 0003 – Current Taxes ----- \$550,000
 0004 – Delinquent Public Service Taxes ----- 1,000
Total Public Service Corporation Taxes ----- \$551,000

011030 – Personal Property Taxes
 0001 – Current Personal Property Taxes ----- \$920,000
 0002 – Delinquent Personal Property Taxes ----- 5,000
 0003 – Current Mobile Home Taxes ----- 120,000
 0004 – Delinquent Mobile Home Taxes ----- 4,000
Total Personal Property Taxes ----- \$1,049,000

011040 – Machinery & Tools Taxes
 0001 – Current Machinery & Tools Taxes ----- \$223,200
 0002 – Delinquent Machinery & Tools Taxes ----- 1,000
Total Machinery & Tools Taxes ----- \$224,200

011050 – Merchant's Capital Taxes
 0001 – Current Merchant's Capital Taxes ----- \$132,000
 0002 – Delinquent Merchant's Capital Taxes ----- 1,000
Total Merchant's Capital Taxes ----- \$133,000

011060 – Penalties & Interest
 0001 – Penalties ----- \$120,000
 0002 – Interest ----- 60,000
Total Penalties & Interest ----- \$180,000

TOTAL LOCAL REVENUE ----- \$8,637,200

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

OTHER LOCAL TAXES

012010-0001 – Local Sales Taxes -----	\$1,297,765
012020-0003 – Pari-mutuel Tax – Colonial Downs -----	25,000
-0004 – Utility Taxes – Electrical -----	416,837
-0005 – Communication Taxes -----	843,119
-0006 – Admissions – Colonial Downs -----	6,620
012040-0001 – Gross Receipts Tax/Utility Companies -----	81,107
012050-0001 – Motor Vehicle License Taxes -----	588,000
012060-0001 – Bank Stock Taxes -----	3,500
012070-0001 – Recordation Taxes -----	103,538
-0002 – Local Tax on Wills -----	3,000
012100-0001 – Hotel/Motel Room Taxes -----	4,085
012130-0001 – Coal Severance Taxes -----	33,079

TOTAL OTHER LOCAL TAXES ----- \$3,405,650

PERMITS/PRIVILEGE FEES/REGULATORY LICENSES

013030-0001 – Sale of Dog Tags -----	\$11,647
0005 – Transfer Fees -----	900
0006 – Courthouse Maintenance -----	10,760
0009 – Building Inspection Fees -----	7,483
0011 – Electrical Inspection Fees -----	6,096
0012 – Manufactured Home Permit -----	4,080
0013 – Plumbing Inspection Fees -----	1,573
0014 – Mechanical Permits -----	3,827
0015 – Filing Fees/Building/Plumbing -----	1,373
0016 – Re-inspection/Certificate of Occupancy -----	1,573
0024 – Erosion & Sediment Control Permits -----	520
0025 – Refuse Disposal/Collection Permits -----	133
0031 – Permit Surcharge 1.75% Levy -----	437
0032 – Pawnbrokers Licenses -----	33
0038 – Swimming Pool Inspections -----	133
0039 – Underground Tank Inspections -----	107
0040 – Above Ground Tank Inspections -----	53
0042 – Bill Board Sign Permit -----	107
0043 – Communications Tower -----	133
TOTAL PERMITS/PRIVILEGE FEE/REGULATORY LICENSES ----	\$50,968

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

FINES AND FORFEITURES

014010-0003 – Fines on Criminal & Traffic Cases -----	\$500
0004 – Jail Processing Fees -----	3,605
Total Fines and Forfeitures-----	\$4,105

REVENUE FROM USE OF MONEY

015010-0001 – Interest on Bank Deposits -----	\$32,957
015020-0001 – Rental Property-----	97,540
Total Revenue From Use of Money -----	\$130,497

CHARGES FOR SERVICES

016010-0003 – Sheriff’s Fees -----	\$2,271
-0006 – Blood Test/DNA Fee-----	207
-0007 – Fingerprint Fees-----	1,755
016020-0001 – Commonwealth’s Attorney Fees -----	1,115
016060-0001 – Charges for Room/Board for Animals-----	309
016080-0002 – Landfill Disposal Fees/Charges-----	70,385
016130-0001 – Recreation Fees -----	16,976
-0002 – Scott County Park Receipts-----	115,000
-0004 – Park Sales Tax-----	1,745
Total Charges For Services -----	\$209,763

MISCELLANEOUS REVENUE

018010-0001 – Payment in Lieu of Taxes -----	\$64,869
018990-0013 – Miscellaneous Reimbursement/Revenue ---	222,649
-0015 – Recycling-----	6,549
-0016 – Fuel/Miscellaneous Reimbursement -----	40,376
-0018 – Scott County Economic Development-----	10,285
-0019 – Insurance Refund & Rebate-----	7,361
-0020 – Reimb. Expenses from School-----	240,308
-0021 – Reimb. Shared Exp. Comm. Svcs. Bldg-----	13,045
-0022 – Reimburse from School – Class Action-----	115,612
-0023 – Reimb. from DSS for Info. Svcs. Dept. -----	20,000
-0024 – Rent from Crooked Road Tech Center-----	24,789
Total Miscellaneous Revenue -----	\$765,843

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

REAPPROPRIATED BALANCE

019020-0001 – Unappropriated Balance ----- \$1,193,307
Total Reappropriated Balance----- \$1,193,307

REVENUE FROM COMMONWEALTH

NON-CATEGORICAL AID

022010-0005 – Mobile Home Titling Taxes ----- \$114,371
-0006 – Tax on Deeds ----- 15,932
-0008 – Rolling Stock Taxes-----169,405
-0009 – PPTRA Block Grant -----734,026
Total Non-Categorical Aid ----- \$1,033,734

SHARE OF EXPENSES

023010-0001 – Commonwealth’s Attorney ----- \$281,215
023020-0001 – Sheriff----- 1,344,294
023030-0001 – Commissioner of Revenue -----119,906
023040-0001 – Treasurer -----129,016
023050-0001 – Medical Examiner----- 600
023060-0001 – Registrar/Electoral Board ----- 61,000
023070-0001 – Clerk of Court -----261,030
023080-0001 – Office of Emergency Services ----- 13,000
-0002 – OES Allotment – Four for Life ----- 20,000
Total Share of Expenses ----- \$2,230,061

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

CATEGORICAL AID (GRANTS)

024010-0002 – Public Assistance -----	\$2,852,410
024040-0002 – Wireless E911 Grant -----	45,000
-0007 – Litter Control Grant -----	13,000
-0012 – Fire Program -----	52,000
-0018 – Victim Witness Grant-----	43,354
-0037 – VAW Outreach Grant -----	30,000
-0042 – Preservation Grant-----	11,646
-0052 – CERT/Homeland Security Grant -----	5,000
-0055 – Domestic Violence Grant -----	20,000
Total Categorical Aid (Grants)-----	\$3,072,410

TOTAL GENERAL FUND REVENUE ----- \$20,733,538

SPECIAL FUNDS

02-DELINQUENT TAX LITIGATION

Expenditures

3100 – Administrative Services ----- \$12,000

Revenue

011060-0003 – Admin. Fees – Delinquent Taxes ----- \$12,000

11-COURTHOUSE SECURITY

Expenditures

1100 – Salaries ----- \$48,000

2100 – Employer’s FICA ----- 3,762

2600 – Unemployment Insurance ----- 608

2720 – Worker’s Compensation ----- 903

5540 – Travel/Training ----- 1,600

5840 – Contingency ----- 1,000

6011 – Uniforms ----- 2,400

Total Expenditures ----- \$58,273

Revenue

014010-0005 – Courthouse Security Fees ----- \$58,273

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

12-COAL & ROAD TAX FUND

Expenditures

041500-5600 – Coal & Road Tax Expenses ----- \$2,500

Revenue

012140-0001 – Coal Road Improvement Taxes ----- \$2,500

16-LAW LIBRARY FUND

Expenditures

021800-6012 – Dues/Subscrip./Books/Periodicals ----\$10,500

Revenue

016010-0004 – Receipts from Court Filing Costs ----- \$2,000

019020-0001 – Unappropriated Balance -----8,500

Total Law Library Revenue ----- \$10,500

25-FORFEITED ASSET SEIZURE FUND

Expenditures

022100-8102 – Comm. Atty (Fed Assets Exp.)----- \$5,000

Revenue

024040-0028 – Asset Forfeiture Proceeds ----- \$5,000

42-MOTOR VEHICLE VIOLATION FUND

Expenditures

031200-8102 – Capital Outlay/Equipment-----\$23,000

Revenue

014010-0006 – Motor Vehicle Fines-----\$23,000

43-MOTOR VEHICLE VIOLATION – SPECIAL FUND

Expenditures

031200-1100 – Salaries-----\$23,000

Revenue

014010-0006 – Motor Vehicle Fines-----\$23,000

46-CONCEALED WEAPONS PERMIT FUND

Expenditures

031600-5660 – Contributions to DARE Program----- \$8,000

Revenue

013030-0028 – Weapons Permits-----\$8,000

SCOTT COUNTY BUDGET
FISCAL YEAR 2009-2010

47-INMATE FUND

Expenditures

033100-8101 – Tools/Machinery for Inmate Use-----\$3,514

Revenue

024040-0001 – Unappropriated Balance -----\$3,514

55-COMPREHENSIVE SERVICES (POOL)

Expenditures

053700-5708 – Foster Care for Children -----\$985,250

Revenue

033050-0007 – From State-----\$658,962

041050-0005 – From General Fund-----310,000

019020-0005 – Unappropriated Balance-----16,288

Total Comprehensive Services (Pool) Revenue -----\$985,250

SCHOOL FUND

Expenditures

Transfer to Cafeteria Fund -----\$237,500

Estimated School Expenditures ----- 36,616,565

Total Expenditures ----- \$36,854,065

Revenue

From Federal ----- \$3,545,793

From State----- 27,911,812

From County----- 4,817,304

From Technology Grants-----440,000

From Other Funds -----139,156

Total Revenue ----- \$36,854,065

SCHOOL CAFETERIA ENTERPRISE OPERATIONS (School Cafeteria)

Expenditures

School Food Services ----- \$1,916,570

Revenue

From Federal ----- \$995,000

From State----- 63,955

Transfer from School Fund-----237,500

Interest on Bank Deposits ----- 300

Food Sales -----619,815

Total Revenue ----- \$1,916,570