

**Cleveland County  
FY 2009-2010 Primary Fund Budget  
Revenues By Source**

	<u>FY 2010</u>	<u>FY 2009</u>
Federal/State/Other Local Funds, 3.3%	3.3%	3.2%
Fund Reserve, 4.1%	4.1%	3.9%
Permits, Dept Fees, Interest, & Misc, 10.7%	10.7%	10.6%
Sales Tax and Other Taxes, 18.2%	18.2%	21.7%
Prop. Taxes-Prior Years, 2.4%	2.4%	2.4%
Prop. Taxes-Current Year, 61.3%	61.3%	58.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Federal/State/Other Local Funds	1,901,959	1,935,240
Fund Reserve	2,409,124	2,381,904
Permits, Dept Fees, Interest, & Misc	6,194,719	6,348,900
Sales Tax and Other Taxes	10,544,000	13,029,000
Prop. Taxes-Prior Years	1,383,285	1,448,130
Prop. Taxes-Current Year	35,579,115	35,026,215

**Total** align="right">**58,012,202** align="right">**60,169,389**

**Cleveland County  
FY 2009-2010 Primary Fund Budget  
Expenditures By Function**

	<u>FY 2010</u>	<u>FY 2009</u>
Contingency, 2.1%	2.1%	1.4%
Education, 26.1%	26.1%	25.1%
Debt Service, 4.2%	4.2%	3.1%
General Government, 12.8%	12.8%	11.8%
Economic Development, 2.2%	2.2%	2.2%
Public Safety, 28.0%	28.0%	26.2%
Other, 4.8%	4.8%	4.0%
Mental Health, 1.5%	1.5%	1.5%
Health, 6.3%	6.3%	6.3%
Social Services, 12.0%	12.0%	18.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

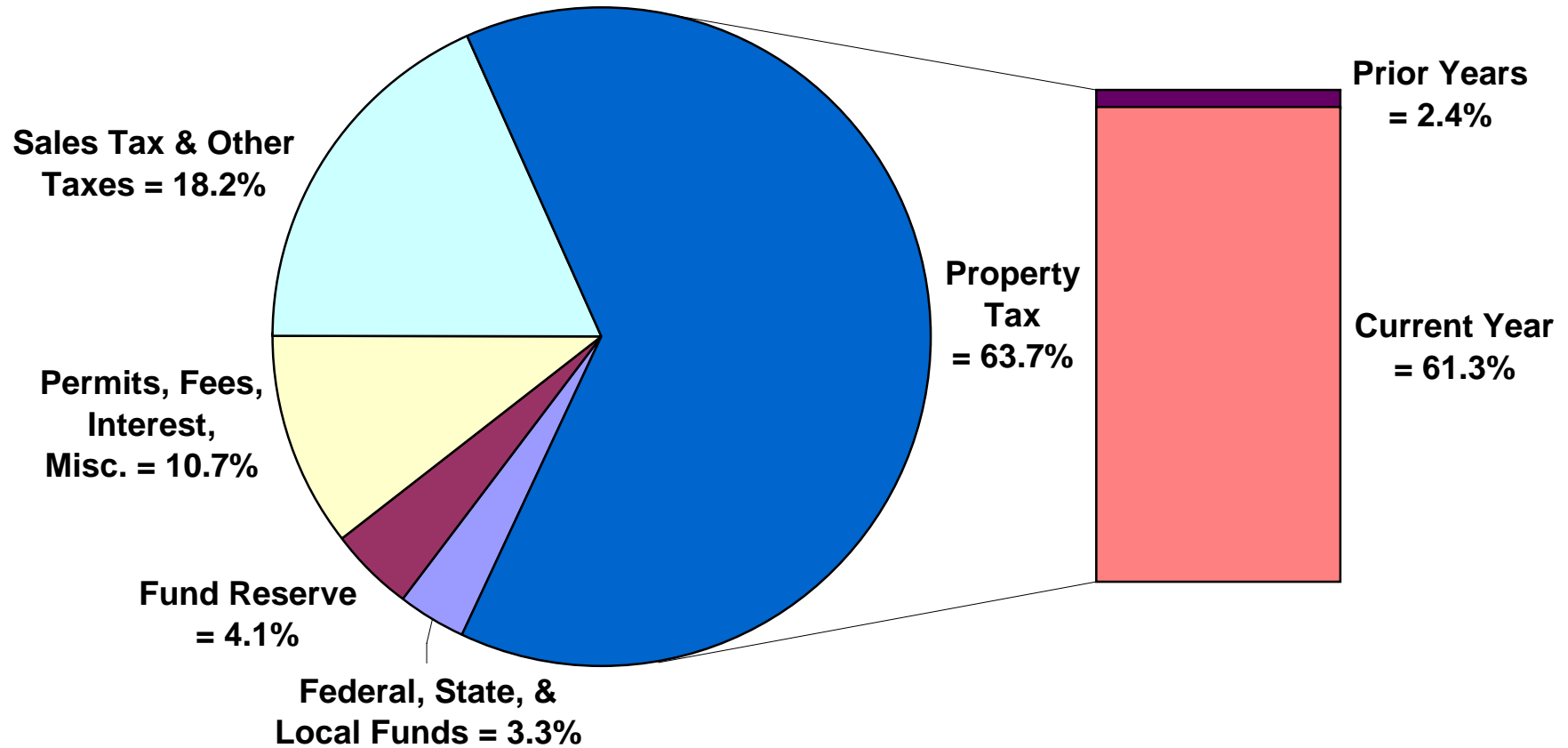
Contingency	1,200,000	850,000
Education	15,148,342	15,098,342
Debt Service	2,461,381	1,874,358
General Government	7,430,811	7,113,029
Economic Development	1,281,562	1,341,880
Public Safety	16,245,791	15,737,528
Other	2,771,012	2,433,390
Mental Health	891,758	891,758
Health	3,636,527	3,767,015
Social Services	6,945,018	11,062,089

**Total** align="right">**58,012,202** align="right">**60,169,389**

**FY 2009-2010 Primary Fund Budget = 58,012,202**

# Cleveland County Revenues

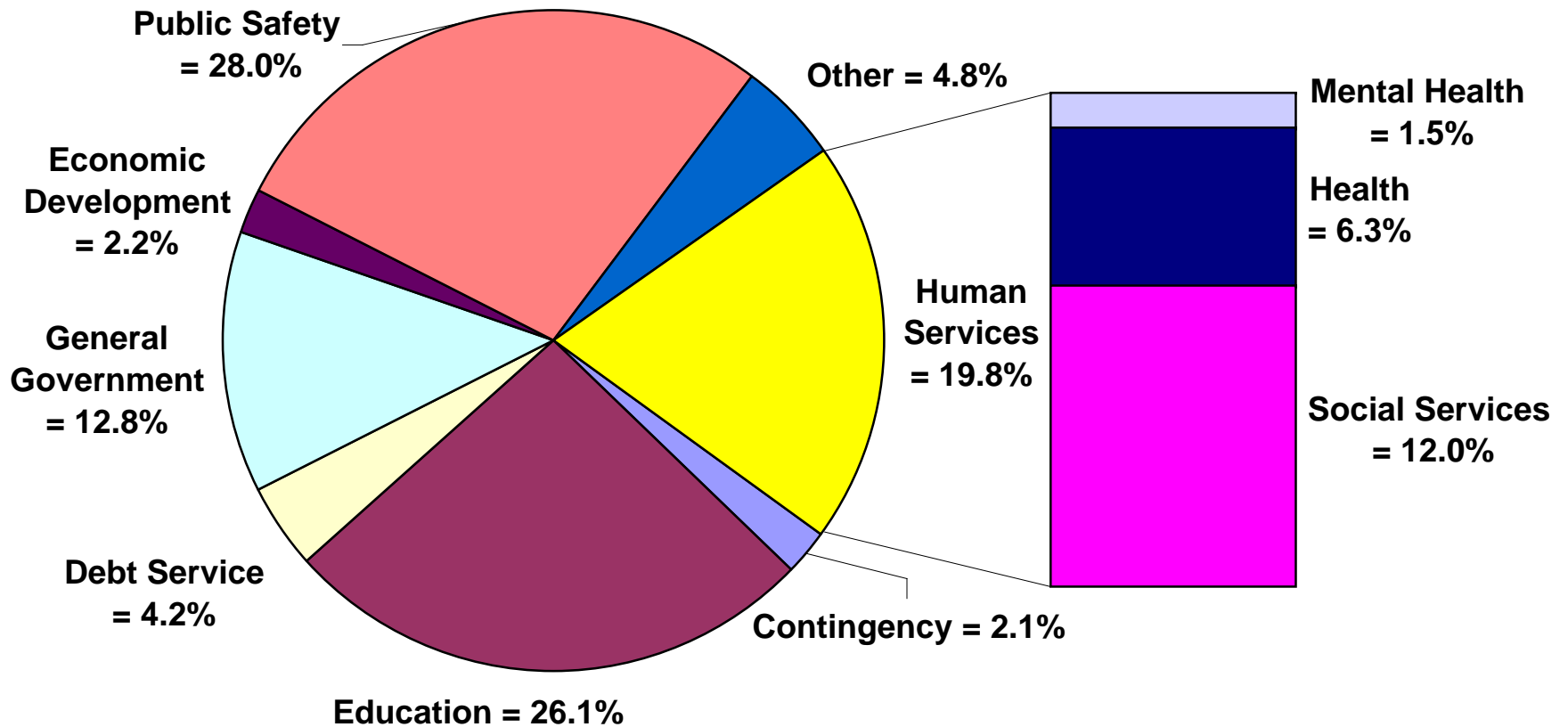
FY 2009-2010 Primary Fund By Source



**FY 2009-2010 Primary Fund Budget = 58,012,202**

# Cleveland County Expenditures

FY 2009-2010 Primary Fund By Function



FY 2009-2010 Primary Fund Budget = 58,012,202

**Cleveland County  
FY 2009-2010 Primary Fund Budget  
Revenues By Source**

Rev Amt	Rev %
Change to	Change to
FY 2010	FY 2010

**Cleveland County  
FY 2009-2010 Primary Fund Budget  
Expenditures By Function**

Exp Amt	Exp %
Change to	Change to
FY 2010	FY 2010

Federal/State/Other Local Funds	-33,281	-1.72%	Contingency	350,000	41.18%
Fund Reserve	27,220	1.14%	Education	50,000	0.33%
Permits, Dept Fees, Interest, & Misc	-154,181	-2.43%	Debt Service	587,023	31.32%
Sales Tax and Other Taxes	-2,485,000	-19.07%	General Government	317,782	4.47%
Prop. Taxes-Prior Years	-64,845	-4.48%	Economic Development	-60,318	-4.50%
Prop. Taxes-Current Year	552,900	1.58%	Public Safety	508,263	3.23%
			Other	337,622	13.87%
			Mental Health	0	0.00%
			Health	-130,488	-3.46%
			Social Services	-4,117,071	-37.22%
<b>Total</b>	<b>-2,157,187</b>	<b>-3.59%</b>	<b>Total</b>	<b>-2,157,187</b>	<b>-3.59%</b>

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