

**Cleveland County
FY 2010-2011 Primary Fund Budget
Revenues By Source**

	<u>FY 2011</u>	<u>FY 2010</u>
Federal/State/Other Local Funds, 2.1%	2.1%	2.1%
Fund Reserve, 4.2%	4.2%	4.2%
Permits, Dept Fees, Interest, & Misc, 11.0%	11.0%	11.2%
Sales Tax and Other Taxes, 15.3%	15.3%	15.8%
Prop. Taxes-Prior Years, 2.6%	2.6%	2.5%
Prop. Taxes-Current Year, 64.8%	64.8%	64.2%
Total	100.0%	100.0%

Federal/State/Other Local Funds	1,199,488	1,137,860
Fund Reserve	2,351,700	2,352,761
Permits, Dept Fees, Interest, & Misc	6,155,955	6,194,719
Sales Tax and Other Taxes	8,519,000	8,794,000
Prop. Taxes-Prior Years	1,460,385	1,383,285
Prop. Taxes-Current Year	36,214,950	35,579,115
Total	55,901,478	55,441,740

**Cleveland County
FY 2010-2011 Primary Fund Budget
Expenditures By Function**

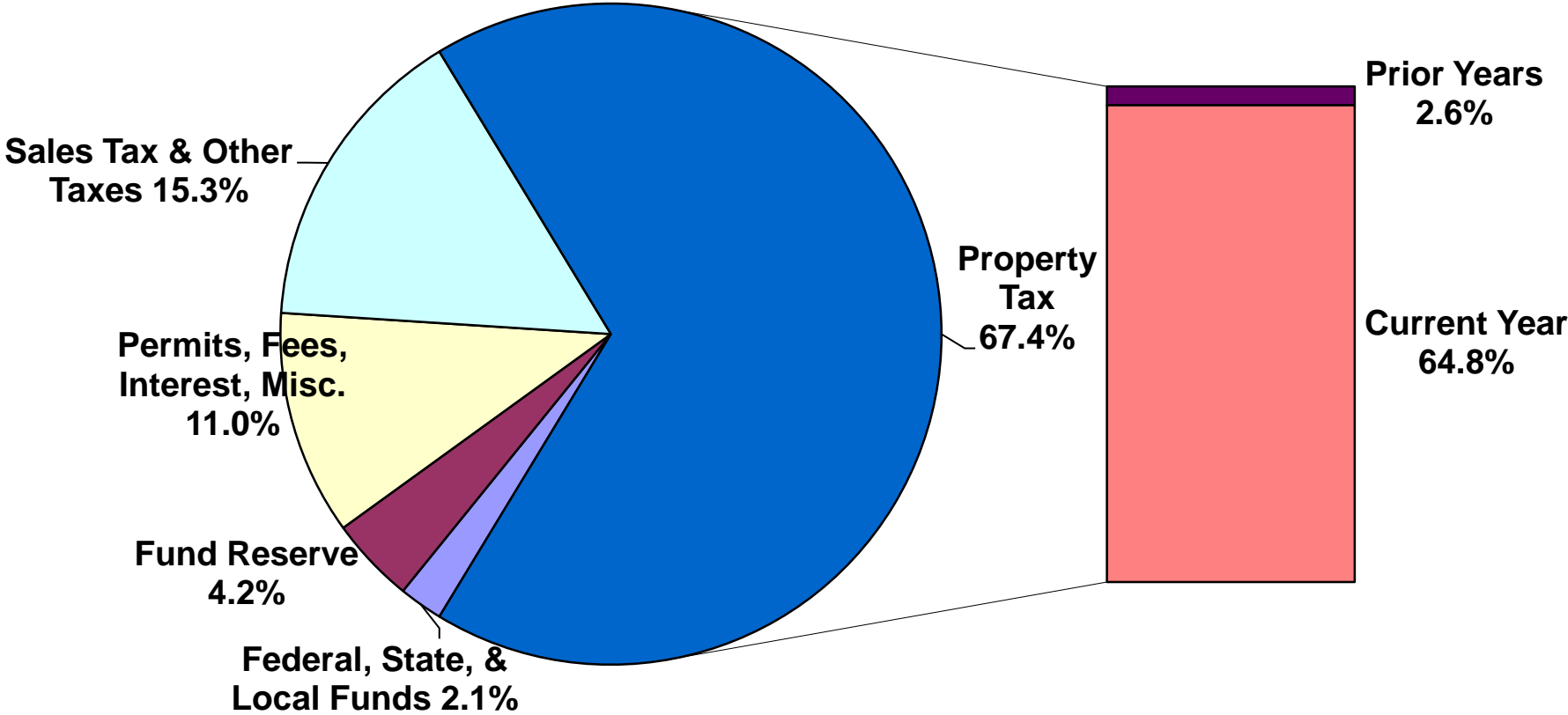
	<u>FY 2011</u>	<u>FY 2010</u>
Contingency, 2.1%	2.1%	2.2%
Education, 24.7%	24.7%	24.8%
Debt Service, 3.6%	3.6%	4.4%
General Government, 11.6%	11.6%	11.9%
Economic Development, 2.4%	2.4%	2.3%
Public Safety, 29.8%	29.8%	28.7%
Other, 4.5%	4.5%	5.0%
Mental Health, 1.6%	1.6%	1.6%
Health, 6.6%	6.6%	6.6%
Social Services, 13.1%	13.1%	12.5%
Total	100.0%	100.0%

Contingency	1,200,000	1,200,000
Education	13,823,342	13,748,342
Debt Service	2,008,398	2,461,381
General Government	6,481,120	6,577,806
Economic Development	1,315,358	1,281,562
Public Safety	16,638,625	15,928,334
Other	2,536,425	2,771,012
Mental Health	891,938	891,758
Health	3,703,140	3,636,527
Social Services	7,303,132	6,945,018
Total	55,901,478	55,441,740

FY 2010-2011 Primary Fund Budget = 55,901,478

Cleveland County Revenues

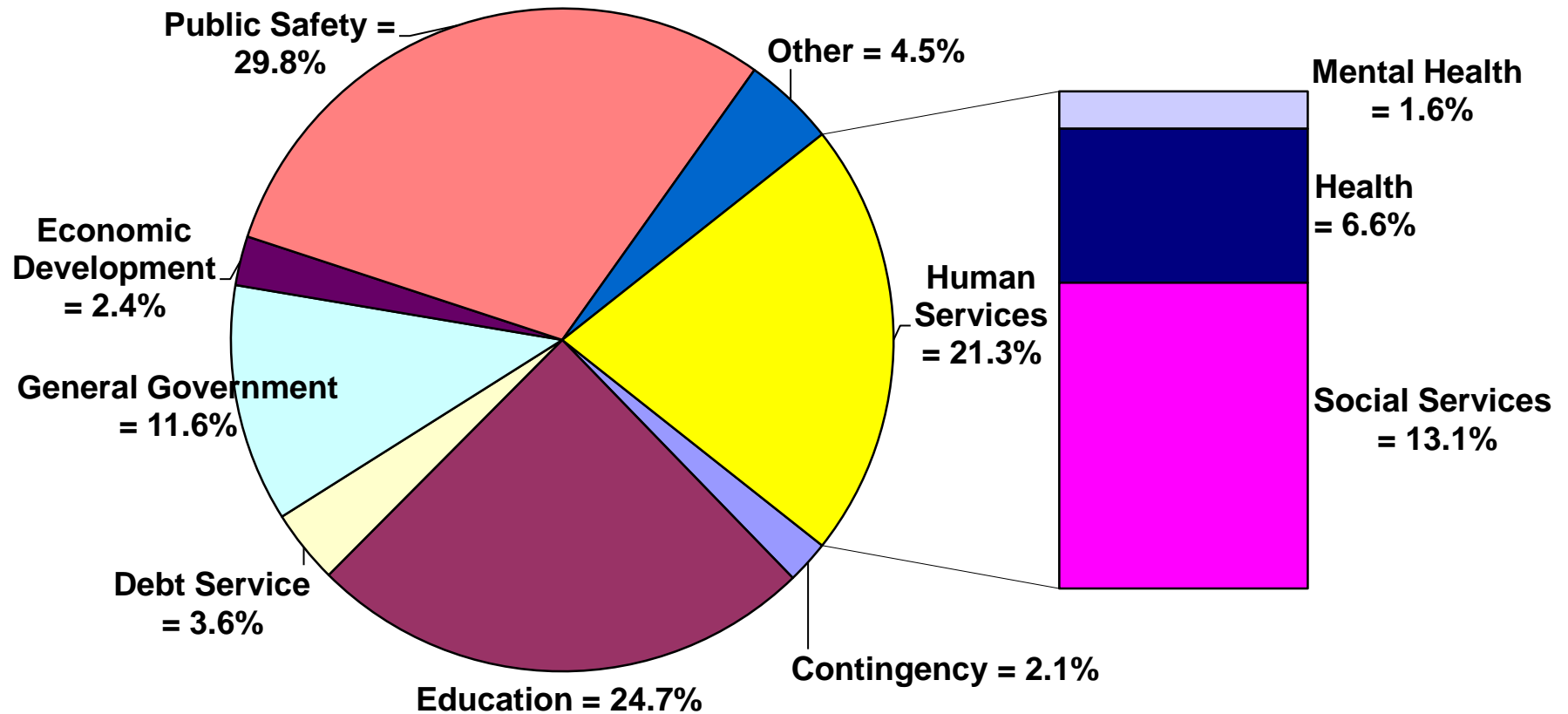
FY 2010-2011 Primary Fund By Source



FY 2010-2011 Primary Fund Budget = \$ 55,901,478

Cleveland County Expenditures

FY 2010-2011 Primary Fund By Function



FY 2010-2011 Primary Fund Budget = \$ 55,901,478

**Cleveland County
FY 2010-2011 Primary Fund Budget
Revenues By Source**

Rev Amt	Rev %
Change to	Change to
FY 2011	FY 2011

**Cleveland County
FY 2010-2011 Primary Fund Budget
Expenditures By Function**

Exp Amt	Exp %
Change to	Change to
FY 2011	FY 2011

Federal/State/Other Local Funds	61,628	5.42%	Contingency	0	0.00%
Fund Reserve	-1,061	-0.05%	Education	75,000	0.55%
Permits, Dept Fees, Interest, & Misc	-38,764	-0.63%	Debt Service	-452,983	-18.40%
Sales Tax and Other Taxes	-275,000	-3.13%	General Government	-96,686	-1.47%
Prop. Taxes-Prior Years	77,100	5.57%	Economic Development	33,796	2.64%
Prop. Taxes-Current Year	635,835	1.79%	Public Safety	710,291	4.46%
			Other	-234,587	-8.47%
			Mental Health	180	0.02%
			Health	66,613	1.83%
			Social Services	358,114	5.16%
Total	459,738	0.83%	Total	459,738	0.83%

Copy each chart to Paint, then enter text below chart and center -- save each as .TIFF file