

**Cleveland County, North Carolina
FY 2011-2012 Primary Fund Budget
Revenues By Source**

	<u>FY 2012</u>	<u>FY 2011</u>
Federal/State/Other Local Funds, 2.1%	2.1%	2.1%
Fund Reserve, 3.5%	3.5%	4.2%
Permits, Dept Fees, Interest, & Misc, 10.8%	10.8%	11.0%
Sales Tax and Other Taxes, 15.0%	15.0%	15.3%
Prop. Taxes-Prior Years, 2.6%	2.6%	2.6%
Prop. Taxes-Current Year, 66.0%	66.0%	64.8%
Total	100.0%	100.0%

Federal/State/Other Local Funds	1,199,172	1,199,488
Fund Reserve	1,987,696	2,351,700
Permits, Dept Fees, Interest, & Misc	6,086,740	6,155,955
Sales Tax and Other Taxes	8,419,000	8,519,000
Prop. Taxes-Prior Years	1,480,050	1,460,385
Prop. Taxes-Current Year	37,182,525	36,214,950
Total	56,355,183	55,901,478

**Cleveland County, North Carolina
FY 2011-2012 Primary Fund Budget
Expenditures By Function**

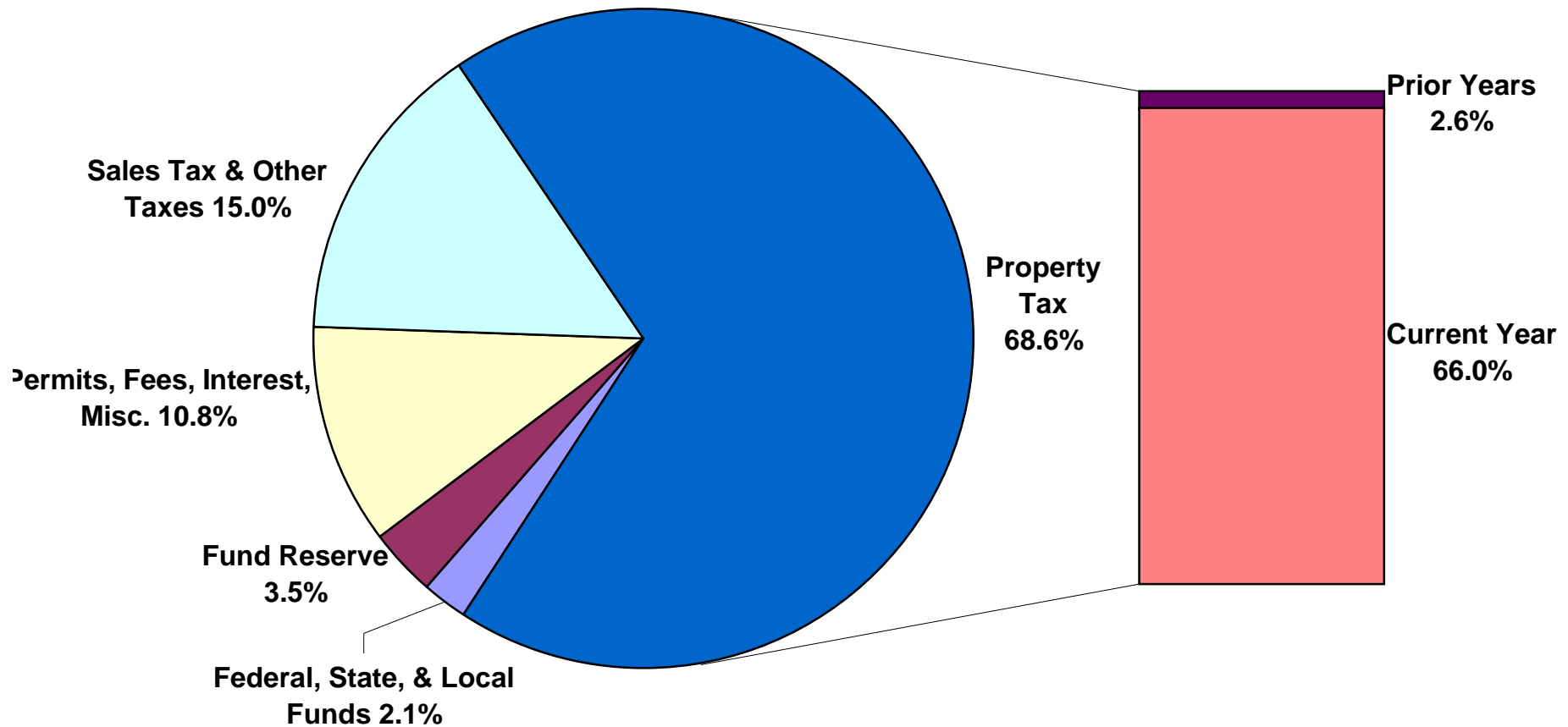
	<u>FY 2012</u>	<u>FY 2011</u>
Contingency, 2.1%	2.1%	2.1%
Education, 24.1%	24.1%	24.7%
Debt Service, 3.9%	3.9%	3.6%
General Government, 11.8%	11.8%	11.5%
Economic Development, 2.2%	2.2%	2.4%
Public Safety, 30.1%	30.1%	29.8%
Other, 5.0%	5.0%	4.6%
Mental Health, 1.6%	1.6%	1.6%
Health, 6.6%	6.6%	6.6%
Social Services, 12.6%	12.6%	13.1%
Total	100.0%	100.0%

Contingency	1,200,000	1,200,000
Education	13,573,343	13,823,342
Debt Service	2,192,223	2,008,398
General Government	6,639,141	6,441,120
Economic Development	1,259,535	1,315,358
Public Safety	16,986,617	16,638,625
Other	2,792,753	2,576,425
Mental Health	916,939	891,938
Health	3,689,336	3,703,140
Social Services	7,105,296	7,303,132
Total	56,355,183	55,901,478

FY 2011-2012 Primary Fund Budget = 56,355,183

Cleveland County Revenues

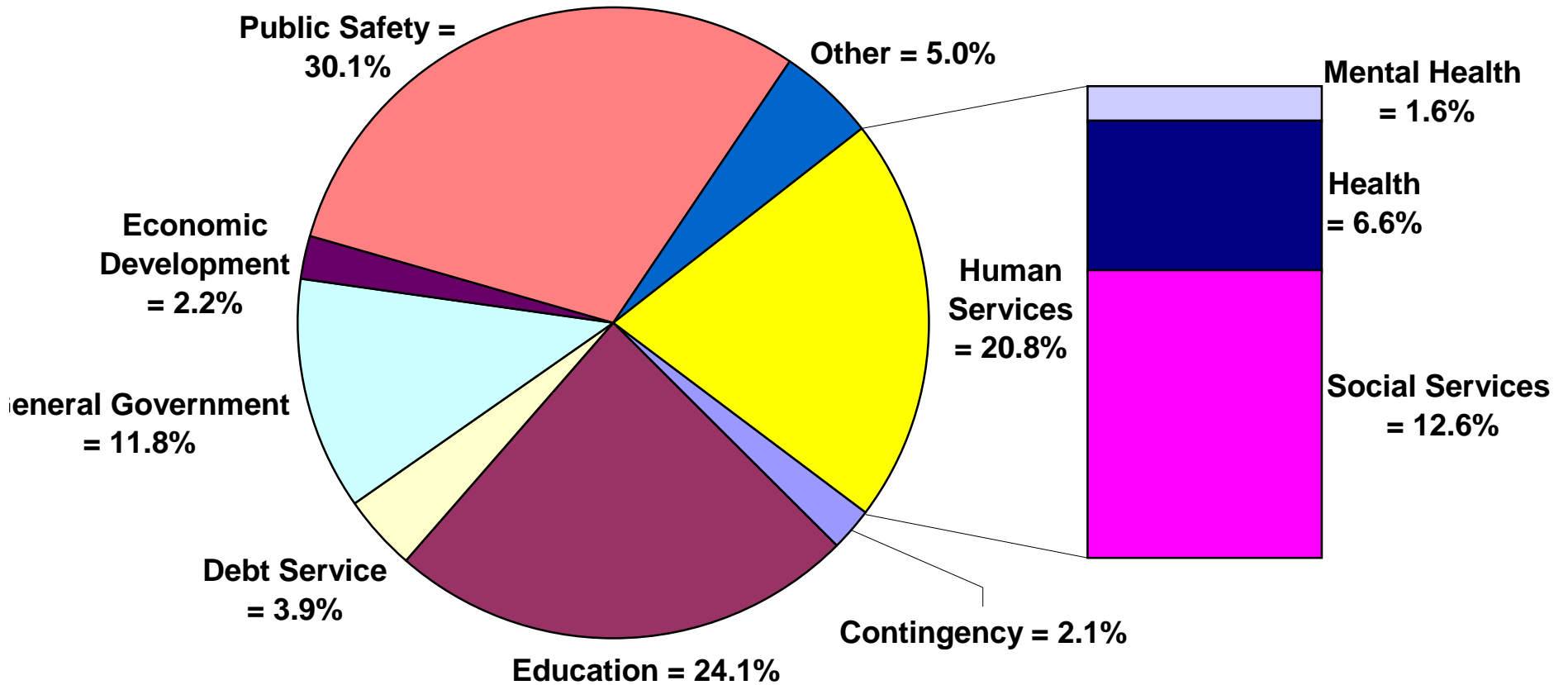
FY 2011-2012 Primary Fund By Source



FY 2011-2012 Primary Fund Budget = \$ 56,355,183

Cleveland County Expenditures

FY 2011-2012 Primary Fund By Function



FY 2011-2012 Primary Fund Budget = \$ 56,355,183

**Cleveland County, North Carolina
FY 2011-2012 Primary Fund Budget
Revenues By Source**

Rev Amt	Rev %
Change to	Change to
FY 2012	FY 2012

**Cleveland County, North Carolina
FY 2011-2012 Primary Fund Budget
Expenditures By Function**

Exp Amt	Exp %
Change to	Change to
FY 2012	FY 2012

Federal/State/Other Local Funds	-316	-0.03%	Contingency	0	0.00%
Fund Reserve	-364,004	-15.48%	Education	-249,999	-1.81%
Permits, Dept Fees, Interest, & Misc	-69,215	-1.12%	Debt Service	183,825	9.15%
Sales Tax and Other Taxes	-100,000	-1.17%	General Government	198,021	3.07%
Prop. Taxes-Prior Years	19,665	1.35%	Economic Development	-55,823	-4.24%
Prop. Taxes-Current Year	967,575	2.67%	Public Safety	347,992	2.09%
			Other	216,328	8.40%
			Mental Health	25,001	2.80%
			Health	-13,804	-0.37%
			Social Services	-197,836	-2.71%
Total	453,705	0.81%	Total	453,705	0.81%

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