

**Cleveland County, North Carolina
FY 2012-2013 Primary Fund Budget
Revenues By Source**

	<u>FY 2013</u>	<u>FY 2012</u>
Federal/State/Other Local Funds, 2.8%	2.8%	2.1%
Fund Reserve, 4.1%	4.1%	3.5%
Permits, Dept Fees, Interest, & Misc, 9.7%	9.7%	10.8%
Sales Tax and Other Taxes, 14.5%	14.5%	15.0%
Prop. Taxes-Prior Years, 2.8%	2.8%	2.6%
Prop. Taxes-Current Year, 66.1%	66.1%	66.0%
Total	100.0%	100.0%
Federal/State/Other Local Funds	1,647,532	1,198,672
Fund Reserve	2,360,609	1,987,696
Permits, Dept Fees, Interest, & Misc	5,624,800	6,087,240
Sales Tax and Other Taxes	8,445,000	8,419,000
Prop. Taxes-Prior Years	1,639,975	1,480,050
Prop. Taxes-Current Year	38,426,550	37,182,525
Total	58,144,466	56,355,183

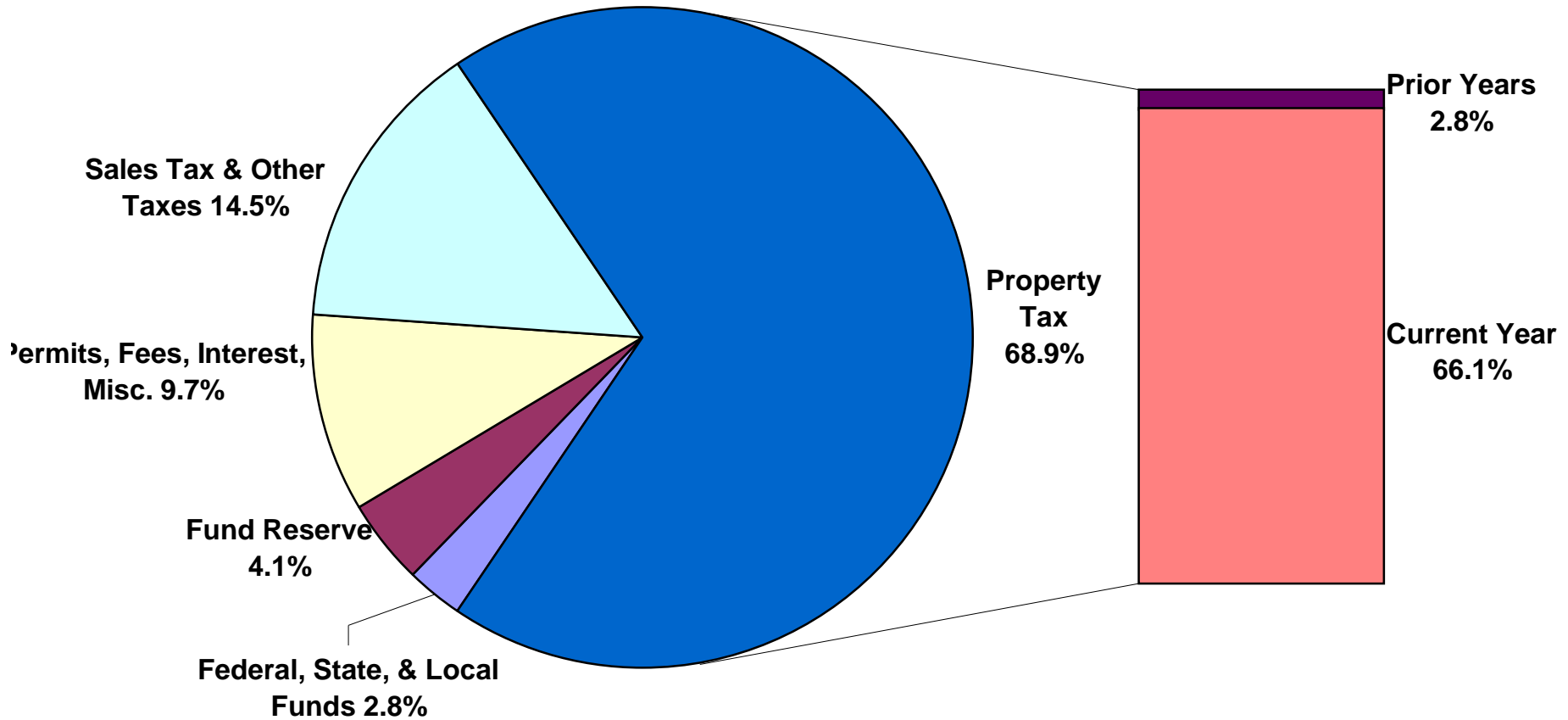
**Cleveland County, North Carolina
FY 2012-2013 Primary Fund Budget
Expenditures By Function**

	<u>FY 2013</u>	<u>FY 2012</u>
Contingency, 1.8%	1.8%	2.1%
Education, 23.1%	23.1%	24.1%
Debt Service, 3.7%	3.7%	3.9%
General Government, 11.7%	11.7%	11.8%
Economic Development, 2.8%	2.8%	2.2%
Public Safety, 30.8%	30.8%	30.1%
Other, 5.3%	5.3%	5.0%
Mental Health, 1.4%	1.4%	1.6%
Health, 6.3%	6.3%	6.6%
Social Services, 13.1%	13.1%	12.6%
Total	100.0%	100.0%
Contingency	1,042,227	1,200,000
Education	13,439,213	13,573,343
Debt Service	2,140,624	2,192,223
General Government	6,792,763	6,639,141
Economic Development	1,639,048	1,259,535
Public Safety	17,929,892	16,986,617
Other	3,052,840	2,792,753
Mental Health	791,939	916,939
Health	3,690,936	3,689,336
Social Services	7,624,984	7,105,296
Total	58,144,466	56,355,183

FY 2012-2013 Primary Fund Budget = 58,144,466

Cleveland County Revenues

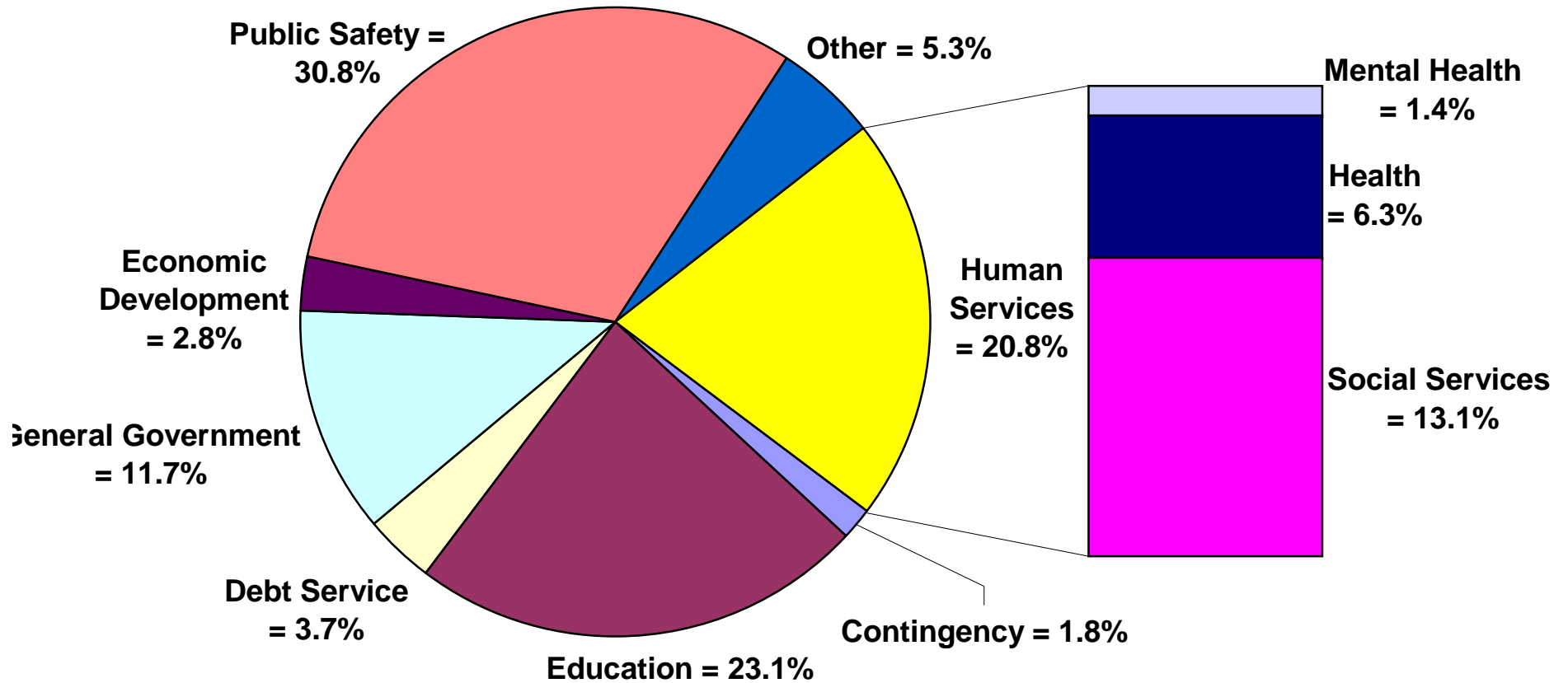
FY 2012-2013 Primary Fund By Source



FY 2012-2013 Primary Fund Budget = \$ 58,144,466

Cleveland County Expenditures

FY 2012-2013 Primary Fund By Function



FY 2012-2013 Primary Fund Budget = \$ 58,144,466

**Cleveland County, North Carolina
FY 2012-2013 Primary Fund Budget
Revenues By Source**

Rev Amt	Rev %
Change to	Change to
FY 2013	FY 2013

**Cleveland County, North Carolina
FY 2012-2013 Primary Fund Budget
Expenditures By Function**

Exp Amt	Exp %
Change to	Change to
FY 2013	FY 2013

Federal/State/Other Local Funds	448,860	37.45%	Contingency	-157,773	-13.15%
Fund Reserve	372,913	18.76%	Education	-134,130	-0.99%
Permits, Dept Fees, Interest, & Misc	-462,440	-7.60%	Debt Service	-51,599	-2.35%
Sales Tax and Other Taxes	26,000	0.31%	General Government	153,622	2.31%
Prop. Taxes-Prior Years	159,925	10.81%	Economic Development	379,513	30.13%
Prop. Taxes-Current Year	1,244,025	3.35%	Public Safety	943,275	5.55%
			Other	260,087	9.31%
			Mental Health	-125,000	-13.63%
			Health	1,600	0.04%
			Social Services	519,688	7.31%
Total	1,789,283	3.18%	Total	1,789,283	3.18%

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