

**Cleveland County, North Carolina
FY 2013-2014 Primary Fund + Schools Budget
Revenues By Source**

	<u>FY 2014</u>	<u>FY 2013</u>
Federal/State/Other Local Funds, 2.8%	2.8%	3.5%
Fund Reserve, 2.7%	2.7%	3.0%
Permits, Dept Fees, Interest, & Misc, 10.0%	10.0%	8.3%
Sales Tax and Other Taxes, 16.3%	16.3%	17.0%
Prop. Taxes-Prior Years, 2.1%	2.1%	2.2%
Prop. Taxes-Current Year, 66.1%	66.1%	66.0%
Total	100.0%	100.0%
Federal/State/Other Local Funds	2,226,367	2,608,750
Fund Reserve	2,163,915	2,207,366
Permits, Dept Fees, Interest, & Misc	7,950,469	6,124,800
Sales Tax and Other Taxes	12,860,000	12,575,500
Prop. Taxes-Prior Years	1,678,450	1,639,975
Prop. Taxes-Current Year	52,506,630	48,851,550
Total	79,385,831	74,007,941

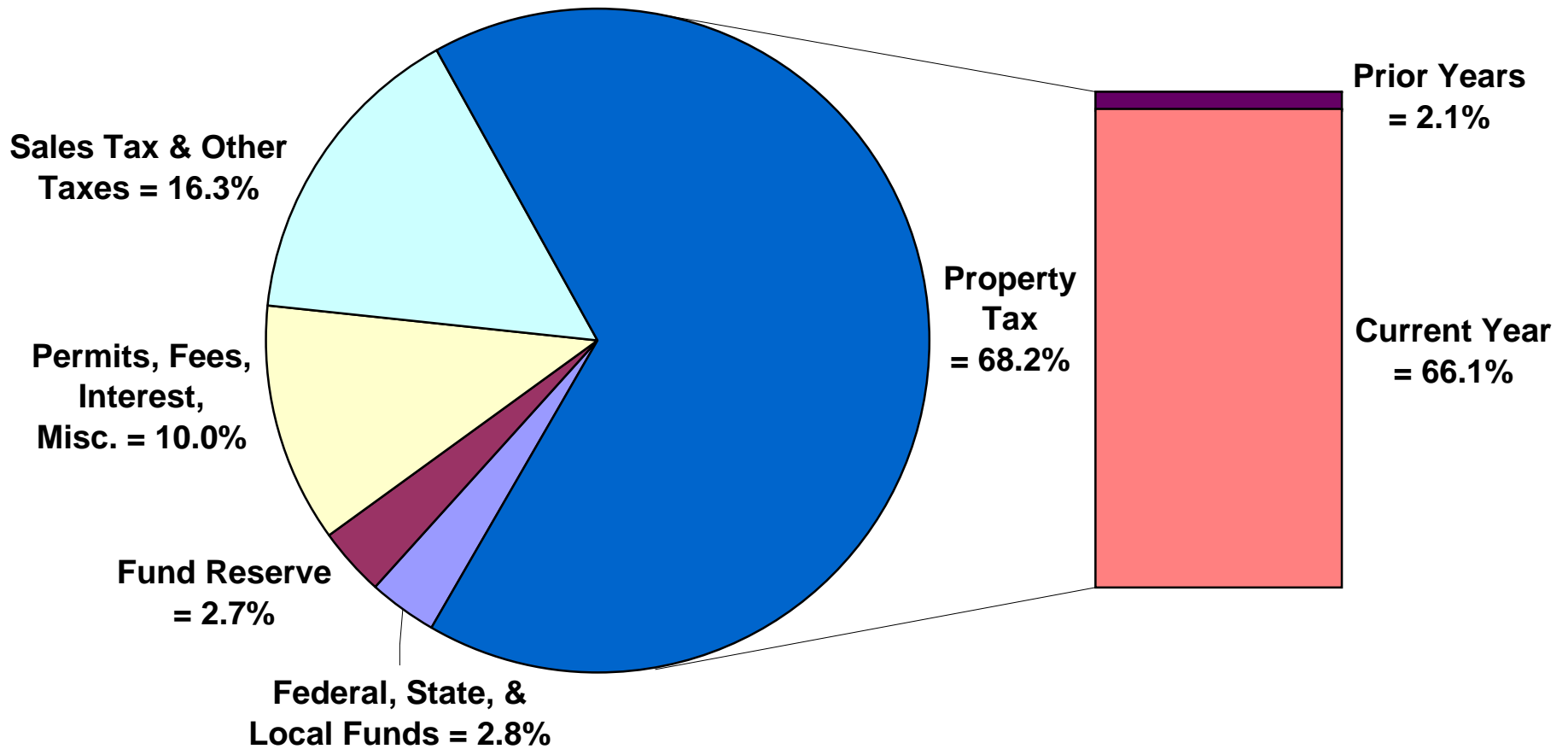
**Cleveland County, North Carolina
FY 2013-2014 Primary Fund + Schools Budget
Expenditures By Function**

	<u>FY 2014</u>	<u>FY 2013</u>
Contingency, 1.3%	1.3%	1.4%
Education, 36.2%	36.4%	38.5%
Debt Service, 2.8%	2.8%	2.9%
General Government, 10.0%	10.0%	10.4%
Economic Development, 7.0%	7.0%	2.2%
Public Safety, 23.3%	23.3%	24.5%
Other, 4.0%	4.0%	4.1%
Mental Health, 0.8%	0.8%	1.1%
Health, 4.7%	4.6%	5.0%
Social Services, 9.9%	9.9%	10.0%
Total	100.1%	100.1%
Contingency	1,042,227	1,042,227
Education	28,885,143	28,494,713
Debt Service	2,183,966	2,140,624
General Government	7,919,884	7,694,635
Economic Development	5,500,068	1,639,048
Public Safety	18,494,149	18,046,701
Other	3,156,807	3,052,840
Mental Health	647,939	791,939
Health	3,686,324	3,690,936
Social Services	7,869,324	7,414,278
Total	79,385,831	74,007,941

FY 2013-2014 Primary Fund + Schools Budget = 79,385,831

Cleveland County Revenues

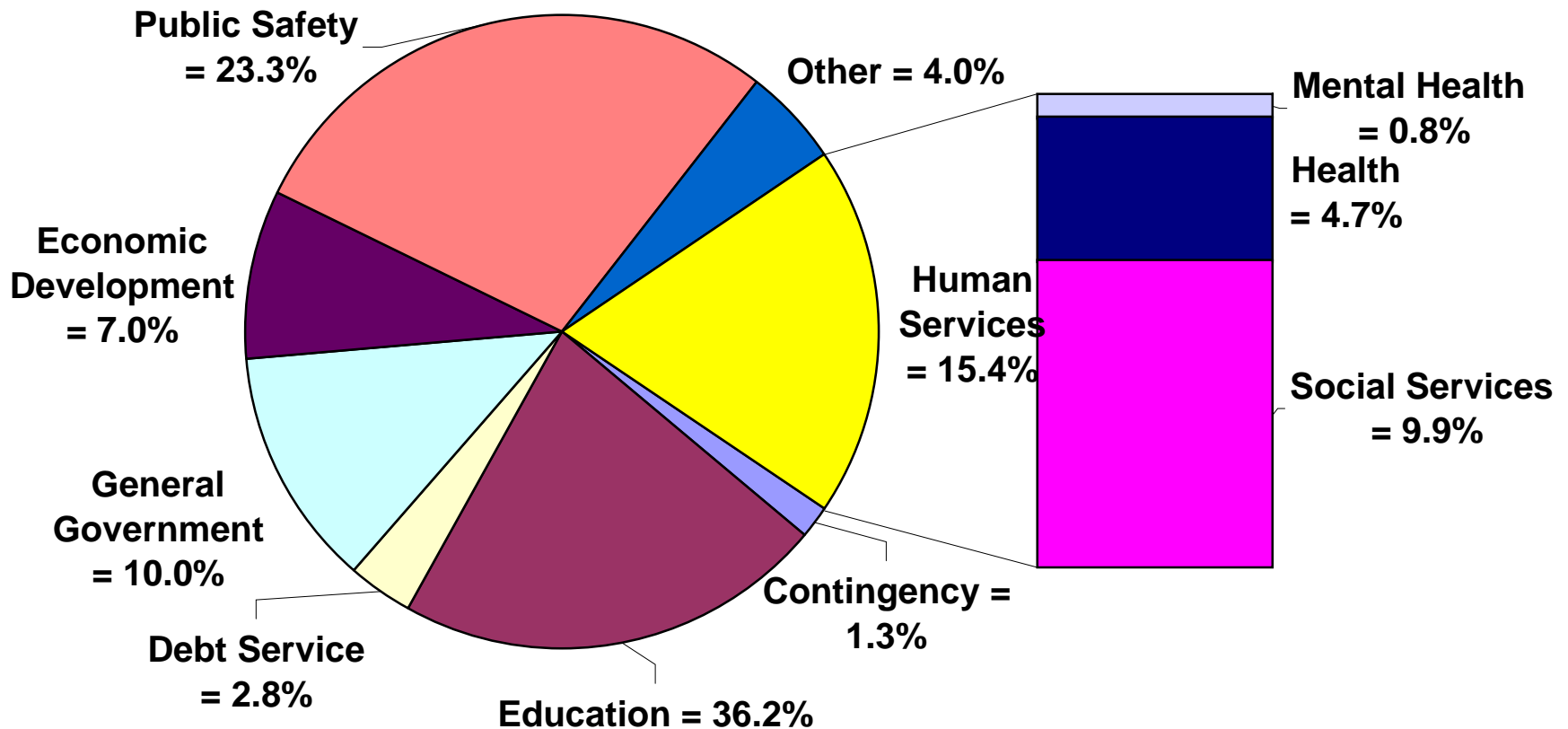
FY 2013-2014 Primary + Schools Funds By Source



FY 2013-2014 Primary Fund + Schools Budget = \$ 79,385,831

Cleveland County Expenditures

FY 2013-2014 Primary + Schools Funds By Function



FY 2013-2014 Primary Fund + Schools Budget = \$ 79,385,831

Cleveland County, North Carolina
FY 2013-2014 Primary Fund + Schools Budget
Revenues By Source

Rev Amt	Rev %
Change to	Change to
FY 2014	FY 2014

Cleveland County, North Carolina
FY 2013-2014 Primary Fund + Schools Budget
Expenditures By Function

Exp Amt	Exp %
Change to	Change to
FY 2014	FY 2014

Federal/State/Other Local Funds	-382,383	-14.66%	Contingency	0	0.00%
Fund Reserve	-43,451	-1.97%	Education	390,430	1.37%
Permits, Dept Fees, Interest, & Misc	1,825,669	29.81%	Debt Service	43,342	2.02%
Sales Tax and Other Taxes	284,500	2.26%	General Government	225,249	2.93%
Prop. Taxes-Prior Years	38,475	2.35%	Economic Development	3,861,020	235.56%
Prop. Taxes-Current Year	3,655,080	7.48%	Public Safety	447,448	2.48%
			Other	103,967	3.41%
			Mental Health	-144,000	-18.18%
			Health	-4,612	-0.12%
			Social Services	455,046	6.14%
Total	5,377,890	7.27%	Total	5,377,890	7.27%

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