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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
10 GENERAL FUND						
10 301111 AD VAL 11	-12,208.70	-5,000.00	-5,000.00	-2,000.00	-2,000.00	-60.0%
10 301112 AD VAL 12	-18,904.32	-6,000.00	-6,000.00	-5,000.00	-5,000.00	-16.7%
10 301113 AD VAL 201	-22,320.58	-10,000.00	-10,000.00	-7,000.00	-7,000.00	-30.0%
10 301114 AD VAL2014	-69,927.52	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
10 301115 AD VAL2015	-121,087.98	-50,000.00	-50,000.00	-15,000.00	-15,000.00	-70.0%
10 301116 AD VAL2016	-506,466.03	-350,000.00	-350,000.00	-40,000.00	-40,000.00	-88.6%
10 301117 AD VAL2017	-43,265,951.09	-425,000.00	-425,000.00	-70,000.00	-70,000.00	-83.5%
10 301118 AD VAL2018	-10,583.83	-43,660,000.00	-43,660,000.00	-425,000.00	-425,000.00	-99.0%
10 301119 AD VAL2019	.00	.00	.00	-54,480,426.00	-47,720,082.00	.0%
10 317000 TX PEN/INT	-285,568.95	-250,000.00	-250,000.00	-150,000.00	-150,000.00	-40.0%
10 317500 LEIN REIMB	-45,668.60	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
10 319000 DMVTAX	-4,047,199.42	-3,687,000.00	-3,687,000.00	-4,335,460.00	-4,335,460.00	17.6%
10 320033 PLANNING	-83,553.60	-75,000.00	-75,000.00	-105,241.00	-105,241.00	40.3%
10 320034 PARKS-REC	-21,794.50	-15,000.00	-15,000.00	-25,000.00	-25,000.00	66.7%
10 320035 RANGE FEES	-102,476.09	-120,000.00	-120,000.00	-162,000.00	-162,000.00	35.0%
10 322000 P/R DONATN	-8,505.00	.00	.00	-500.00	-500.00	.0%
10 329000 INT EARNED	-611,123.59	-424,000.00	-424,000.00	-800,000.00	-800,000.00	88.7%
10 329020 INT CKING	-12,775.90	-12,000.00	-12,000.00	-16,000.00	-16,000.00	33.3%
10 331000 RENTS	-36,300.00	-36,300.00	-36,300.00	-36,300.00	-36,300.00	.0%
10 333000 MISC	-41,369.75	-15,000.00	-16,000.00	-5,000.00	-5,000.00	-68.8%
10 334001 COLL BURG	-25,403.76	-24,000.00	-24,000.00	-28,410.00	-28,410.00	18.4%
10 334002 COLL STHL	-1,200.06	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.0%
10 334003 COLL WATHA	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.0%
10 334004 COLL ATKIN	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.0%
10 334101 LIBR FINES	-18,750.75	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
10 334102 COPIER	-9,182.28	-7,000.00	-7,000.00	-8,000.00	-8,000.00	14.3%
10 334200 INTERNET	-364.00	.00	.00	-350.00	-350.00	.0%
10 334300 COM FEES	-18,149.65	-13,000.00	-13,404.00	-13,000.00	-13,000.00	-3.0%
10 341000 BEER TAX	-225,897.42	-220,000.00	-220,000.00	-247,655.00	-247,655.00	12.6%
10 345000 ART 39 TAX	-4,675,069.06	-4,500,000.00	-4,500,000.00	-5,008,060.00	-5,008,060.00	11.3%
10 345015 FRANCHISE	-283,871.68	-270,000.00	-270,000.00	-280,660.00	-280,660.00	3.9%
10 345016 HOLD HARML	-712,854.29	-600,000.00	-600,000.00	-299,520.00	-299,520.00	-50.1%
10 346000 1/2% ART40	-2,691,073.09	-2,600,000.00	-2,600,000.00	-2,873,109.00	-2,873,109.00	10.5%
10 346300 44-524	-1,370,510.05	-1,225,000.00	-1,225,000.00	-1,468,125.00	-1,468,125.00	19.8%
10 347000 ABC PR-GF	-321,254.33	-330,000.00	-330,000.00	-362,441.00	-328,441.00	9.8%
10 347001 ABC PR-LAW	.00	.00	.00	.00	-17,000.00	.0%
10 347100 ABC 6CT TX	-18,720.64	-16,000.00	-16,000.00	-19,420.00	-19,420.00	21.4%
10 348011 TEEN COURT	-19,884.00	-19,884.00	-19,884.00	-19,884.00	-19,884.00	.0%
10 348014 PSYCHO	-11,359.00	-11,352.00	-12,308.00	-11,359.00	-11,359.00	-7.7%
10 348015 RESTITUT	-26,216.00	-26,208.00	-26,208.00	-26,216.00	-26,216.00	.0%

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PENDER COUNTY
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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
10 348016 PSYCH SRVC	-48,500.00	-48,492.00	-48,492.00	-48,500.00	-48,500.00	.0%
10 348018 ADM/UNCOMM	-7,632.00	-7,632.00	-7,632.00	-7,632.00	-7,632.00	.0%
10 348022 HANDICAP T	-166,478.00	-167,000.00	-167,000.00	-166,000.00	-166,000.00	-.6%
10 348025 HOME/COMM	-440,003.00	-437,366.00	-469,906.00	-473,000.00	-473,000.00	.7%
10 348036 PS GIS gra	.00	.00	.00	.00	-41,012.00	.0%
10 348039 SRO	-165,160.79	-160,000.00	-160,000.00	-162,095.00	-162,095.00	1.3%
10 348801 EM MGT GR	-38,641.98	-38,640.00	-38,640.00	-38,640.00	-38,640.00	.0%
10 348804 LIBRARY	-111,173.00	-110,000.00	-113,623.00	-114,000.00	-114,000.00	.3%
10 348810 VET SRVC	-2,175.41	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
10 351000 CT FAC FEE	-82,603.30	-70,000.00	-70,000.00	-80,000.00	-80,000.00	14.3%
10 352000 CVL REVOKE	-4,270.10	-4,000.00	-4,000.00	-3,000.00	-3,000.00	-25.0%
10 353100 INSPECT	-941,627.75	-800,000.00	-800,000.00	-1,089,664.00	-1,089,664.00	36.2%
10 353200 RECOVERY	.00	.00	.00	-1,800.00	-1,800.00	.0%
10 353500 EM-INSPEC	-8,721.00	-5,000.00	-5,000.00	-6,000.00	-6,000.00	20.0%
10 356000 RECORD ROD	-258,439.37	-235,000.00	-235,000.00	-260,488.00	-260,488.00	10.8%
10 356100 LEGIT ROD	-37,884.03	-28,000.00	-28,000.00	-35,000.00	-35,000.00	25.0%
10 356200 MARLIC CO	-5,974.53	-5,000.00	-5,000.00	-6,000.00	-6,000.00	20.0%
10 356400 EXCISE ROD	-572,540.00	-525,000.00	-525,000.00	-1,235,369.00	-1,235,369.00	135.3%
10 356500 MARLIC ST	.00	.00	.00	-9,400.00	-9,400.00	.0%
10 356600 MISC ROD	-6,166.65	-5,000.00	-5,000.00	-6,500.00	-6,500.00	30.0%
10 357000 SHERIFF	-82.00	-150.00	-868.00	-150.00	-150.00	-82.7%
10 357100 EXEC	-2,142.43	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
10 357200 CIVIL	-52,298.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
10 357300 JAIL	-4,363.84	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
10 357500 PISTL PRMT	-7,255.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.0%
10 357550 CONCL WEAP	-41,871.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
10 357600 FINGERPRT	-3,155.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
10 360000 OFF FEES	-51,656.09	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
10 396200 Acme loan	-200,000.04	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
10 396201 MOJO LOAN	-91,667.04	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
TOTAL GENERAL FUND	-63,108,426.86	-62,178,124.00	-62,217,365.00	-75,618,474.00	-68,882,142.00	.00 21.5%

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PENDER COUNTY
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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
410	GOVERNING BODY						
410	400100 SAL GOV BD	67,954.64	67,954.00	67,954.00	69,314.00	69,314.00	2.0%
410	400290 TRAVL ALLO	24,000.00	24,000.00	24,480.00	24,000.00	42,000.00	-2.0%
410	400500 FICA	6,939.04	5,199.00	5,340.00	5,375.00	5,375.00	.7%
410	400600 GROUP INS	6,023.76	6,112.00	6,112.00	6,369.00	6,369.00	4.2%
410	401100 TEL	2,421.75	2,700.00	2,700.00	2,200.00	2,200.00	-18.5%
410	401400 TRAVEL	7,699.37	16,500.00	14,500.00	20,000.00	20,000.00	37.9%
410	403300 SUPPLIES	3,948.52	5,000.00	7,000.00	4,700.00	4,700.00	-32.9%
410	404500 CONT SRVC	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
410	405300 DUES/SUBS	67,792.23	74,100.00	74,100.00	76,000.00	76,000.00	2.6%
410	405500 TRAIN	1,760.00	5,400.00	5,400.00	4,500.00	4,500.00	-16.7%
410	407100 NO DEP CAP	1,552.04	.00	.00	11,219.00	11,219.00	.0%
	TOTAL GOVERNING BODY	204,091.35	220,965.00	221,586.00	237,677.00	255,677.00	.00 7.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
420 COUNTY MANAGER						
420 400200 SALARIES	288,217.17	304,569.00	310,660.00	310,660.00	310,660.00	.0%
420 400211 401(k)	.00	.00	6,213.00	6,404.00	6,404.00	3.1%
420 400500 FICA	20,531.04	23,981.00	24,447.00	22,244.00	22,244.00	-9.0%
420 400600 GROUP INS	17,517.99	18,090.00	18,090.00	18,855.00	18,855.00	4.2%
420 400700 RETIREMENT	22,396.76	23,699.00	24,160.00	28,880.00	28,880.00	19.5%
420 400900 LONGEVITY	7,252.50	8,903.00	9,081.00	9,082.00	9,082.00	.0%
420 401100 TEL	3,109.47	3,300.00	3,300.00	2,900.00	2,900.00	-12.1%
420 401200 POSTAGE	279.44	500.00	500.00	500.00	500.00	.0%
420 401400 TRAVEL	8,731.44	15,000.00	13,000.00	15,000.00	15,000.00	15.4%
420 402600 ADVERT	19,116.00	20,000.00	20,000.00	19,000.00	19,000.00	-5.0%
420 402800 VEH R/M	346.79	2,500.00	2,500.00	2,500.00	2,500.00	.0%
420 403100 GAS	1,373.11	1,500.00	1,500.00	1,500.00	1,500.00	.0%
420 403300 SUPPLIES	4,693.40	2,400.00	4,400.00	3,300.00	3,300.00	-25.0%
420 404500 CONT SRVC	10,159.83	7,300.00	7,300.00	6,445.00	6,445.00	-11.7%
420 405300 DUES/SUBS	5,270.21	8,000.00	8,000.00	3,800.00	3,800.00	-52.5%
420 405400 INSUR	.00	500.00	500.00	500.00	500.00	.0%
420 405500 TRAIN	5,322.00	4,615.00	4,615.00	4,615.00	4,615.00	.0%
TOTAL COUNTY MANAGER	414,317.15	444,857.00	458,266.00	456,185.00	456,185.00	.00 - .5%

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ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
425	HUMAN RESOURCES						
425	400200 SALARIES	144,612.41	149,774.00	152,973.95	156,079.00	156,079.00	2.0%
425	400211 401(k)	.00	.00	3,195.00	3,124.00	3,124.00	-2.2%
425	400400 TEMP WAGES	.00	.00	7,540.80	15,522.00	15,522.00	105.8%
425	400500 FICA	10,204.45	11,513.00	13,183.00	12,426.00	12,426.00	-5.7%
425	400600 GROUP INS	14,207.93	18,090.00	18,090.00	18,855.00	18,855.00	4.2%
425	400700 RETIREMENT	10,973.60	11,377.00	13,048.00	10,128.00	10,128.00	-22.4%
425	401050 NEW REQ	.00	13,763.00	.00	100,005.00	50,785.00	.0%
425	401100 TEL	1,676.60	2,180.00	2,480.00	2,180.00	2,180.00	-12.1%
425	401200 POSTAGE	688.41	1,000.00	1,000.00	1,200.00	1,200.00	20.0%
425	401400 TRAVEL	185.22	800.00	500.00	3,000.00	3,000.00	500.0%
425	403300 SUPPLIES	8,701.65	11,500.00	5,000.00	9,200.00	9,200.00	84.0%
425	404500 CONT SRVC	42,325.13	29,929.00	40,022.25	40,000.00	40,000.00	-.1%
425	405100 EMP LUNCH	6,948.95	16,380.00	16,380.00	17,030.00	17,030.00	4.0%
425	405300 DUES/SUBS	3,608.75	4,000.00	4,000.00	4,000.00	4,000.00	.0%
425	405500 TRAIN	6,053.59	10,000.00	9,583.00	7,500.00	7,500.00	-21.7%
425	406000 COMP EXP	907.16	2,900.00	1,821.15	300.00	300.00	-83.5%
	TOTAL HUMAN RESOURCES	251,093.85	283,206.00	288,817.15	400,549.00	351,329.00	.00 38.7%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
430 BOARD OF ELECTIONS						
430 400101 BD MEME EL	4,596.83	4,940.00	4,940.00	6,550.00	6,550.00	32.6%
430 400200 SALARIES	118,125.14	118,126.00	116,857.51	117,816.00	117,816.00	.8%
430 400201 OVERTIME	3,701.43	4,883.00	3,642.41	7,812.00	7,812.00	114.5%
430 400211 401(k)	.00	.00	2,410.00	2,498.00	2,498.00	3.7%
430 400400 TEMP WAGES	12,398.30	31,360.00	69,480.00	88,580.00	88,580.00	27.5%
430 400500 FICA	8,647.27	11,349.00	14,510.00	14,068.00	14,068.00	-3.0%
430 400600 GROUP INS	17,826.48	18,090.00	18,090.00	18,861.00	18,861.00	4.3%
430 400700 RETIREMENT	9,007.86	9,018.00	9,197.00	11,258.00	11,258.00	22.4%
430 400900 LONGEVITY	1,165.19	1,165.00	1,188.49	370.00	370.00	-68.9%
430 401100 TEL	943.06	1,500.00	1,500.00	1,500.00	1,500.00	.0%
430 401200 POSTAGE	4,412.46	7,500.00	7,500.00	8,000.00	8,000.00	6.7%
430 401400 TRAVEL	3,582.98	3,490.00	6,257.53	5,300.00	5,300.00	-15.3%
430 401600 MAINT EQ	.00	500.00	500.00	500.00	500.00	.0%
430 402100 RENT	225.00	500.00	500.00	500.00	500.00	.0%
430 402800 VEH R/M	40.00	500.00	500.00	500.00	500.00	.0%
430 403100 GAS	.00	500.00	500.00	500.00	500.00	.0%
430 403300 SUPPLIES	3,448.81	7,850.00	10,850.00	14,550.00	14,550.00	34.1%
430 404500 CONT SRVC	46,343.80	47,000.00	29,000.00	60,001.00	60,001.00	106.9%
430 405300 DUES/SUBS	.00	185.00	185.00	185.00	185.00	.0%
430 405500 TRAIN	1,700.00	2,500.00	1,025.85	4,820.00	4,820.00	369.9%
430 407400 CAP OUTLAY	.00	.00	.00	247,921.00	247,921.00	.0%
TOTAL BOARD OF ELECTIONS	236,164.61	270,956.00	298,633.79	612,090.00	612,090.00	.00 105.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
440 FINANCE OFFICE						
440 400200 SALARIES	321,516.04	472,969.00	477,028.00	464,220.00	464,220.00	-2.7%
440 400211 401(k)	.00	.00	9,604.00	9,371.00	9,371.00	-2.4%
440 400400 TEMP WAGES	18,000.00	4,500.00	4,590.00	4,500.00	4,500.00	-2.0%
440 400500 FICA	25,458.65	37,091.00	37,822.00	34,290.00	34,290.00	-9.3%
440 400600 GROUP INS	31,400.45	48,240.00	48,240.00	50,280.00	50,280.00	4.2%
440 400700 RETIREMENT	24,481.61	36,315.00	37,030.00	42,246.00	42,246.00	14.1%
440 400900 LONGEVITY	6,488.87	7,382.00	7,559.49	4,090.00	4,090.00	-45.9%
440 401100 TEL	672.83	745.00	745.00	700.00	700.00	-6.0%
440 401200 POSTAGE	5,099.41	10,000.00	5,262.00	5,500.00	5,500.00	4.5%
440 401400 TRAVEL	4,019.89	7,250.00	7,901.22	6,000.00	6,000.00	-24.1%
440 401600 MAINT EQ	.00	.00	163.00	100.00	100.00	-38.7%
440 403300 SUPPLIES	13,639.14	10,000.00	15,400.00	13,000.00	13,000.00	-15.6%
440 404500 CONT SRVC	54,196.75	41,750.00	41,750.00	54,000.00	34,000.00	29.3%
440 405300 DUES/SUBS	1,035.00	2,100.00	2,100.00	570.00	570.00	-72.9%
440 405400 INSUR	455.00	478.00	805.00	455.00	455.00	-43.5%
440 405500 TRAIN	2,860.00	5,200.00	5,384.00	7,000.00	7,000.00	30.0%
TOTAL FINANCE OFFICE	509,323.64	684,020.00	701,383.71	696,322.00	676,322.00	.00 - .7%

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
445 INFORMATION TECHNOLOGY						
445 400200 SALARIES	260,341.14	302,525.00	352,549.00	423,565.00	555,858.00	20.1%
445 400211 401(k)	.00	.00	6,172.00	8,149.00	11,008.00	32.0%
445 400500 FICA	18,176.56	23,400.00	26,998.00	28,872.00	39,762.00	6.9%
445 400600 GROUP INS	29,153.69	33,165.00	39,195.00	40,825.00	59,680.00	4.2%
445 400700 RETIREMENT	19,911.95	23,920.00	27,483.00	36,737.00	49,626.00	33.7%
445 400900 LONGEVITY	3,404.37	3,359.00	3,426.00	4,914.00	4,914.00	43.4%
445 401050 NEW REQ	.00	53,244.00	.00	.00	59,179.00	.0%
445 401100 TEL	53,743.05	64,246.00	64,246.00	64,426.00	64,426.00	.3%
445 401200 POSTAGE	116.94	10,000.00	7,000.00	300.00	300.00	-95.7%
445 401400 TRAVEL	7,137.87	5,360.00	10,360.00	12,265.00	12,265.00	18.4%
445 401600 MAINT EQ	14,941.00	22,250.00	25,250.00	11,100.00	11,100.00	-56.0%
445 402150 LEASE IT	646,361.47	392,443.00	414,075.00	424,493.00	424,493.00	2.5%
445 402800 VEH R/M	265.70	3,200.00	3,200.00	3,200.00	3,200.00	.0%
445 403100 GAS	1,099.38	2,000.00	2,000.00	2,000.00	2,000.00	.0%
445 403300 SUPPLIES	10,987.06	7,000.00	7,000.00	10,000.00	10,000.00	42.9%
445 403600 UNIFORMS	500.00	800.00	800.00	800.00	800.00	.0%
445 404500 CONT SRVC	257,818.23	383,003.00	431,491.00	533,613.00	481,266.00	23.7%
445 405300 DUES/SUBS	330.00	330.00	330.00	670.00	670.00	103.0%
445 405500 TRAIN	17,347.75	25,000.00	22,855.00	81,439.00	61,439.00	256.3%
445 406000 COMP EXP	2,846.62	6,400.00	593.00	15,530.00	15,530.00	2518.9%
445 407100 NO DEP CAP	9,219.78	11,600.00	17,407.00	7,315.00	7,315.00	-58.0%
445 407400 CAP OUTLAY	112,486.12	210,058.00	21,083.00	532,658.00	258,670.00	2426.5%
TOTAL INFORMATION TECHNOLOGY	1,466,188.68	1,583,303.00	1,483,513.00	2,242,871.00	2,133,501.00	.00 51.2%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
450 TAX						
450 400200 SALARIES	395,353.99	454,252.00	463,337.00	444,355.00	447,631.00	-4.1%
450 400211 401(k)	.00	.00	9,267.00	8,992.00	9,058.00	-3.0%
450 400400 TEMP WAGES	4,723.00	15,000.00	32,082.00	15,000.00	15,000.00	-53.2%
450 400500 FICA	29,940.03	35,068.00	37,070.00	33,913.00	34,164.00	-8.5%
450 400600 GROUP INS	53,251.25	69,345.00	69,345.00	62,895.00	62,895.00	-9.3%
450 400700 RETIREMENT	30,287.26	34,655.00	35,342.00	40,537.00	40,832.00	14.7%
450 400900 LONGEVITY	4,146.56	4,147.00	4,230.00	5,011.00	5,011.00	18.5%
450 401100 TEL	2,949.62	3,833.00	3,833.00	3,833.00	3,833.00	.0%
450 401200 POSTAGE	1,660.71	24,115.00	24,115.00	24,115.00	24,115.00	.0%
450 401400 TRAVEL	3,290.42	8,720.00	8,650.00	8,720.00	8,720.00	.8%
450 401600 MAINT EQ	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
450 402800 VEH R/M	285.70	1,000.00	1,000.00	2,000.00	2,000.00	100.0%
450 403100 GAS	2,870.08	4,000.00	4,000.00	4,000.00	4,000.00	.0%
450 403300 SUPPLIES	2,458.05	7,840.00	7,840.00	7,840.00	7,840.00	.0%
450 404500 CONT SRVC	66,473.28	211,477.00	205,081.00	312,162.00	312,162.00	52.2%
450 405300 DUES/SUBS	644.90	445.00	515.00	550.00	550.00	6.8%
450 405500 TRAIN	1,414.85	8,750.00	8,750.00	8,750.00	8,750.00	.0%
450 406000 COMP EXP	231.23	16,600.00	9,067.08	2,000.00	2,000.00	-77.9%
450 407403 VEHICLE	.00	.00	.00	25,500.00	25,500.00	.0%
TOTAL TAX	599,980.93	900,247.00	924,524.08	1,011,173.00	1,015,061.00	.00 9.4%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
455 TAX COLLECTIONS						
455 400200 SALARIES	238,193.81	240,790.00	245,606.00	245,609.00	245,609.00	.0%
455 400211 401(k)	.00	.00	4,912.00	5,055.00	5,055.00	2.9%
455 400500 FICA	16,362.03	18,919.00	19,287.00	17,090.00	17,090.00	-11.4%
455 400600 GROUP INS	35,652.96	36,180.00	36,180.00	37,710.00	37,710.00	4.2%
455 400700 RETIREMENT	18,327.68	18,696.00	19,060.00	22,783.00	22,783.00	19.5%
455 400900 LONGEVITY	4,531.17	6,515.00	6,645.00	6,939.00	6,939.00	4.4%
455 401100 TEL	1,677.20	1,500.00	1,500.00	1,800.00	1,800.00	20.0%
455 401200 POSTAGE	19,979.87	46,000.00	33,406.00	46,000.00	46,000.00	37.7%
455 401400 TRAVEL	1,908.26	4,970.00	4,970.00	4,620.00	4,620.00	-7.0%
455 401600 MAINT EQ	2,317.45	1,800.00	1,800.00	1,800.00	1,800.00	.0%
455 401811 VEH TX FEE	137,810.12	120,000.00	120,000.00	138,000.00	138,000.00	15.0%
455 402600 ADVERT	6,312.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
455 403300 SUPPLIES	11,557.32	13,050.00	16,050.00	15,000.00	15,000.00	-6.5%
455 404500 CONT SRVC	14,374.76	14,100.00	14,100.00	14,100.00	14,100.00	.0%
455 404502 ATTY FEES	129,841.44	120,000.00	120,000.00	120,000.00	120,000.00	.0%
455 405300 DUES/SUBS	100.00	100.00	100.00	100.00	100.00	.0%
455 405400 INSUR	385.00	385.00	385.00	385.00	385.00	.0%
455 405500 TRAIN	450.00	1,455.00	1,455.00	6,455.00	6,455.00	343.6%
455 405800 SER CHRG	30,511.18	35,000.00	35,000.00	35,000.00	35,000.00	.0%
455 406000 COMP EXP	2,099.96	2,000.00	2,000.00	2,887.00	2,887.00	44.4%
455 407100 NO DEP CAP	10,000.55	1,500.00	1,500.00	1,500.00	1,500.00	.0%
455 407402 PROP PUR	19,027.90	12,000.00	21,594.00	12,000.00	12,000.00	-44.4%
TOTAL TAX COLLECTIONS	701,420.66	701,960.00	712,550.00	741,833.00	741,833.00	.00 4.1%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
470 COUNTY ATTORNEY						
470 400600 GROUP INS	5,888.16	6,030.00	6,030.00	6,285.00	6,285.00	4.2%
470 401400 TRAVEL	.00	300.00	300.00	300.00	300.00	.0%
470 404518 RETAINER	54,000.00	54,000.00	54,000.00	54,000.00	65,000.00	.0%
470 404519 SPEC LITIG	5,442.50	30,000.00	30,000.00	30,000.00	30,000.00	.0%
470 405500 TRAIN	250.00	300.00	300.00	300.00	300.00	.0%
TOTAL COUNTY ATTORNEY	65,580.66	90,630.00	90,630.00	90,885.00	101,885.00	.00 .3%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
480 REGISTER OF DEEDS						
480 400200 SALARIES	234,411.59	230,724.00	251,486.00	251,811.00	251,811.00	.1%
480 400211 401(k)	.00	.00	4,707.00	5,115.00	5,115.00	8.7%
480 400500 FICA	17,675.43	17,885.00	19,473.00	18,997.00	18,997.00	-2.4%
480 400600 GROUP INS	35,413.22	36,180.00	36,180.00	37,710.00	37,710.00	4.2%
480 400700 RETIREMENT	17,864.23	17,675.00	19,248.00	23,054.00	23,054.00	19.8%
480 400800 ADDL RET	6,168.37	.00	6,100.00	6,500.00	6,500.00	6.6%
480 400900 LONGEVITY	2,259.08	3,063.00	3,487.00	3,742.00	3,742.00	7.3%
480 401100 TEL	1,985.52	3,300.00	3,300.00	2,500.00	2,500.00	-24.2%
480 401200 POSTAGE	398.30	400.00	1,800.00	2,500.00	2,500.00	38.9%
480 401400 TRAVEL	2,035.18	2,500.00	2,500.00	2,100.00	2,100.00	-16.0%
480 401600 MAINT EQ	85.00	1,000.00	.00	1,000.00	1,000.00	.0%
480 403300 SUPPLIES	9,740.82	8,000.00	9,600.00	8,752.00	8,752.00	-8.8%
480 404500 CONT SRVC	50,993.38	49,800.00	37,617.00	47,500.00	47,500.00	26.3%
480 405300 DUES/SUBS	425.00	500.00	500.00	500.00	500.00	.0%
480 405400 INSUR	175.00	200.00	200.00	200.00	200.00	.0%
480 405500 TRAIN	780.00	2,100.00	700.00	1,000.00	1,000.00	42.9%
480 406000 COMP EXP	330.91	1,800.00	93.75	3,548.00	3,548.00	3684.5%
480 407901 CONVEY TAX	.00	.00	.00	500,000.00	500,000.00	.0%
480 407902 ROD-CHILD	.00	.00	.00	1,400.00	1,400.00	.0%
480 407903 ROD-DOM VI	.00	.00	.00	8,000.00	8,000.00	.0%
480 407904 ROD-ST TRE	.00	.00	.00	60,000.00	60,000.00	.0%
480 407905 VITSEARCH	.00	.00	.00	1,800.00	1,800.00	.0%
TOTAL REGISTER OF DEEDS	380,741.03	375,127.00	396,991.75	987,729.00	987,729.00	.00 148.8%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
500 FACILITIES MAINTENANCE						
500 400200 SALARIES	191,321.98	293,452.00	299,321.00	310,119.00	280,470.00	3.6%
500 400211 401(k)	.00	.00	7,047.00	6,274.00	5,680.00	-11.0%
500 400500 FICA	14,571.61	22,692.00	23,141.00	23,456.00	21,617.00	1.4%
500 400600 GROUP INS	21,756.12	42,210.00	42,210.00	43,950.00	43,929.00	4.1%
500 400700 RETIREMENT	12,948.47	22,425.00	22,869.00	28,277.00	25,602.00	23.6%
500 400900 LONGEVITY	2,466.44	3,181.00	3,245.00	3,331.00	3,331.00	2.7%
500 401050 NEW REQ	.00	.00	.00	130,139.00	82,907.00	.0%
500 401100 TEL	27,509.98	15,000.00	15,000.00	36,000.00	36,000.00	140.0%
500 401200 POSTAGE	5.99	100.00	100.00	100.00	100.00	.0%
500 401300 UTIL	448,948.54	405,000.00	405,000.00	440,125.00	440,125.00	8.7%
500 401400 TRAVEL	154.46	3,000.00	3,000.00	2,500.00	2,500.00	-16.7%
500 401500 MAINT BLDG	1,090,801.88	1,201,000.00	947,725.00	1,260,471.00	1,115,006.00	33.0%
500 401600 MAINT EQ	25,844.81	20,300.00	20,300.00	30,000.00	30,000.00	47.8%
500 401680 M/R GENRAT	7,782.58	15,000.00	15,000.00	25,000.00	25,000.00	66.7%
500 402600 ADVERT	.00	.00	.00	1,000.00	1,000.00	.0%
500 402800 VEH R/M	8,725.18	10,000.00	10,000.00	10,000.00	10,000.00	.0%
500 403100 GAS	9,714.18	10,000.00	10,000.00	13,000.00	13,000.00	30.0%
500 403300 SUPPLIES	85,524.48	103,180.00	103,180.00	110,000.00	110,000.00	6.6%
500 403600 UNIFORMS	4,124.09	12,000.00	12,000.00	12,000.00	12,000.00	.0%
500 404500 CONT SRVC	366,563.02	382,000.00	534,881.00	415,000.00	375,000.00	-22.4%
500 405500 TRAIN	.00	4,400.00	4,400.00	4,400.00	4,400.00	.0%
500 406000 COMP EXP	6,621.87	5,000.00	4,900.00	9,000.00	9,000.00	83.7%
500 407100 NO DEP CAP	12,274.87	5,000.00	2,911.98	6,400.00	6,400.00	119.8%
500 407400 CAP OUTLAY	38,000.00	40,000.00	186,850.45	38,000.00	38,000.00	-79.7%
500 407480 CO-GENERAT	.00	.00	.00	60,000.00	60,000.00	.0%
500 407500 SOLID WST	54,949.14	60,000.00	60,000.00	60,000.00	60,000.00	.0%
TOTAL FACILITIES MAINTENANCE	2,430,609.69	2,674,940.00	2,733,081.43	3,078,542.00	2,811,067.00	.00 12.6%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
510 SHERIFFS DEPARTMENT						
510 400200 SALARIES	3,410,754.34	3,456,942.00	3,664,212.00	3,539,090.00	3,418,264.00	-3.4%
510 400201 OVERTIME	420,964.43	250,000.00	250,000.00	300,000.00	275,000.00	20.0%
510 400211 401(k)	.00	.00	16,136.00	17,766.00	15,348.00	10.1%
510 400400 TEMP WAGES	97,553.47	100,000.00	102,000.00	110,000.00	92,000.00	7.8%
510 400500 FICA	290,536.73	267,908.00	283,917.00	288,591.00	274,191.00	1.6%
510 400600 GROUP INS	447,674.53	500,490.00	524,610.00	484,146.00	471,576.00	-7.7%
510 400700 RETIREMENT	315,530.07	283,069.00	295,839.00	363,516.00	350,191.00	22.9%
510 400800 ADDL RET	145,821.61	127,415.00	137,008.00	144,564.00	143,314.00	5.5%
510 400900 LONGEVITY	39,683.78	45,123.00	46,060.00	37,142.00	37,142.00	-19.4%
510 401050 NEW REQ	.00	190,955.00	.00	1,268,037.00	548,675.00	.0%
510 401100 TEL	114,032.34	96,000.00	96,000.00	107,000.00	107,000.00	11.5%
510 401200 POSTAGE	4,907.27	5,000.00	5,000.00	5,500.00	5,500.00	10.0%
510 401400 TRAVEL	9,168.66	6,000.00	10,000.00	8,000.00	8,000.00	-20.0%
510 401600 MAINT EQ	3,369.32	5,000.00	4,998.00	5,000.00	5,000.00	.0%
510 401601 MAIN/AFIS	5,944.00	8,500.00	8,502.00	9,900.00	9,900.00	16.4%
510 402800 VEH R/M	108,389.06	100,000.00	165,000.00	159,000.00	159,000.00	-3.6%
510 403100 GAS	216,296.27	215,000.00	125,000.00	200,000.00	150,000.00	60.0%
510 403300 SUPPLIES	129,771.69	55,000.00	142,164.00	61,400.00	51,500.00	-56.8%
510 403600 UNIFORMS	57,079.03	54,000.00	64,000.00	90,500.00	90,500.00	41.4%
510 404500 CONT SRVC	95,120.81	144,000.00	124,493.00	229,750.00	229,750.00	84.5%
510 405300 DUES/SUBS	984.12	1,700.00	2,312.00	1,000.00	1,000.00	-56.7%
510 405408 SUPP PENS	6,166.77	7,000.00	7,000.00	6,000.00	6,000.00	-14.3%
510 405500 TRAIN	14,321.93	19,000.00	19,000.00	40,500.00	25,000.00	113.2%
510 406000 COMP EXP	176,704.23	246,500.00	183,845.00	258,880.00	233,880.00	40.8%
510 407100 NO DEP CAP	7,408.99	18,400.00	750.00	16,200.00	12,500.00	2060.0%
510 407400 CAP OUTLAY	.00	.00	2,550.00	18,600.00	18,600.00	629.4%
510 407403 VEHICLE	230,473.00	357,500.00	358,239.00	715,000.00	414,600.00	99.6%
510 417816 OUTREACH	.00	.00	.00	8,500.00	8,500.00	.0%
TOTAL SHERIFFS DEPARTMENT	6,348,656.45	6,560,502.00	6,638,635.00	8,493,582.00	7,161,931.00	.00 27.9%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
510010 SCHOOL RESOURCE OFFICER						
510010 400200 SALARIES	286,160.36	245,006.00	249,906.00	411,225.00	411,225.00	64.6%
510010 400500 FICA	21,692.07	18,893.00	19,268.00	31,181.00	31,181.00	61.8%
510010 400600 GROUP INS	41,256.76	42,210.00	42,210.00	69,135.00	69,135.00	63.8%
510010 400700 RETIREMENT	23,817.15	20,375.00	20,745.00	40,171.00	40,171.00	93.6%
510010 400800 ADDL RET	14,452.65	12,349.00	12,349.00	20,706.00	20,706.00	67.7%
510010 400900 LONGEVITY	2,680.02	1,963.00	2,002.00	2,842.00	2,842.00	42.0%
510010 401050 NEW SALARY	.00	.00	.00	261,825.00	156,825.00	.0%
510010 403300 SUPPLIES	6,312.70	6,000.00	6,000.00	6,000.00	6,000.00	.0%
510010 403600 UNIFORMS	91.70	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL SCHOOL RESOURCE OFFICE	396,463.41	350,796.00	356,480.00	847,085.00	742,085.00	.00 137.6%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
510030	JAIL							
510030	400200	SALARIES	797,994.81	814,823.00	799,988.00	949,576.00	875,000.00	18.7%
510030	400201	OVERTIME	97,342.43	80,000.00	95,000.00	125,000.00	100,000.00	31.6%
510030	400211	401(k)	.00	.00	17,759.00	18,560.00	18,560.00	4.5%
510030	400400	TEMP WAGES	145,388.22	112,000.00	114,240.00	145,000.00	100,000.00	26.9%
510030	400500	FICA	78,708.76	73,408.00	74,826.00	89,959.00	78,900.00	20.2%
510030	400600	GROUP INS	111,200.73	129,645.00	129,645.00	157,125.00	157,125.00	21.2%
510030	400700	RETIREMENT	71,016.84	75,384.00	76,567.00	98,975.00	89,316.00	29.3%
510030	400800	ADDL RET	8,198.18	7,767.00	7,922.00	14,143.00	9,164.00	78.5%
510030	400900	LONGEVITY	10,210.90	8,278.00	8,444.00	10,853.00	10,853.00	28.5%
510030	401050	NEW REQ	.00	.00	.00	75,758.00	75,758.00	.0%
510030	401100	TEL	3,504.57	4,000.00	6,400.00	5,000.00	5,000.00	-21.9%
510030	401400	TRAVEL	2,333.27	4,000.00	2,400.00	4,000.00	4,000.00	66.7%
510030	401500	MAINT BLDG	.00	2,500.00	5,500.00	12,000.00	12,000.00	118.2%
510030	401600	MAINT EQ	5,398.76	6,000.00	5,500.00	6,000.00	6,000.00	9.1%
510030	402600	ADVERT	.00	500.00	.00	500.00	500.00	.0%
510030	402800	VEH R/M	.00	.00	89.97	1,000.00	1,000.00	1011.5%
510030	403100	GAS	2,235.46	.00	2,521.40	3,000.00	3,000.00	19.0%
510030	403300	SUPPLIES	22,771.48	26,000.00	21,000.00	34,000.00	34,000.00	61.9%
510030	403600	UNIFORMS	8,098.86	7,500.00	6,488.63	9,000.00	9,000.00	38.7%
510030	404500	CONT SRVC	17,099.49	48,200.00	31,600.00	30,700.00	21,700.00	-2.8%
510030	404517	DETENTION	525,185.99	545,000.00	571,316.00	620,000.00	638,300.00	8.5%
510030	404600	MED EXP	322,226.01	353,000.00	353,000.00	378,000.00	378,000.00	7.1%
510030	404610	DRUGSCREEN	3,232.50	3,500.00	3,500.00	3,500.00	3,500.00	.0%
510030	404700	FOOD/PROV	98,144.20	107,000.00	107,000.00	107,000.00	107,000.00	.0%
510030	405300	DUES/SUBS	75.00	200.00	200.00	300.00	300.00	50.0%
510030	405500	TRAIN	576.70	1,000.00	1,000.00	2,000.00	2,000.00	100.0%
510030	407100	NO DEP CAP	.00	3,400.00	.00	9,000.00	9,000.00	.0%
510030	407403	VEHICLE	.00	.00	.00	70,000.00	70,000.00	.0%
TOTAL JAIL			2,330,943.16	2,413,105.00	2,441,907.00	2,979,949.00	2,818,976.00	.00 22.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
510040	ANIMAL CONTROL						
510040	400200 SALARIES	190,659.29	188,463.00	192,232.00	192,235.00	192,235.00	.0%
510040	400201 OVERTIME	2,337.60	.00	1,500.00	.00	4,000.00	-100.0%
510040	400211 401(k)	.00	.00	2,724.00	2,767.00	2,767.00	1.6%
510040	400500 FICA	14,710.35	14,699.00	14,987.00	14,337.00	14,643.00	-4.3%
510040	400600 GROUP INS	23,792.64	27,135.00	27,135.00	31,425.00	31,425.00	15.8%
510040	400700 RETIREMENT	15,228.82	14,917.00	15,228.00	18,088.00	18,088.00	18.8%
510040	400800 ADDL RET	3,036.54	2,837.00	2,837.00	2,894.00	2,894.00	2.0%
510040	400900 LONGEVITY	3,122.76	3,673.00	3,746.00	3,916.00	3,916.00	4.5%
510040	403100 GAS	15,301.64	16,000.00	16,000.00	16,000.00	16,000.00	.0%
510040	403300 SUPPLIES	4,167.50	3,000.00	3,000.00	6,700.00	6,700.00	123.3%
510040	403600 UNIFORMS	666.95	1,500.00	1,500.00	1,500.00	1,500.00	.0%
510040	404500 CONT SRVC	7,950.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
510040	404600 MED EXP	.00	1,500.00	.00	1,500.00	1,500.00	.0%
510040	405500 TRAIN	583.00	1,000.00	988.00	1,000.00	1,000.00	1.2%
	TOTAL ANIMAL CONTROL	281,557.09	278,724.00	285,877.00	296,362.00	300,668.00	.00 3.7%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
525 EMERGENCY MANAGEMENT						
525 400200 SALARIES	226,690.11	198,486.00	268,125.00	268,588.00	268,588.00	.2%
525 400211 401(k)	.00	.00	4,521.00	5,420.00	5,420.00	19.9%
525 400500 FICA	17,213.83	15,326.00	20,657.00	19,538.00	19,538.00	-5.4%
525 400600 GROUP INS	26,235.85	24,120.00	33,165.00	34,567.00	34,567.00	4.2%
525 400700 RETIREMENT	17,212.82	15,145.00	21,117.00	24,433.00	24,433.00	15.7%
525 400900 LONGEVITY	1,222.36	1,846.00	1,938.00	2,260.00	2,260.00	16.6%
525 401050 NEW REQ	.00	51,859.00	.00	62,260.00	.00	.0%
525 401100 TEL	10,904.71	12,900.00	12,900.00	13,500.00	13,500.00	4.7%
525 401200 POSTAGE	206.68	350.00	350.00	350.00	350.00	.0%
525 401400 TRAVEL	7,327.69	8,000.00	8,000.00	9,000.00	7,000.00	12.5%
525 401500 MAINT BLDG	.00	.00	4,463.70	5,000.00	5,000.00	12.0%
525 401600 MAINT EQ	1,152.12	5,000.00	5,000.00	5,000.00	5,000.00	.0%
525 402800 VEH R/M	3,800.89	5,000.00	5,000.00	5,000.00	5,000.00	.0%
525 403100 GAS	11,249.59	12,000.00	12,000.00	15,000.00	12,000.00	25.0%
525 403300 SUPPLIES	15,835.71	8,000.00	12,994.00	8,000.00	8,000.00	-38.4%
525 403310 TAGS	969.75	3,200.00	670.00	3,600.00	3,600.00	437.3%
525 403600 UNIFORMS	6,991.76	3,000.00	3,000.00	4,000.00	3,000.00	33.3%
525 404500 CONT SRVC	80,214.91	68,000.00	104,726.30	109,640.00	74,185.00	4.7%
525 405300 DUES/SUBS	1,684.03	3,000.00	3,000.00	3,500.00	3,500.00	16.7%
525 405500 TRAIN	3,950.00	6,300.00	6,300.00	7,000.00	7,000.00	11.1%
525 407100 NO DEP CAP	12,018.47	29,800.00	29,800.00	4,000.00	4,000.00	-86.6%
525 407400 CAP OUTLAY	.00	48,480.00	27,506.00	68,000.00	68,000.00	147.2%
525 407403 VEHICLE	32,125.00	49,000.00	31,320.00	39,000.00	39,000.00	24.5%
TOTAL EMERGENCY MANAGEMENT	477,006.28	568,812.00	616,553.00	716,656.00	612,941.00	.00 16.2%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
530 FOREST FIRE PROTECTION						
530 408800 CONS DEPT	184,916.19	210,000.00	210,000.00	242,441.00	242,441.00	15.4%
TOTAL FOREST FIRE PROTECTION	184,916.19	210,000.00	210,000.00	242,441.00	242,441.00	.00 15.4%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
560 FLEET MAINTENANCE						
560 400200 SALARIES	45,862.60	65,914.00	67,232.00	98,641.00	101,113.00	46.7%
560 400211 401(k)	.00	.00	1,345.00	1,974.00	2,024.00	46.8%
560 400500 FICA	3,474.35	5,043.00	5,144.00	7,384.00	7,574.00	43.5%
560 400600 GROUP INS	8,697.85	12,060.00	12,060.00	18,855.00	18,855.00	56.3%
560 400700 RETIREMENT	3,461.34	4,983.00	5,083.00	8,898.00	9,121.00	75.1%
560 401100 TEL	2,154.77	2,000.00	2,000.00	3,500.00	3,500.00	75.0%
560 401400 TRAVEL	.00	250.00	250.00	250.00	250.00	.0%
560 401500 MAINT BLDG	.00	8,000.00	.00	10,000.00	10,000.00	.0%
560 401600 MAINT EQ	.00	.00	.00	6,435.00	6,435.00	.0%
560 401700 MAINT VEH	1,860.77	15,000.00	15,000.00	15,315.00	15,315.00	2.1%
560 402800 VEH R/M	5,669.40	.00	2,000.00	2,042.00	2,042.00	2.1%
560 403000 TIRES	8,556.08	.00	17,000.00	12,252.00	12,252.00	-27.9%
560 403100 GAS	997.80	.00	2,000.00	2,000.00	2,000.00	.0%
560 403300 SUPPLIES	3,815.61	5,500.00	5,500.00	7,000.00	5,700.00	27.3%
560 403600 UNIFORMS	1,968.48	3,000.00	3,000.00	5,000.00	5,000.00	66.7%
560 404500 CONT SRVC	9,683.47	9,900.00	9,900.00	12,000.00	12,000.00	21.2%
560 405500 TRAIN	.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
560 406000 COMP EXP	4,359.49	5,000.00	5,000.00	3,000.00	3,000.00	-40.0%
560 407100 NO DEP CAP	11,845.91	12,870.00	7,870.00	7,435.00	7,435.00	-5.5%
TOTAL FLEET MAINTENANCE	112,407.92	152,020.00	162,884.00	224,481.00	226,116.00	.00 37.8%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
570 GROUND MAINTENANCE						
570 400200 SALARIES	.00	126,258.00	128,783.00	135,131.00	135,131.00	4.9%
570 400211 401(k)	.00	.00	2,576.00	2,730.00	2,730.00	6.0%
570 400500 FICA	.00	9,727.00	9,920.00	10,059.00	10,059.00	1.4%
570 400600 GROUP INS	.00	24,120.00	24,120.00	25,140.00	25,140.00	4.2%
570 400700 RETIREMENT	.00	9,612.00	9,803.00	12,307.00	12,307.00	25.5%
570 400900 LONGEVITY	.00	890.00	908.00	1,294.00	1,294.00	42.5%
570 401050 NEW REQ	.00	.00	.00	45,501.00	.00	.0%
570 401100 TELEPHONE	.00	3,500.00	3,500.00	4,500.00	4,500.00	28.6%
570 401400 TRAVEL	.00	1,500.00	1,100.00	1,500.00	1,500.00	36.4%
570 401600 MAINT EQ	.00	11,000.00	11,000.00	12,220.00	12,220.00	11.1%
570 402800 VEH R/M	.00	.00	500.00	6,000.00	6,000.00	1100.0%
570 403100 GAS	.00	8,000.00	4,810.98	9,000.00	9,000.00	87.1%
570 403300 SUPPLIES	.00	.00	50.00	86,000.00	86,000.00	.0%
570 403600 UNIFORMS	.00	3,000.00	3,000.00	3,500.00	3,500.00	16.7%
570 404500 CONT SRVC	.00	.00	.00	200,000.00	150,000.00	.0%
570 405500 TRAIN	.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
570 407100 NO DEP CAP	.00	20,000.00	3,039.02	8,500.00	8,500.00	179.7%
570 407400 CAP OUTLAY	.00	40,000.00	40,000.00	30,000.00	30,000.00	-25.0%
TOTAL GROUND MAINTENANCE	.00	260,107.00	245,610.00	595,882.00	500,381.00	.00 142.6%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
600 MEDICAL EXAMINER						
600 404500 CONT SRVC	65,580.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
TOTAL MEDICAL EXAMINER	65,580.00	60,000.00	60,000.00	60,000.00	60,000.00	.00 .0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
605 COOPERATIVE EXTENSION						
605 400300 AG EXT	137,087.65	142,403.00	142,403.00	160,148.00	160,148.00	12.5%
605 401100 TEL	2,781.52	3,200.00	3,200.00	3,200.00	3,200.00	.0%
605 401200 POSTAGE	157.36	250.00	250.00	250.00	250.00	.0%
605 401400 TRAVEL	603.12	1,450.00	1,450.00	1,300.00	1,300.00	-10.3%
605 403300 SUPPLIES	4,089.90	4,100.00	4,100.00	3,500.00	3,500.00	-14.6%
605 404500 CONT SRVC	1,607.10	2,500.00	2,500.00	7,300.00	2,500.00	192.0%
605 405300 DUES/SUBS	545.00	550.00	550.00	550.00	550.00	.0%
605 405500 TRAIN	698.50	750.00	750.00	750.00	750.00	.0%
605 406000 COMP EXP	7,997.56	.00	.00	600.00	600.00	.0%
TOTAL COOPERATIVE EXTENSION	155,567.71	155,203.00	155,203.00	177,598.00	172,798.00	.00 14.4%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
607 VETERANS SERVICE						
607 400200 SALARIES	128,027.70	132,296.00	134,942.00	134,944.00	134,944.00	.0%
607 400211 401(k)	.00	.00	2,699.00	2,758.00	2,758.00	2.2%
607 400500 FICA	9,877.77	10,335.00	10,537.00	10,385.00	10,385.00	-1.4%
607 400600 GROUP INS	10,722.62	15,075.00	15,074.86	12,615.00	12,615.00	-16.3%
607 400700 RETIREMENT	9,805.91	10,213.00	10,413.00	12,431.00	12,431.00	19.4%
607 400900 LONGEVITY	1,830.20	2,797.00	2,853.14	2,854.00	2,854.00	.0%
607 401100 TEL	2,759.96	2,700.00	2,700.00	2,900.00	2,900.00	7.4%
607 401200 POSTAGE	75.50	450.00	450.00	450.00	450.00	.0%
607 401400 TRAVEL	2,493.04	3,280.00	3,280.00	3,280.00	3,280.00	.0%
607 402800 VEH R/M	310.60	1,000.00	1,000.00	1,000.00	1,000.00	.0%
607 403100 GAS	477.16	800.00	800.00	800.00	800.00	.0%
607 403300 SUPPLIES	513.04	526.00	526.00	525.00	525.00	-.2%
607 403312 FLAGS	.00	350.00	350.00	350.00	350.00	.0%
607 404500 CONT SRVC	390.07	375.00	375.00	450.00	450.00	20.0%
607 405300 DUES/SUBS	85.00	140.00	140.00	140.00	140.00	.0%
607 405500 TRAIN	450.00	600.00	600.00	600.00	600.00	.0%
607 406000 COMP EXP	1,655.69	500.00	500.00	500.00	500.00	.0%
TOTAL VETERANS SERVICE	169,474.26	181,437.00	187,240.00	186,982.00	186,982.00	.00 - .1%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE	
630	LIBRARY							
630	400200	SALARIES	427,610.65	430,467.00	453,409.00	467,592.00	455,875.00	3.1%
630	400211	401(k)	.00	.00	8,782.00	9,591.00	9,591.00	9.2%
630	400400	TEMP WAGES	69,822.30	76,030.00	77,551.00	77,544.00	77,544.00	.0%
630	400500	FICA	37,208.63	39,481.00	41,353.00	41,158.00	41,158.00	-.5%
630	400600	GROUP INS	58,454.59	62,712.00	62,712.00	62,871.00	62,871.00	.3%
630	400700	RETIREMENT	32,696.61	33,269.00	35,006.00	43,233.00	43,233.00	23.5%
630	400900	LONGEVITY	8,157.61	9,593.00	10,352.00	11,659.00	11,659.00	12.6%
630	401050	NEW REQ	.00	17,083.00	.00	26,304.00	26,304.00	.0%
630	401100	TEL	500.63	600.00	600.00	325.00	325.00	-45.8%
630	401200	POSTAGE	2,259.07	2,000.00	1,000.00	900.00	900.00	-10.0%
630	401400	TRAVEL	2,154.59	2,760.00	160.00	2,700.00	2,700.00	1587.5%
630	401810	FEE	1,315.65	1,500.00	1,200.00	900.00	900.00	-25.0%
630	402800	VEH R/M	1,291.85	3,000.00	1,500.00	3,000.00	3,000.00	100.0%
630	403100	GAS	336.25	750.00	750.00	500.00	500.00	-33.3%
630	403300	SUPPLIES	17,292.64	15,250.00	27,127.00	12,700.00	12,700.00	-53.2%
630	404500	CONT SRVC	39,032.60	44,151.00	41,811.00	41,520.00	41,520.00	-.7%
630	405300	DUES/SUBS	749.00	680.00	680.00	765.00	765.00	12.5%
630	405500	TRAIN	2,508.85	2,725.00	.00	1,500.00	1,500.00	.0%
630	405801	CC FEES	.00	.00	.00	2,300.00	2,300.00	.0%
630	406000	COMP EXP	1,333.31	2,000.00	10,475.29	1,500.00	1,500.00	-85.7%
630	407100	NO DEP CAP	6,755.07	15,600.00	11,799.71	2,200.00	2,200.00	-81.4%
630	410100	BOOKS	66,642.01	70,000.00	56,363.00	70,000.00	70,000.00	24.2%
630	410200	PERIODICAL	4,865.96	6,000.00	5,200.00	5,500.00	5,500.00	5.8%
630	410300	AUD/VIS	6,486.23	7,300.00	5,880.00	7,500.00	7,500.00	27.6%
630	410400	MICRO	345.40	400.00	400.00	400.00	400.00	.0%
630	410500	OTHER MAT	20,716.34	16,595.00	12,968.00	14,000.00	14,000.00	8.0%
	TOTAL LIBRARY		808,535.84	859,946.00	867,079.00	908,162.00	896,445.00	.00 4.7%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
650	INSPECTIONS						
650	400200 SALARIES	177,828.87	476,196.00	519,416.00	445,830.00	445,830.00	-14.2%
650	400211 401(k)	.00	.00	9,067.00	8,243.00	8,243.00	-9.1%
650	400500 FICA	12,500.37	36,836.00	41,673.00	31,965.00	31,965.00	-23.3%
650	400600 GROUP INS	16,355.21	60,300.00	66,330.00	44,085.00	44,085.00	-33.5%
650	400700 RETIREMENT	13,443.75	36,402.00	41,192.00	40,741.00	40,741.00	-1.1%
650	400900 LONGEVITY	.00	5,311.00	5,417.00	5,790.00	5,790.00	6.9%
650	401050 NEW REQ	.00	67,904.00	.00	45,465.00	45,465.00	.0%
650	401100 TEL	3,478.17	10,142.00	10,142.00	11,000.00	11,000.00	8.5%
650	401200 POSTAGE	.00	500.00	150.00	300.00	300.00	100.0%
650	401400 TRAVEL	659.71	9,574.00	9,224.00	8,750.00	8,750.00	-5.1%
650	401600 MAINT EQ	.00	400.00	400.00	500.00	500.00	25.0%
650	402800 VEH R/M	908.08	6,500.00	6,500.00	6,000.00	6,000.00	-7.7%
650	403100 GAS	4,938.99	10,840.00	10,840.00	10,000.00	10,000.00	-7.7%
650	403300 SUPPLIES	5,300.18	4,025.00	3,825.00	5,000.00	5,000.00	30.7%
650	403304 PRINT	.00	.00	1,000.00	500.00	500.00	-50.0%
650	403600 UNIFORMS	604.49	1,600.00	1,600.00	3,000.00	3,000.00	87.5%
650	404500 CONT SRVC	3,655.85	42,950.00	48,600.00	50,000.00	50,000.00	2.9%
650	405300 DUES/SUBS	2,836.37	590.00	4,840.00	700.00	700.00	-85.5%
650	405500 TRAIN	645.00	2,950.00	2,950.00	4,250.00	4,250.00	44.1%
650	405801 CC FEES	.00	.00	10,000.00	4,000.00	4,000.00	-60.0%
650	406000 COMP EXP	.00	3,150.00	2,150.00	5,000.00	5,000.00	132.6%
650	407100 NO DEP CAP	.00	.00	1,000.00	10,438.00	10,438.00	943.8%
650	407900 HOMERECOV	.00	.00	.00	1,800.00	1,800.00	.0%
	TOTAL INSPECTIONS	243,155.04	776,170.00	796,316.00	743,357.00	743,357.00	.00 -6.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
653 PLANNING DEPARTMENT						
653 400200 SALARIES	604,353.87	431,414.00	434,740.00	426,339.00	398,874.00	-1.9%
653 400211 401(k)	.00	.00	8,801.00	8,583.00	8,033.00	-2.5%
653 400500 FICA	44,212.50	33,002.00	33,740.00	31,500.00	32,160.00	-6.6%
653 400600 GROUP INS	73,857.87	57,285.00	57,285.00	59,708.00	53,423.00	4.2%
653 400700 RETIREMENT	45,083.82	32,614.00	33,346.00	38,688.00	36,210.00	16.0%
653 400900 LONGEVITY	6,122.32	2,057.00	2,098.00	2,532.00	2,557.00	20.7%
653 401050 NEW REQ	.00	.00	.00	53,566.00	.00	.0%
653 401100 TEL	7,595.95	5,000.00	5,000.00	4,000.00	4,000.00	-20.0%
653 401200 POSTAGE	1,196.90	1,750.00	1,500.00	2,000.00	2,000.00	33.3%
653 401400 TRAVEL	4,313.90	12,000.00	10,250.00	10,045.00	10,045.00	-2.0%
653 401600 MAINT EQ	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
653 402600 ADVERT	939.40	1,000.00	1,000.00	4,500.00	4,500.00	350.0%
653 402800 VEH R/M	1,671.21	2,500.00	2,500.00	2,500.00	2,500.00	.0%
653 403100 GAS	7,963.91	3,400.00	3,400.00	3,000.00	3,000.00	-11.8%
653 403300 SUPPLIES	10,589.02	11,100.00	10,100.00	8,500.00	8,500.00	-15.8%
653 403304 PRINT	875.91	1,500.00	1,250.00	1,500.00	1,500.00	20.0%
653 403600 UNIFORMS	984.68	535.00	535.00	700.00	700.00	30.8%
653 404500 CONT SRVC	126,967.84	153,750.00	53,750.00	13,500.00	13,500.00	-74.9%
653 404523 CONT/GIS	45,798.00	48,500.00	48,500.00	47,155.00	47,155.00	-2.8%
653 405300 DUES/SUBS	1,645.88	2,000.00	2,000.00	2,170.00	2,170.00	8.5%
653 405500 TRAIN	2,202.78	8,000.00	7,750.00	11,140.00	9,000.00	43.7%
653 405501 BOD&COM EX	947.78	2,400.00	2,200.00	2,000.00	2,000.00	-9.1%
653 405801 CC FEES	31,198.77	4,000.00	4,000.00	2,000.00	2,000.00	-50.0%
653 406000 COMP EXP	.00	1,050.00	1,050.00	1,500.00	1,500.00	42.9%
653 407100 NO DEP CAP	3,682.39	2,530.00	5,030.00	2,650.00	2,650.00	-47.3%
TOTAL PLANNING DEPARTMENT	1,022,204.70	820,387.00	732,825.00	742,776.00	650,977.00	.00 1.4%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
654 COURT FACILITIES						
654 400102 JURY COMM	600.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
654 403300 SUPPLIES	13,167.87	13,000.00	13,000.00	13,000.00	13,000.00	.0%
654 405301 LAW LIB	5,696.37	5,500.00	5,500.00	5,500.00	5,500.00	.0%
TOTAL COURT FACILITIES	19,464.24	19,500.00	19,500.00	19,500.00	19,500.00	.00 .0%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
656 SCHOOL CURRENT EXPENSE						
656 405710 CURR EXP	14,952,460.00	17,504,380.00	17,504,380.00	18,729,491.00	18,504,380.00	7.0%
TOTAL SCHOOL CURRENT EXPENSE	14,952,460.00	17,504,380.00	17,504,380.00	18,729,491.00	18,504,380.00	.00 7.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
657 SCHOOLS CAPITAL OUTLAY						
657 405712 CAP OUTLAY	1,892,000.00	2,167,084.00	2,167,084.00	3,404,120.00	2,667,084.00	57.1%
TOTAL SCHOOLS CAPITAL OUTLAY	1,892,000.00	2,167,084.00	2,167,084.00	3,404,120.00	2,667,084.00	.00 57.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
658 COMMUNITY COLLEGE CURR EXP						
658 414200 CFCC CE	399,156.00	638,101.00	638,101.00	578,556.00	578,556.00	-9.3%
TOTAL COMMUNITY COLLEGE CURR	399,156.00	638,101.00	638,101.00	578,556.00	578,556.00	.00 -9.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
659 COMMUNITY COLLEGE CAP OUTLAY						
659 407400 CAP OUTLAY	255,695.00	91,000.00	91,000.00	336,000.00	336,000.00	269.2%
TOTAL COMMUNITY COLLEGE CAP	255,695.00	91,000.00	91,000.00	336,000.00	336,000.00	.00 269.2%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
660	NON-DEPARTMENTAL						
660	400211 MERIT PAY	.00	299,474.00	.00	81,638.00	88,946.00	.0%
660	400212 COLA	.00	423,254.00	.00	475,835.00	367,954.00	.0%
660	400650 RET HEALTH	119,073.53	136,000.00	136,000.00	168,666.00	168,666.00	24.0%
660	404500 CONT SRVC	7,027.25	7,800.00	8,295.00	9,000.00	112,000.00	8.5%
660	404501 AUDIT	88,420.00	91,400.00	136,400.00	101,000.00	101,000.00	-26.0%
660	404535 INDIR COST	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
660	405401 INSUR/PL	364,505.95	370,544.00	511,607.00	527,991.00	527,991.00	3.2%
660	405406 FIN CONSUL	31,200.00	37,000.00	37,000.00	31,200.00	31,200.00	-15.7%
660	405407 WORK COMP	305,833.00	284,425.00	284,425.00	413,854.00	396,536.00	45.5%
660	405800 SER CHRG	30,191.22	30,000.00	30,000.00	30,000.00	30,000.00	.0%
	TOTAL NON-DEPARTMENTAL	951,750.95	1,685,897.00	1,149,727.00	1,845,184.00	1,830,293.00	.00 60.5%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
664 DEBT SERVICE						
664 408100 BOND PRIN	260,000.00	269,790.00	269,790.00	277,725.00	277,725.00	2.9%
664 408112 RDLEG ACME	200,000.04	200,012.00	200,012.00	200,001.00	200,001.00	.0%
664 408116 REDLG MOJO	99,999.96	100,000.00	100,000.00	100,000.00	100,000.00	.0%
664 408200 BOND INT	265,989.75	257,369.00	257,369.00	243,879.00	243,879.00	-5.2%
TOTAL DEBT SERVICE	825,989.75	827,171.00	827,171.00	821,605.00	821,605.00	.00 - .7%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
665 PARKS & RECREATIONAL DEPARTMT						
665 400200 SALARIES	49,911.43	49,773.00	152,565.00	170,818.00	177,717.00	12.0%
665 400211 401(k)	.00	.00	1,015.00	3,346.00	3,484.00	229.7%
665 400400 TEMP WAGES	20,246.22	23,100.00	23,100.00	64,974.00	29,200.00	181.3%
665 400500 FICA	4,483.97	3,932.00	11,796.00	16,346.00	13,757.00	38.6%
665 400600 GROUP INS	5,942.16	6,030.00	18,090.00	18,810.00	18,810.00	4.0%
665 400700 RETIREMENT	3,843.23	3,885.00	11,676.00	15,083.00	15,705.00	29.2%
665 400900 LONGEVITY	1,119.90	1,618.00	1,650.00	1,650.00	1,650.00	.0%
665 401050 NEW REQ	.00	129,361.00	.00	39,360.00	39,360.00	.0%
665 401100 TEL	2,082.96	3,700.00	3,700.00	2,450.00	2,450.00	-33.8%
665 401200 POSTAGE	13.33	100.00	100.00	100.00	100.00	.0%
665 401400 TRAVEL	604.62	3,592.00	3,592.00	4,746.00	4,746.00	32.1%
665 401600 MAINT EQ	.00	.00	.00	2,000.00	2,000.00	.0%
665 402600 ADVERT	.00	500.00	500.00	1,500.00	1,500.00	200.0%
665 403100 GAS	922.90	3,000.00	3,000.00	3,000.00	3,000.00	.0%
665 403300 SUPPLIES	9,258.55	7,450.00	7,450.00	1,000.00	1,000.00	-86.6%
665 403340 SUPP-PARKS	1,312.71	.00	.00	19,500.00	19,500.00	.0%
665 403345 SUPP-RECR	2,097.96	1,200.00	1,200.00	24,030.00	24,030.00	1902.5%
665 403355 FIELD TRIP	1,586.65	2,380.00	2,380.00	2,550.00	2,550.00	7.1%
665 403600 UNIFORMS	.00	900.00	900.00	900.00	900.00	.0%
665 404500 CONT SRVC	1,854.27	28,500.00	24,001.00	65,000.00	65,000.00	170.8%
665 404545 CNTSRV-REC	27,550.00	40,000.00	40,000.00	30,000.00	25,000.00	-25.0%
665 405300 DUES/SUBS	585.00	960.00	960.00	735.00	735.00	-23.4%
665 405500 TRAIN	490.00	3,440.00	3,440.00	5,650.00	5,650.00	64.2%
665 405801 CC FEES	.00	1,000.00	1,000.00	100.00	100.00	-90.0%
665 407100 NO DEP CAP	.00	9,300.00	8,365.38	9,000.00	9,000.00	7.6%
665 407400 CAP OUTLAY	.00	5,500.00	9,999.00	435,000.00	360,000.00	4250.4%
665 407403 VEHICLE	.00	60,000.00	30,000.00	30,000.00	.00	.0%
TOTAL PARKS & RECREATIONAL D	133,905.86	389,221.00	360,479.38	967,648.00	826,944.00	.00 168.4%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
667	SHOOTING RANGE						
667	400400 TEMP WAGES	91,297.15	95,061.00	146,552.00	120,341.00	120,341.00	-17.9%
667	400500 FICA	6,984.23	7,272.00	11,211.00	9,206.00	9,206.00	-17.9%
667	401100 TEL	1,294.89	850.00	2,050.00	9,447.00	9,447.00	360.8%
667	402600 ADVERT	.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
667	403100 GAS	12.64	250.00	250.00	200.00	200.00	-20.0%
667	403300 SUPPLIES	5,806.62	17,600.00	17,600.00	17,000.00	17,000.00	-3.4%
667	403600 UNIFORMS	150.00	650.00	650.00	800.00	800.00	23.1%
667	404500 CONT SRVC	709.99	2,820.00	1,620.00	500.00	500.00	-69.1%
667	405500 TRAIN	.00	.00	.00	1,400.00	1,400.00	.0%
667	405801 CC FEES	.00	3,000.00	3,000.00	1,000.00	1,000.00	-66.7%
	TOTAL SHOOTING RANGE	106,255.52	129,003.00	184,433.00	161,394.00	161,394.00	.00 -12.5%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
670 TOURISM OFFICE						
670 400200 SALARIES	76,673.13	88,230.00	89,995.00	116,264.00	119,239.00	29.2%
670 400211 401(k)	.00	.00	1,800.00	2,317.00	2,377.00	28.7%
670 400500 FICA	6,231.90	6,753.00	7,824.00	8,739.00	8,961.00	11.7%
670 400600 GROUP INS	12,133.66	12,060.00	12,060.00	18,855.00	18,855.00	56.3%
670 400700 RETIREMENT	5,789.04	6,670.00	6,803.00	10,440.00	10,708.00	53.5%
670 400900 LONGEVITY	.00	.00	.00	588.00	588.00	.0%
670 401100 TEL	3,261.50	3,700.00	2,500.00	3,000.00	3,000.00	20.0%
670 401200 POSTAGE	1,816.45	2,200.00	1,200.00	2,200.00	2,200.00	83.3%
670 401400 TRAVEL	6,804.42	5,300.00	4,400.00	4,500.00	4,500.00	2.3%
670 403300 SUPPLIES	706.92	800.00	1,100.00	2,000.00	2,000.00	81.8%
670 404500 CONT SRVC	1,546.95	1,100.00	1,400.00	1,200.00	1,200.00	-14.3%
670 405300 DUES/SUBS	860.00	1,200.00	1,200.00	1,800.00	1,800.00	50.0%
670 405500 TRAIN	1,596.00	2,500.00	1,900.00	2,500.00	2,500.00	31.6%
670 405700 MISC	180.71	.00	.00	1,000.00	1,000.00	.0%
670 406000 COMP EXP	3,231.26	1,000.00	.00	1,000.00	1,000.00	.0%
670 407000 PROMOTIONS	34,984.88	33,550.00	37,650.00	37,000.00	37,000.00	-1.7%
TOTAL TOURISM OFFICE	155,816.82	165,063.00	169,832.00	213,403.00	216,928.00	.00 25.7%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER		PCT CHANGE
681	ROAP								
681	461920	EDTAP TRNS	166,478.00	167,000.00	167,000.00	166,000.00	166,000.00		-.6%
	TOTAL ROAP		166,478.00	167,000.00	167,000.00	166,000.00	166,000.00	.00	-.6%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
682 SOUTHEASTERN MENTAL HEALTH						
682 408700 SE MENT HL	20,839.90	20,000.00	20,000.00	19,420.00	19,420.00	-2.9%
TOTAL SOUTHEASTERN MENTAL HE	20,839.90	20,000.00	20,000.00	19,420.00	19,420.00	.00 -2.9%

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ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
684	YOUTH ALTERNATIVES/JCPC						
684	400200 SALARIES	38,991.10	38,320.00	39,086.00	39,889.00	39,889.00	2.1%
684	400211 401(k)	.00	.00	803.00	798.00	798.00	-.6%
684	400500 FICA	2,716.45	2,959.00	3,018.00	2,835.00	2,835.00	-6.1%
684	400600 GROUP INS	3,838.68	3,904.00	3,904.00	4,021.00	4,021.00	3.0%
684	400700 RETIREMENT	2,953.77	2,934.00	2,992.00	3,598.00	3,598.00	20.3%
	TOTAL YOUTH ALTERNATIVES/JCP	48,500.00	48,117.00	49,803.00	51,141.00	51,141.00	.00 2.7%

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
688 SALES TAX REDIST OPTION 4						
688 405704 OPT 4	606,646.96	575,000.00	575,000.00	652,995.00	652,995.00	13.6%
TOTAL SALES TAX REDIST OPTIO	606,646.96	575,000.00	575,000.00	652,995.00	652,995.00	.00 13.6%

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
690 OUTSIDE AGENCIES-ECONOMIC DEV						
690 405700 NC SE EC D	24,700.00	24,700.00	24,700.00	20,000.00	20,000.00	-19.0%
690 405719 SE ED COMM	.00	.00	.00	4,700.00	4,700.00	.0%
690 407425 SC BEACH	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	.0%
690 407452 TOP BEACH	180,000.00	180,000.00	180,000.00	200,000.00	180,000.00	11.1%
690 407453 TOPCHAMBER	1,500.00	1,500.00	1,500.00	2,500.00	1,500.00	66.7%
690 410800 WBD	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
690 411100 CF RC&D	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
690 411200 WALL AIR	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
690 411300 SOIL & WAT	84,399.00	85,992.00	85,992.00	87,617.00	87,617.00	1.9%
690 415000 RIVER PROG	4,000.00	4,000.00	4,000.00	4,500.00	4,000.00	12.5%
690 417830 BUR CHAMBE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL OUTSIDE AGENCIES-ECONO	645,099.00	646,692.00	646,692.00	669,817.00	648,317.00	.00 3.6%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
691 YOUTH ALTERNATIVES/TEEN COURT						
691 419101 JCPC ADMIN	7,569.71	7,624.00	7,687.00	7,632.00	7,632.00	-.7%
691 419102 RESTITUTIO	26,216.00	26,208.00	26,208.00	26,216.00	26,216.00	.0%
691 419107 COUNSELING	11,359.00	11,352.00	12,308.00	11,359.00	11,359.00	-7.7%
691 419108 TEEN COURT	19,884.00	19,884.00	19,884.00	19,884.00	19,884.00	.0%
TOTAL YOUTH ALTERNATIVES/TEE	65,028.71	65,068.00	66,087.00	65,091.00	65,091.00	.00 -1.5%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
693 OUTSIDE AGENCIES-DISTRICT ATTY						
693 411000 DIST ATTY	.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL OUTSIDE AGENCIES-DISTR	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00 .0%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
694	OUTSIDE SERVICES-HLTH&HUM SERV						
694	411500 MENT HLTH	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
694	412300 PAS	183,866.34	178,200.00	178,200.00	196,020.00	190,000.00	10.0%
694	412320 PAS:HCCBG	440,003.00	437,366.00	469,906.00	473,000.00	473,000.00	.7%
694	417650 VETERANS	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
694	417815 OUTREACH	3,000.00	3,000.00	3,000.00	14,000.00	3,500.00	366.7%
694	417900 COC	.00	.00	.00	5,000.00	5,000.00	.0%
	TOTAL OUTSIDE SERVICES-HLTH&	703,869.34	694,566.00	727,106.00	764,020.00	747,500.00	.00 5.1%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
695 TRANSFERS TO OTHER FUNDS						
695 409002 PUB ASST	3,443,922.00	4,183,075.00	4,918,626.00	5,101,309.00	5,078,130.00	3.7%
695 409003 HEALTH	2,319,679.00	2,267,672.00	2,415,752.92	2,977,473.00	2,856,325.00	23.3%
695 409004 REVAL	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.0%
695 409008 PSC DESGFB	4,948,260.00	4,948,260.00	4,948,260.00	4,948,260.00	4,948,260.00	.0%
695 409801 EMS/MAPLEH	175,000.00	175,000.00	175,000.00	187,500.00	187,500.00	7.1%
695 409802 TR PNRLEA	.00	240,553.00	240,553.00	240,553.00	240,553.00	.0%
695 409804 TR SHILOH	.00	.00	.00	.00	160,000.00	.0%
695 417862 PCP OP	1,716,629.00	1,662,672.00	1,664,719.00	1,450,434.00	1,450,434.00	-12.9%
TOTAL TRANSFERS TO OTHER FUN	12,728,490.00	13,602,232.00	14,487,910.92	15,030,529.00	15,046,202.00	.00 3.7%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
999 CONTINGENCY						
999 499400 CONTINGENC	.00	100,644.00	77,964.00	.00	44,015.00	-100.0%
TOTAL CONTINGENCY	.00	100,644.00	77,964.00	.00	44,015.00	.00 -100.0%
TOTAL GENERAL FUND	-8,565,000.51	-744,965.00	-201,508.79	-3,331,391.00	.00	.00 1553.2%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
11 HEALTH SERVICES						
11 335050 SHELTERFEE	-84,491.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
11 335051 CAMELEJSUR	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
11 335060 LAB FEES	-1,644.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
11 347002 ABC PR-MOS	.00	.00	.00	.00	-17,000.00	.0%
11 348803 MSQ-USACOE	-16,181.07	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
11 348807 MOSQ ATC	-4,000.00	-2,000.00	-131,269.94	-2,000.00	-2,000.00	-98.5%
11 350010 MEDCAID FP	.00	.00	.00	-86,000.00	-86,000.00	.0%
11 350011 MEDCAID CH	.00	.00	.00	-253,484.00	-253,484.00	.0%
11 350012 MEDCAID MH	.00	.00	.00	-243,431.00	-243,431.00	.0%
11 350013 MEDCAID-IM	.00	.00	.00	-62,007.00	-62,007.00	.0%
11 350014 MEDCAID AH	.00	.00	.00	-100,000.00	-100,000.00	.0%
11 350015 MEDCAID-ST	.00	.00	.00	-11,000.00	-11,000.00	.0%
11 350016 MEDCAID-DI	.00	.00	.00	-1,000.00	-1,000.00	.0%
11 350017 MEDCAID-MD	.00	.00	.00	-200,000.00	-200,000.00	.0%
11 350018 MEDCAID-DE	.00	.00	.00	-250,000.00	-250,000.00	.0%
11 370007 ANALYSIS	-70,170.00	-65,000.00	-65,000.00	-70,000.00	-70,000.00	7.7%
11 370008 FAM PLAN	-13,683.09	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
11 370011 MOB DENTAL	-32,709.55	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
11 370012 CH HLTH	-12,328.06	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
11 370020 FEES/DENT	-160,720.36	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
11 370023 FEES/MAT H	-6,282.58	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
11 370024 DENTALLABF	-9,318.10	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
11 375006 HLTH/DEHNR	-77,111.00	-77,111.00	-77,111.00	-77,111.00	-77,111.00	.0%
11 375007 MAT HLTH	-23,701.17	-21,878.00	-42,635.00	-21,878.00	-21,878.00	-48.7%
11 375008 FAM PLAN	-105,784.00	-103,004.00	-102,570.00	-96,872.00	-96,872.00	-5.6%
11 375010 WIC	-260,896.42	-278,982.00	-291,119.00	-300,798.00	-300,798.00	3.3%
11 375013 B/C CANCER	-10,200.00	-9,690.00	-9,690.00	-9,690.00	-9,690.00	.0%
11 375017 CH HLTH	-23,577.00	-21,182.00	-21,182.00	-38,935.00	-38,935.00	83.8%
11 375020 HLTH PROMO	-37,031.95	-39,946.00	-39,946.00	-39,235.00	-39,235.00	-1.8%
11 375024 CH HLTH AL	-3,225.00	-3,225.00	-3,225.00	-3,225.00	-3,225.00	.0%
11 375025 COMM DIS	-44,613.00	-43,952.00	-46,681.00	-43,010.00	-43,010.00	-7.9%
11 375026 F/L DEHNR	-17,924.00	-17,924.00	-16,549.00	-17,924.00	-17,924.00	8.3%
11 375028 IMMUN	-12,289.10	-12,750.00	-12,750.00	-12,750.00	-12,750.00	.0%
11 375043 FEES/IMMUN	-67,034.54	-70,000.00	-70,000.00	-130,000.00	-130,000.00	85.7%
11 375066 SCH NURSE	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.0%
11 375072 BIOTER PRG	-34,463.74	-36,466.00	-33,427.00	-36,466.00	-36,466.00	9.1%
11 375076 AD PUB FEE	-60,252.36	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.0%
11 375089 CC4C	-105,504.72	-104,490.00	-104,490.00	-104,134.00	-104,134.00	-.3%
11 375090 OBCM	-140,343.20	-140,026.00	-140,026.00	-140,026.00	-140,026.00	.0%
11 375092 PATH CHF	-4,768.13	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.0%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
11	375093	PATH AHF	-256.29	-5,000.00	-5,000.00	-1,000.00	-1,000.00	-80.0%
11	375094	PATH MED C	-22,134.50	-52,000.00	-52,000.00	-52,000.00	-52,000.00	.0%
11	375095	PATH MED A	.00	-5,000.00	-5,000.00	-1,000.00	-1,000.00	-80.0%
11	375096	SEPTICFEES	-242,856.00	-280,000.00	-280,000.00	-280,000.00	-280,000.00	.0%
11	375097	F&L FEE	-6,850.00	-4,000.00	-4,000.00	-5,000.00	-5,000.00	25.0%
11	375099	PATH ATC	-91,104.00	-88,880.00	-88,880.00	-88,880.00	-88,880.00	.0%
11	376001	DIABETE FE	-3,467.37	.00	.00	-1,000.00	-1,000.00	.0%
11	376003	STD/COMFEE	-9,575.17	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
11	397000	GF CONTRIB	-2,201,028.00	-2,267,672.00	-2,267,672.00	-2,977,473.00	-2,856,325.00	31.3%
TOTAL HEALTH SERVICES			-4,167,518.47	-4,453,178.00	-4,613,222.94	-6,460,329.00	-6,356,181.00	.00 40.0%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900	HEALTH DEPT						
900	400100 SAL GOV BD	765.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
900	400200 SALARIES	275,549.83	295,659.00	301,572.00	291,294.00	291,294.00	-3.4%
900	400211 401(k)	.00	.00	5,406.00	5,923.00	5,923.00	9.6%
900	400500 FICA	21,252.84	22,871.00	23,323.00	21,840.00	21,840.00	-6.4%
900	400600 GROUP INS	26,968.56	32,562.00	32,562.00	29,630.00	29,630.00	-9.0%
900	400700 RETIREMENT	21,797.56	22,662.00	23,109.00	26,698.00	26,698.00	15.5%
900	400900 LONGEVITY	3,131.04	3,313.00	4,379.00	4,657.00	4,657.00	6.3%
900	401100 TEL	4,222.61	8,000.00	8,000.00	6,000.00	6,000.00	-25.0%
900	401200 POSTAGE	1,662.49	6,000.00	6,000.00	7,000.00	7,000.00	16.7%
900	401400 TRAVEL	4,572.87	7,500.00	7,500.00	4,500.00	4,500.00	-40.0%
900	402600 ADVERT	.00	1,000.00	1,000.00	100.00	100.00	-90.0%
900	402800 VEH R/M	2,360.95	3,000.00	3,000.00	2,500.00	2,500.00	-16.7%
900	403100 GAS	2,380.30	3,000.00	3,000.00	2,500.00	2,500.00	-16.7%
900	403300 SUPPLIES	13,384.80	15,000.00	13,500.00	15,000.00	15,000.00	11.1%
900	403600 UNIFORMS	.00	.00	500.00	500.00	500.00	.0%
900	404500 CONT SRVC	55,416.73	32,500.00	28,285.00	20,700.00	20,700.00	-26.8%
900	405300 DUES/SUBS	5,946.36	6,000.00	8,000.00	9,000.00	9,000.00	12.5%
900	405500 TRAIN	3,272.69	3,500.00	4,000.00	2,500.00	2,500.00	-37.5%
900	406000 COMP EXP	4,305.72	6,000.00	2,000.00	2,500.00	2,500.00	25.0%
900	407100 NO DEP CAP	.00	.00	5,715.00	6,000.00	6,000.00	5.0%
900	407400 CAP OUTLAY	6,000.00	9,900.00	.00	55,000.00	45,000.00	.0%
TOTAL HEALTH DEPT		452,990.35	480,067.00	482,451.00	515,442.00	505,442.00	.00 6.8%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900050 ENVIRONMENTAL HEALTH						
900050 400200 SALARIES	386,453.49	409,710.00	417,904.00	392,970.00	392,970.00	-6.0%
900050 400211 401(k)	.00	.00	8,607.00	7,788.00	7,788.00	-9.5%
900050 400400 TEMP WAGES	.00	.00	7,000.00	13,263.00	13,263.00	89.5%
900050 400500 FICA	29,175.45	31,746.00	32,373.00	29,555.00	29,555.00	-8.7%
900050 400600 GROUP INS	47,592.36	48,843.00	48,843.00	50,931.00	50,931.00	4.3%
900050 400700 RETIREMENT	28,930.25	31,456.00	32,075.00	35,106.00	35,106.00	9.4%
900050 400900 LONGEVITY	5,520.28	5,272.00	5,377.00	3,532.00	3,532.00	-34.3%
900050 401100 TEL	7,426.83	8,000.00	8,000.00	10,000.00	10,000.00	25.0%
900050 401200 POSTAGE	4,208.15	4,000.00	4,400.00	4,000.00	4,000.00	-9.1%
900050 401400 TRAVEL	4,314.33	4,500.00	4,500.00	3,500.00	3,500.00	-22.2%
900050 402800 VEH R/M	1,980.91	3,500.00	3,500.00	3,500.00	3,500.00	.0%
900050 403100 GAS	7,517.60	8,000.00	8,000.00	6,000.00	6,000.00	-25.0%
900050 403300 SUPPLIES	8,438.97	5,000.00	5,000.00	6,000.00	6,000.00	20.0%
900050 403310 TAGS	770.64	1,000.00	1,717.00	2,000.00	2,000.00	16.5%
900050 403600 UNIFORMS	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
900050 404500 CONT SRVC	47,088.56	94,400.00	72,625.00	76,150.00	76,150.00	4.9%
900050 405300 DUES/SUBS	140.00	400.00	400.00	600.00	600.00	50.0%
900050 405500 TRAIN	2,908.48	3,000.00	4,000.00	2,000.00	2,000.00	-50.0%
900050 405703 OTHER/CANS	13,696.30	10,000.00	10,000.00	7,500.00	7,500.00	-25.0%
900050 406000 COMP EXP	1,100.48	2,500.00	2,000.00	1,000.00	1,000.00	-50.0%
900050 407100 NO DEP CAP	.00	.00	2,000.00	2,000.00	2,000.00	.0%
900050 407403 VEHICLE	25,488.00	30,000.00	24,283.00	54,476.00	.00	124.3%
TOTAL ENVIRONMENTAL HEALTH	622,751.08	703,327.00	704,604.00	713,871.00	659,395.00	.00 1.3%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900051 WOMEN'S HEALTH						
900051 400200 SALARIES	167,528.54	162,757.00	165,578.00	172,901.00	172,901.00	4.4%
900051 400211 401(k)	.00	.00	4,598.00	3,478.00	3,478.00	-24.4%
900051 400500 FICA	12,307.49	12,493.00	12,742.00	12,923.00	12,923.00	1.4%
900051 400600 GROUP INS	23,446.45	22,311.00	22,311.00	15,723.00	15,723.00	-29.5%
900051 400700 RETIREMENT	12,651.32	12,379.00	12,625.00	15,687.00	15,687.00	24.3%
900051 400900 LONGEVITY	151.07	548.00	559.00	1,026.00	1,026.00	83.5%
900051 401100 TEL	518.37	600.00	600.00	600.00	600.00	.0%
900051 401200 POSTAGE	743.38	800.00	600.00	600.00	600.00	.0%
900051 401400 TRAVEL	279.62	2,500.00	1,500.00	2,500.00	2,500.00	66.7%
900051 402600 ADVERT	6,635.00	5,990.00	5,990.00	5,990.00	5,990.00	.0%
900051 403100 GAS	146.57	200.00	.00	200.00	200.00	.0%
900051 403300 SUPPLIES	4,647.78	6,500.00	2,000.00	3,500.00	3,500.00	75.0%
900051 403600 UNIFORMS	1,000.00	2,000.00	.00	1,500.00	1,500.00	.0%
900051 404500 CONT SRVC	29,619.29	49,780.00	35,805.00	52,805.00	52,805.00	47.5%
900051 404600 MED EXP	27,099.38	35,000.00	58,091.00	70,000.00	70,000.00	20.5%
900051 405300 DUES/SUBS	255.00	1,000.00	500.00	500.00	500.00	.0%
900051 405400 INSUR	.00	.00	.00	3,000.00	3,000.00	.0%
900051 405500 TRAIN	1,097.48	2,500.00	500.00	1,500.00	1,500.00	200.0%
900051 406000 COMP EXP	958.99	2,000.00	1,184.00	1,200.00	1,200.00	1.4%
900051 407100 NO DEP CAP	.00	.00	.00	2,000.00	2,000.00	.0%
TOTAL WOMEN'S HEALTH	289,085.73	319,358.00	325,183.00	367,633.00	367,633.00	.00 13.1%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900052 COMM DISEASE/TB/AIDS						
900052 400200 SALARIES	43,760.25	52,324.00	53,370.00	53,339.00	53,339.00	- .1%
900052 400211 401(k)	.00	.00	1,067.00	1,067.00	1,067.00	.0%
900052 400500 FICA	3,293.78	4,003.00	4,083.00	3,955.00	3,955.00	-3.1%
900052 400600 GROUP INS	33.02	6,030.00	6,030.00	6,285.00	6,285.00	4.2%
900052 400700 RETIREMENT	3,304.69	3,966.00	4,045.00	4,812.00	4,812.00	19.0%
900052 401100 TEL	584.33	650.00	650.00	650.00	650.00	.0%
900052 401200 POSTAGE	188.44	200.00	200.00	200.00	200.00	.0%
900052 401400 TRAVEL	1,383.25	2,500.00	2,500.00	2,500.00	2,500.00	.0%
900052 402800 VEH R/M	13.60	1,000.00	1,000.00	1,000.00	1,000.00	.0%
900052 403100 GAS	142.33	200.00	200.00	200.00	200.00	.0%
900052 403300 SUPPLIES	969.31	1,500.00	1,500.00	750.00	750.00	-50.0%
900052 403600 UNIFORMS	488.29	500.00	500.00	500.00	500.00	.0%
900052 404500 CONT SRVC	14,976.82	27,200.00	27,200.00	30,650.00	30,650.00	12.7%
900052 404600 MED EXP	11,036.27	15,000.00	16,129.00	17,000.00	17,000.00	5.4%
900052 405300 DUES/SUBS	.00	100.00	100.00	100.00	100.00	.0%
900052 405400 INSUR	.00	.00	.00	3,000.00	3,000.00	.0%
900052 405500 TRAIN	672.50	1,000.00	1,000.00	1,000.00	1,000.00	.0%
900052 406000 COMP EXP	1,258.65	2,000.00	2,000.00	1,000.00	1,000.00	-50.0%
900052 407100 NO DEP CAP	.00	.00	1,600.00	2,000.00	2,000.00	25.0%
TOTAL COMM DISEASE/TB/AIDS	82,105.53	118,173.00	123,174.00	130,008.00	130,008.00	.00 5.5%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900053 CHILD HEALTH						
900053 400200 SALARIES	273,727.02	269,204.00	274,588.00	282,677.00	278,114.00	2.9%
900053 400211 401(k)	.00	.00	6,490.00	5,671.00	5,618.00	-12.6%
900053 400500 FICA	19,972.80	20,687.00	21,099.00	19,908.00	19,703.00	-5.6%
900053 400600 GROUP INS	36,731.71	38,894.00	38,894.00	40,496.00	40,496.00	4.1%
900053 400700 RETIREMENT	20,687.30	20,497.00	20,904.00	25,568.00	25,325.00	22.3%
900053 400900 LONGEVITY	632.33	1,210.00	1,234.00	737.00	737.00	-40.3%
900053 401050 NEW REQ	.00	.00	.00	71,611.00	71,611.00	.0%
900053 401100 TEL	.00	200.00	1,200.00	1,200.00	1,200.00	.0%
900053 401200 POSTAGE	937.68	1,000.00	1,000.00	1,000.00	1,000.00	.0%
900053 401400 TRAVEL	3,532.71	3,000.00	6,000.00	4,500.00	4,500.00	-25.0%
900053 402800 VEH R/M	13.60	1,000.00	980.00	1,000.00	1,000.00	2.0%
900053 403100 GAS	.00	200.00	200.00	150.00	150.00	-25.0%
900053 403300 SUPPLIES	6,040.48	5,000.00	6,500.00	7,500.00	7,500.00	15.4%
900053 403600 UNIFORMS	1,027.31	1,000.00	.00	2,000.00	2,000.00	.0%
900053 404500 CONT SRVC	17,488.65	40,680.00	26,666.00	42,005.00	42,005.00	57.5%
900053 404600 MED EXP	25,626.63	35,000.00	42,874.26	36,000.00	36,000.00	-16.0%
900053 405300 DUES/SUBS	100.00	200.00	520.00	300.00	300.00	-42.3%
900053 405400 INSUR	.00	.00	.00	3,000.00	3,000.00	.0%
900053 405500 TRAIN	349.00	1,500.00	3,500.00	2,000.00	2,000.00	-42.9%
900053 406000 COMP EXP	2,009.86	2,000.00	.00	1,000.00	1,000.00	.0%
900053 407100 NO DEP CAP	.00	.00	1,184.00	4,000.00	4,000.00	237.8%
900053 409002 PUB ASST	697.93	470.00	.00	470.00	470.00	.0%
TOTAL CHILD HEALTH	409,575.01	441,742.00	453,833.26	552,793.00	547,729.00	.00 21.8%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900055 CHILD SERVICE CARE COORDINATOR						
900055 400200 SALARIES	80,273.52	86,900.00	88,638.00	89,001.00	89,001.00	.4%
900055 400211 401(k)	.00	.00	1,483.00	1,805.00	1,805.00	21.7%
900055 400500 FICA	5,877.59	6,757.00	6,890.00	6,453.00	6,453.00	-6.3%
900055 400600 GROUP INS	10,620.26	12,060.00	12,060.00	9,394.00	9,394.00	-22.1%
900055 400700 RETIREMENT	6,156.87	6,695.00	6,826.00	8,144.00	8,144.00	19.3%
900055 400900 LONGEVITY	1,266.31	1,431.00	1,460.00	1,292.00	1,292.00	-11.5%
900055 401100 TEL	1,021.68	1,500.00	1,500.00	1,200.00	1,200.00	-20.0%
900055 401200 POSTAGE	335.86	450.00	450.00	450.00	450.00	.0%
900055 401400 TRAVEL	.00	250.00	450.00	250.00	250.00	-44.4%
900055 402800 VEH R/M	13.60	1,000.00	1,000.00	500.00	500.00	-50.0%
900055 403100 GAS	58.48	600.00	400.00	400.00	400.00	.0%
900055 403300 SUPPLIES	885.63	1,000.00	1,000.00	800.00	800.00	-20.0%
900055 403600 UNIFORMS	142.14	250.00	250.00	250.00	250.00	.0%
900055 404500 CONT SRVC	382.83	2,050.00	2,050.00	2,650.00	2,650.00	29.3%
900055 405500 TRAIN	.00	400.00	400.00	400.00	400.00	.0%
900055 406000 COMP EXP	.00	2,000.00	150.00	500.00	500.00	233.3%
TOTAL CHILD SERVICE CARE COO	107,034.77	123,343.00	125,007.00	123,489.00	123,489.00	.00 -1.2%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900056 ANIMAL SHELTER						
900056 400200 SALARIES	199,331.68	201,145.00	219,579.00	223,893.00	223,893.00	2.0%
900056 400211 401(k)	.00	.00	4,393.00	4,510.00	4,510.00	2.7%
900056 400500 FICA	15,019.74	15,442.00	16,862.00	16,518.00	16,518.00	-2.0%
900056 400600 GROUP INS	31,835.42	36,180.00	42,210.00	37,755.00	37,755.00	-10.6%
900056 400700 RETIREMENT	14,713.71	14,199.00	15,605.00	20,332.00	20,332.00	30.3%
900056 400900 LONGEVITY	305.38	705.00	719.00	1,484.00	1,484.00	106.4%
900056 401100 TEL	4,057.63	5,000.00	2,500.00	5,000.00	5,000.00	100.0%
900056 401200 POSTAGE	536.92	500.00	500.00	500.00	500.00	.0%
900056 401400 TRAVEL	522.50	1,500.00	1,500.00	1,500.00	1,500.00	.0%
900056 402600 ADVERT	567.50	1,000.00	.00	1,000.00	1,000.00	.0%
900056 402800 VEH R/M	4,284.10	2,500.00	500.00	2,500.00	2,500.00	400.0%
900056 403100 GAS	1,300.52	700.00	700.00	600.00	600.00	-14.3%
900056 403300 SUPPLIES	20,155.00	30,000.00	36,000.00	40,000.00	40,000.00	11.1%
900056 403600 UNIFORMS	596.78	3,000.00	1,100.00	2,000.00	2,000.00	81.8%
900056 404500 CONT SRVC	57,487.51	85,200.00	74,885.00	100,850.00	90,850.00	34.7%
900056 404600 MED EXP	78,952.34	70,000.00	93,543.86	74,000.00	74,000.00	-20.9%
900056 404801 SPAYNEUTER	330.00	5,000.00	1,000.00	1,000.00	1,000.00	.0%
900056 405300 DUES/SUBS	300.00	700.00	700.00	500.00	500.00	-28.6%
900056 405500 TRAIN	4,508.10	7,500.00	970.00	3,500.00	3,500.00	260.8%
900056 406000 COMP EXP	81.64	5,000.00	2,041.00	1,000.00	1,000.00	-51.0%
900056 407100 NO DEP CAP	.00	.00	6,577.00	2,000.00	2,000.00	-69.6%
900056 407400 CAP OUTLAY	.00	30,000.00	12,309.00	20,000.00	20,000.00	62.5%
TOTAL ANIMAL SHELTER	434,886.47	515,271.00	534,193.86	560,442.00	550,442.00	.00 4.9%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900057	IMMUNIZATION						
900057	400200 SALARIES	41,647.62	41,834.00	42,701.00	53,339.00	53,339.00	24.9%
900057	400211 401(k)	.00	.00	853.00	1,083.00	1,083.00	27.0%
900057	400500 FICA	3,153.70	3,248.00	3,312.00	4,097.00	4,097.00	23.7%
900057	400600 GROUP INS	5,942.16	6,030.00	6,030.00	6,285.00	6,285.00	4.2%
900057	400700 RETIREMENT	3,192.68	3,219.00	3,282.00	4,884.00	4,884.00	48.8%
900057	400900 LONGEVITY	627.52	628.00	641.00	801.00	801.00	25.0%
900057	401100 TEL	142.68	300.00	300.00	300.00	300.00	.0%
900057	401200 POSTAGE	297.62	200.00	200.00	200.00	200.00	.0%
900057	401400 TRAVEL	62.26	400.00	400.00	750.00	750.00	87.5%
900057	402800 VEH R/M	.00	.00	.00	500.00	500.00	.0%
900057	403100 GAS	.00	100.00	100.00	300.00	300.00	200.0%
900057	403300 SUPPLIES	340.55	500.00	500.00	500.00	500.00	.0%
900057	403310 TAGS	.00	.00	.00	1,750.00	1,750.00	.0%
900057	403600 UNIFORMS	28.92	250.00	250.00	250.00	250.00	.0%
900057	404500 CONT SRVC	3,219.90	3,700.00	3,700.00	6,750.00	6,750.00	82.4%
900057	404600 MED EXP	24,512.61	40,000.00	63,100.00	65,000.00	65,000.00	3.0%
900057	405400 INSUR	.00	.00	.00	3,000.00	3,000.00	.0%
900057	405500 TRAIN	250.00	400.00	400.00	400.00	400.00	.0%
900057	406000 COMP EXP	900.43	2,000.00	2,000.00	500.00	500.00	-75.0%
900057	407100 NO DEP CAP	.00	.00	.00	2,000.00	2,000.00	.0%
900057	407403 VEHICLE	.00	.00	.00	52,976.00	52,976.00	.0%
TOTAL IMMUNIZATION		84,318.65	102,809.00	127,769.00	205,665.00	205,665.00	.00 61.0%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900058 WIC PROGRAM						
900058 400200 SALARIES	195,768.27	229,445.00	234,034.00	234,048.00	234,048.00	.0%
900058 400211 401(k)	.00	.00	4,681.00	4,730.00	4,730.00	1.0%
900058 400500 FICA	14,542.28	17,674.00	18,025.00	17,387.00	17,387.00	-3.5%
900058 400600 GROUP INS	23,001.43	38,592.00	38,592.00	34,057.00	34,057.00	-11.8%
900058 400700 RETIREMENT	14,878.06	17,512.00	17,859.00	21,333.00	21,333.00	19.5%
900058 400900 LONGEVITY	1,270.70	1,587.00	1,871.00	2,435.00	2,435.00	30.1%
900058 401100 TEL	2,928.51	3,500.00	3,500.00	3,500.00	3,500.00	.0%
900058 401200 POSTAGE	1,126.06	2,500.00	2,500.00	2,500.00	2,500.00	.0%
900058 401400 TRAVEL	6,087.11	1,000.00	6,800.00	6,000.00	6,000.00	-11.8%
900058 402600 ADVERT	127.50	400.00	400.00	400.00	400.00	.0%
900058 402800 VEH R/M	44.60	1,000.00	1,000.00	750.00	750.00	-25.0%
900058 403100 GAS	347.88	500.00	500.00	400.00	400.00	-20.0%
900058 403300 SUPPLIES	21,044.03	6,000.00	11,685.00	8,000.00	8,000.00	-31.5%
900058 404500 CONT SRVC	4,743.84	3,700.00	2,000.00	4,300.00	4,300.00	115.0%
900058 404600 MED EXP	3,459.25	3,000.00	3,000.00	3,000.00	3,000.00	.0%
900058 405300 DUES/SUBS	25.00	100.00	100.00	100.00	100.00	.0%
900058 405500 TRAIN	1,540.00	2,000.00	2,100.00	1,000.00	1,000.00	-52.4%
900058 406000 COMP EXP	44.38	.00	.00	500.00	500.00	.0%
900058 407100 NO DEP CAP	.00	.00	.00	11,500.00	11,500.00	.0%
TOTAL WIC PROGRAM	290,978.90	328,510.00	348,647.00	355,940.00	355,940.00	.00 2.1%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900059 MATERNITY CARE COORDINATION						
900059 400200 SALARIES	86,597.96	82,912.00	84,570.00	84,934.00	84,934.00	.4%
900059 400211 401(k)	.00	.00	2,322.00	1,718.00	1,718.00	-26.0%
900059 400500 FICA	6,345.47	6,355.00	6,482.00	6,049.00	6,049.00	-6.7%
900059 400600 GROUP INS	9,890.31	12,060.00	12,060.00	9,461.00	9,461.00	-21.6%
900059 400700 RETIREMENT	6,770.08	6,297.00	6,422.00	7,742.00	7,742.00	20.6%
900059 400900 LONGEVITY	3,057.44	165.00	168.00	870.00	870.00	417.9%
900059 401100 TEL	989.67	1,500.00	1,500.00	1,500.00	1,500.00	.0%
900059 401200 POSTAGE	197.79	300.00	300.00	300.00	300.00	.0%
900059 401400 TRAVEL	212.49	500.00	500.00	500.00	500.00	.0%
900059 402800 VEH R/M	13.60	1,000.00	1,000.00	600.00	600.00	-40.0%
900059 403100 GAS	107.09	250.00	250.00	250.00	250.00	.0%
900059 403300 SUPPLIES	622.54	700.00	3,200.00	3,480.00	3,480.00	8.8%
900059 403600 UNIFORMS	250.00	250.00	250.00	500.00	500.00	100.0%
900059 404500 CONT SRVC	120.22	7,324.00	4,824.00	20,922.00	20,922.00	333.7%
900059 405500 TRAIN	300.00	200.00	200.00	200.00	200.00	.0%
900059 406000 COMP EXP	149.22	4,000.00	4,000.00	1,000.00	1,000.00	-75.0%
TOTAL MATERNITY CARE COORDIN	115,623.88	123,813.00	128,048.00	140,026.00	140,026.00	.00 9.4%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900060 MOBILE HEALTH CLINIC						
900060 400200 SALARIES	36,881.21	36,074.00	30,295.00	28,916.00	28,916.00	-4.6%
900060 400211 401(k)	.00	.00	736.00	585.00	585.00	-20.5%
900060 400500 FICA	2,758.90	2,760.00	2,815.00	2,157.00	2,157.00	-23.4%
900060 400600 GROUP INS	5,942.16	6,030.00	6,030.00	6,285.00	6,285.00	4.2%
900060 400700 RETIREMENT	2,785.05	2,734.00	2,789.00	2,635.00	2,635.00	-5.5%
900060 400900 LONGEVITY	.00	.00	.00	290.00	290.00	.0%
900060 401100 TEL	2,211.11	2,500.00	2,500.00	3,000.00	3,000.00	20.0%
900060 401200 POSTAGE	773.33	750.00	750.00	600.00	600.00	-20.0%
900060 401400 TRAVEL	14.23	750.00	750.00	500.00	500.00	-33.3%
900060 402800 VEH R/M	1,697.83	7,000.00	7,000.00	9,000.00	9,000.00	28.6%
900060 403300 SUPPLIES	3,370.18	3,000.00	4,200.00	3,500.00	3,500.00	-16.7%
900060 403600 UNIFORMS	394.36	750.00	.00	750.00	750.00	.0%
900060 404500 CONT SRVC	262,151.22	311,181.00	296,928.00	324,431.00	324,431.00	9.3%
900060 404600 MED EXP	5,923.08	7,500.00	7,500.00	7,500.00	7,500.00	.0%
900060 405300 DUES/SUBS	409.00	600.00	600.00	600.00	600.00	.0%
900060 405400 INSUR	.00	.00	.00	3,000.00	3,000.00	.0%
900060 405500 TRAIN	106.00	500.00	500.00	500.00	500.00	.0%
900060 406000 COMP EXP	210.96	1,200.00	.00	1,000.00	1,000.00	.0%
900060 407100 NO DEP CAP	.00	.00	.00	8,000.00	8,000.00	.0%
TOTAL MOBILE HEALTH CLINIC	325,628.62	383,329.00	363,393.00	403,249.00	403,249.00	.00 11.0%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900061 MATERNAL HEALTH						
900061 400200 SALARIES	249,337.83	253,987.00	259,067.00	236,802.00	236,802.00	-8.6%
900061 400211 401(k)	.00	.00	5,268.00	4,753.00	4,753.00	-9.8%
900061 400500 FICA	18,593.83	19,524.00	19,913.00	17,457.00	17,457.00	-12.3%
900061 400600 GROUP INS	33,006.14	34,360.00	34,360.00	28,226.00	28,226.00	-17.9%
900061 400700 RETIREMENT	19,164.52	19,346.00	19,730.00	21,427.00	21,427.00	8.6%
900061 400900 LONGEVITY	4,393.06	1,231.00	1,256.00	697.00	697.00	-44.5%
900061 401050 NEW REQ	.00	.00	.00	43,431.00	43,431.00	.0%
900061 401100 TEL	627.88	1,300.00	1,300.00	1,300.00	1,300.00	.0%
900061 401200 POSTAGE	357.42	500.00	500.00	500.00	500.00	.0%
900061 401400 TRAVEL	1,548.92	2,000.00	2,000.00	2,000.00	2,000.00	.0%
900061 402800 VEH R/M	.00	1,000.00	1,000.00	700.00	700.00	-30.0%
900061 403100 GAS	115.65	250.00	250.00	200.00	200.00	-20.0%
900061 403300 SUPPLIES	1,952.74	3,000.00	3,000.00	3,000.00	3,000.00	.0%
900061 403600 UNIFORMS	421.49	1,000.00	.00	1,500.00	1,500.00	.0%
900061 404500 CONT SRVC	22,498.61	46,080.00	31,905.00	49,605.00	49,605.00	55.5%
900061 404600 MED EXP	4,404.39	5,000.00	5,590.00	5,000.00	5,000.00	-10.6%
900061 405300 DUES/SUBS	.00	500.00	500.00	500.00	500.00	.0%
900061 405400 INSUR	.00	.00	.00	3,000.00	3,000.00	.0%
900061 405500 TRAIN	492.00	1,500.00	3,000.00	2,000.00	2,000.00	-33.3%
900061 406000 COMP EXP	750.00	2,000.00	.00	1,000.00	1,000.00	.0%
900061 407100 NO DEP CAP	.00	.00	21,232.00	6,000.00	6,000.00	-71.7%
TOTAL MATERNAL HEALTH	357,664.48	392,578.00	409,871.00	429,098.00	429,098.00	.00 4.7%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900062 HEALTH PROMOTION						
900062 400200 SALARIES	58,441.61	101,157.00	103,180.00	105,691.00	105,691.00	2.4%
900062 400211 401(k)	.00	.00	2,064.00	2,115.00	2,115.00	2.5%
900062 400500 FICA	4,299.58	7,738.00	7,893.00	7,773.00	7,773.00	-1.5%
900062 400600 GROUP INS	8,207.90	15,075.00	15,075.00	15,712.00	15,712.00	4.2%
900062 400700 RETIREMENT	4,411.86	7,668.00	7,821.00	9,534.00	9,534.00	21.9%
900062 401100 TEL	862.82	700.00	1,100.00	2,000.00	2,000.00	81.8%
900062 401200 POSTAGE	161.19	300.00	300.00	200.00	200.00	-33.3%
900062 401400 TRAVEL	1,077.99	1,500.00	1,500.00	1,200.00	1,200.00	-20.0%
900062 402600 ADVERT	5,297.90	7,500.00	7,500.00	8,500.00	8,500.00	13.3%
900062 402800 VEH R/M	82.20	1,000.00	1,000.00	500.00	500.00	-50.0%
900062 403100 GAS	357.36	500.00	500.00	400.00	400.00	-20.0%
900062 403300 SUPPLIES	8,069.17	10,000.00	10,500.00	10,000.00	10,000.00	-4.8%
900062 404500 CONT SRVC	4,635.53	3,800.00	870.00	5,400.00	5,400.00	520.7%
900062 405300 DUES/SUBS	355.00	800.00	800.00	500.00	500.00	-37.5%
900062 405500 TRAIN	1,193.00	1,000.00	1,000.00	1,200.00	1,200.00	20.0%
900062 406000 COMP EXP	149.22	.00	30.00	500.00	500.00	1566.7%
TOTAL HEALTH PROMOTION	97,602.33	158,738.00	161,133.00	171,225.00	171,225.00	.00 6.3%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900064 BREAST/CERVICAL CANCER						
900064 404500 CONT SRVC	12,776.08	9,690.00	9,440.00	9,690.00	9,690.00	2.6%
TOTAL BREAST/CERVICAL CANCER	12,776.08	9,690.00	9,440.00	9,690.00	9,690.00	.00 2.6%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900065 DENTAL HEALTH						
900065 400200 SALARIES	334,626.19	331,836.00	338,473.00	338,475.00	338,475.00	.0%
900065 400211 401(k)	.00	.00	6,769.00	6,784.00	6,784.00	.2%
900065 400500 FICA	24,282.76	25,385.00	25,893.00	24,219.00	24,219.00	-6.5%
900065 400600 GROUP INS	35,649.26	36,180.00	36,180.00	37,710.00	37,710.00	4.2%
900065 400700 RETIREMENT	25,268.19	25,154.00	25,656.00	30,583.00	30,583.00	19.2%
900065 400900 LONGEVITY	.00	.00	.00	547.00	547.00	.0%
900065 401100 TEL	793.68	1,000.00	1,000.00	1,000.00	1,000.00	.0%
900065 401200 POSTAGE	1,090.64	1,500.00	1,500.00	1,200.00	1,200.00	-20.0%
900065 401400 TRAVEL	2,112.51	3,000.00	3,000.00	2,000.00	2,000.00	-33.3%
900065 403100 GAS	.00	200.00	.00	200.00	200.00	.0%
900065 403300 SUPPLIES	26,620.01	2,500.00	2,500.00	4,000.00	4,000.00	60.0%
900065 403600 UNIFORMS	909.92	2,000.00	1,583.00	2,000.00	2,000.00	26.3%
900065 404500 CONT SRVC	36,820.26	58,700.00	42,200.00	71,550.00	71,550.00	69.5%
900065 404600 MED EXP	26,197.87	32,000.00	32,000.00	32,000.00	32,000.00	.0%
900065 404650 LAB FEES	10,184.45	15,000.00	5,000.00	15,000.00	15,000.00	200.0%
900065 405300 DUES/SUBS	821.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
900065 405400 INSUR	.00	.00	.00	3,000.00	3,000.00	.0%
900065 405500 TRAIN	629.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
900065 406000 COMP EXP	1,455.44	2,000.00	2,000.00	1,000.00	1,000.00	-50.0%
900065 407100 NO DEP CAP	50,621.00	5,000.00	2,000.00	13,000.00	13,000.00	550.0%
TOTAL DENTAL HEALTH	578,082.18	545,455.00	529,754.00	588,268.00	588,268.00	.00 11.0%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900072 BIOTERRORISM PROGRAM						
900072 401100 TEL	7,396.82	7,500.00	7,500.00	7,500.00	7,500.00	.0%
900072 401200 POSTAGE	63.75	100.00	100.00	100.00	100.00	.0%
900072 401400 TRAVEL	2,206.12	1,600.00	1,600.00	1,400.00	1,400.00	-12.5%
900072 402800 VEH R/M	.00	1,000.00	.00	500.00	500.00	.0%
900072 403100 GAS	289.09	750.00	750.00	500.00	500.00	-33.3%
900072 403300 SUPPLIES	4,881.64	1,800.00	1,800.00	1,500.00	1,500.00	-16.7%
900072 404500 CONT SRVC	22,133.80	34,800.00	30,761.00	29,250.00	29,250.00	-4.9%
900072 404600 MED EXP	847.41	750.00	750.00	2,000.00	2,000.00	166.7%
900072 405500 TRAIN	1,260.00	750.00	750.00	750.00	750.00	.0%
900072 406000 COMP EXP	.00	2,000.00	.00	200.00	200.00	.0%
900072 407100 NO DEP CAP	.00	.00	.00	2,000.00	2,000.00	.0%
TOTAL BIOTERRORISM PROGRAM	39,078.63	51,050.00	44,011.00	45,700.00	45,700.00	.00 3.8%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900076 ADULT PUBLIC HEALTH						
900076 400200 SALARIES	123,113.86	137,886.00	140,644.00	142,295.00	142,295.00	1.2%
900076 400211 401(k)	.00	.00	3,342.00	2,849.00	2,849.00	-14.8%
900076 400500 FICA	8,849.59	10,577.00	10,788.00	10,193.00	10,193.00	-5.5%
900076 400600 GROUP INS	18,405.57	19,296.00	19,296.00	20,073.00	20,073.00	4.0%
900076 400700 RETIREMENT	9,298.94	10,480.00	10,688.00	12,838.00	12,838.00	20.1%
900076 401100 TEL	557.94	500.00	500.00	500.00	500.00	.0%
900076 401200 POSTAGE	818.63	1,000.00	1,000.00	750.00	750.00	-25.0%
900076 401400 TRAVEL	961.92	1,500.00	1,500.00	1,000.00	1,000.00	-33.3%
900076 402800 VEH R/M	243.61	500.00	500.00	500.00	500.00	.0%
900076 403100 GAS	35.21	300.00	300.00	300.00	300.00	.0%
900076 403300 SUPPLIES	3,672.80	3,500.00	3,500.00	3,500.00	3,500.00	.0%
900076 403600 UNIFORMS	250.00	250.00	.00	500.00	500.00	.0%
900076 404500 CONT SRVC	19,045.91	49,680.00	40,655.00	50,805.00	50,805.00	25.0%
900076 404600 MED EXP	18,982.16	30,000.00	48,491.80	34,000.00	34,000.00	-29.9%
900076 405300 DUES/SUBS	515.00	700.00	725.00	500.00	500.00	-31.0%
900076 405400 INSUR	.00	.00	.00	3,000.00	3,000.00	.0%
900076 405500 TRAIN	185.00	500.00	500.00	500.00	500.00	.0%
900076 406000 COMP EXP	13.20	2,000.00	1,202.00	500.00	500.00	-58.4%
900076 407100 NO DEP CAP	.00	.00	.00	6,000.00	6,000.00	.0%
TOTAL ADULT PUBLIC HEALTH	204,949.34	268,669.00	283,631.80	290,603.00	290,603.00	.00 2.5%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900077	LABORATORY						
900077	400200						
900077	400211						
900077	400500						
900077	400600						
900077	400700						
900077	400900						
900077	401100						
900077	401200						
900077	401400						
900077	402800						
900077	403100						
900077	403300						
900077	403600						
900077	404500						
900077	404600						
900077	404650						
900077	405300						
900077	405500						
900077	406000						
900077	407100						
	TOTAL LABORATORY	99,608.65	125,744.00	118,102.00	130,586.00	130,586.00	.00 10.6%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE	
900078	PATH							
900078	400200	SALARIES	52,381.44	61,610.00	62,842.00	76,535.00	62,843.00	21.8%
900078	400211	401(k)	.00	.00	1,257.00	1,532.00	1,258.00	21.9%
900078	400500	FICA	3,654.17	4,727.00	4,821.00	5,375.00	4,328.00	11.5%
900078	400600	GROUP INS	3,235.87	5,126.00	5,126.00	5,330.00	5,330.00	4.0%
900078	400700	RETIREMENT	3,959.26	4,684.00	4,777.00	6,905.00	5,670.00	44.5%
900078	401200	POSTAGE	350.83	750.00	750.00	500.00	500.00	-33.3%
900078	401400	TRAVEL	817.60	250.00	250.00	250.00	250.00	.0%
900078	402600	ADVERT	.00	1,000.00	1,000.00	500.00	500.00	-50.0%
900078	403300	SUPPLIES	2,934.52	4,500.00	4,500.00	4,500.00	4,500.00	.0%
900078	404500	CONT SRVC	79,991.90	103,180.00	98,680.00	100,580.00	100,580.00	1.9%
900078	404600	MED EXP	4,884.44	10,000.00	12,000.00	10,000.00	10,000.00	-16.7%
900078	405300	DUES/SUBS	175.00	300.00	300.00	150.00	150.00	-50.0%
900078	405500	TRAIN	1,020.00	700.00	700.00	900.00	900.00	28.6%
TOTAL PATH			153,405.03	196,827.00	197,003.00	213,057.00	196,809.00	.00 8.1%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: HEALTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
900079 MOSQUITO CONTROL						
900079 400200 SALARIES	38,472.34	51,653.00	52,686.00	52,687.00	52,687.00	.0%
900079 400211 401(k)	.00	.00	900.00	1,054.00	1,054.00	17.1%
900079 400400 TEMP WAGES	40,074.81	72,000.00	73,440.00	77,948.00	77,948.00	6.1%
900079 400500 FICA	5,530.99	9,478.00	9,667.00	9,557.00	9,557.00	-1.1%
900079 400600 GROUP INS	4,261.11	5,427.00	5,427.00	5,634.00	5,634.00	3.8%
900079 400700 RETIREMENT	2,924.48	3,934.00	4,012.00	4,754.00	4,754.00	18.5%
900079 401100 TEL	.00	300.00	700.00	5,800.00	5,800.00	728.6%
900079 401200 POSTAGE	16.67	300.00	300.00	200.00	200.00	-33.3%
900079 401400 TRAVEL	110.21	500.00	500.00	500.00	500.00	.0%
900079 401600 MAINT EQ	2,660.45	4,500.00	4,500.00	4,500.00	4,500.00	.0%
900079 402800 VEH R/M	6,482.01	7,500.00	7,500.00	7,500.00	7,500.00	.0%
900079 403100 GAS	9,181.06	15,000.00	15,000.00	15,000.00	15,000.00	.0%
900079 403300 SUPPLIES	70,374.54	60,000.00	126,971.94	106,472.00	106,472.00	-16.1%
900079 403310 TAGS	770.64	.00	828.00	1,000.00	1,000.00	20.8%
900079 404500 CONT SRVC	16,280.24	24,800.00	30,858.00	6,150.00	6,150.00	-80.1%
900079 404508 BEAV CONT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
900079 405300 DUES/SUBS	850.00	.00	3,940.00	200.00	200.00	-94.9%
900079 405500 TRAIN	240.00	1,000.00	1,000.00	700.00	700.00	-30.0%
900079 407100 NO DEP CAP	2,900.00	.00	8,500.00	6,000.00	6,000.00	-29.4%
900079 407400 CAP OUTLAY	22,385.00	7,500.00	30,000.00	25,000.00	16,640.00	-16.7%
900079 407403 VEHICLE	50,976.00	31,000.00	27,672.00	28,888.00	28,888.00	4.4%
TOTAL MOSQUITO CONTROL	278,490.55	298,892.00	408,401.94	363,544.00	355,184.00	.00 -11.0%
TOTAL HEALTH SERVICES	1,019,117.79	1,384,207.00	1,414,427.92	.00	.00	.00 -100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100 PUBLIC ASSISTANCE						
100 400200 SALARIES	4,180,055.79	4,195,786.00	4,676,152.00	4,694,780.00	4,694,780.00	.4%
100 400211 401(k)	.00	.00	89,054.00	94,722.00	94,722.00	6.4%
100 400400 TEMP WAGES	18,292.48	30,000.00	30,000.00	30,000.00	30,000.00	.0%
100 400500 FICA	306,620.56	329,021.00	366,561.00	345,288.00	345,288.00	-5.8%
100 400600 GROUP INS	557,483.95	596,669.00	650,939.00	665,491.00	665,491.00	2.2%
100 400700 RETIREMENT	318,994.79	325,150.00	362,746.00	427,040.00	427,040.00	17.7%
100 400900 LONGEVITY	73,355.08	51,851.00	53,069.00	62,617.00	62,617.00	18.0%
100 401100 TEL	39,861.17	45,000.00	45,000.00	45,000.00	45,000.00	.0%
100 401200 POSTAGE	24,074.81	28,000.00	28,000.00	28,000.00	28,000.00	.0%
100 401400 TRAVEL	24,476.62	25,000.00	25,000.00	25,000.00	25,000.00	.0%
100 401600 MAINT EQ	1,673.15	2,500.00	2,500.00	2,500.00	2,500.00	.0%
100 402800 VEH R/M	7,985.18	20,000.00	20,000.00	25,000.00	25,000.00	25.0%
100 403100 GAS	18,460.34	17,500.00	17,500.00	17,500.00	17,500.00	.0%
100 403300 SUPPLIES	85,641.17	80,000.00	80,000.00	80,000.00	70,000.00	.0%
100 403310 TAGS	1,319.70	2,000.00	749.64	5,000.00	5,000.00	567.0%
100 404500 CONT SRVC	204,224.91	165,725.00	165,725.00	165,725.00	155,725.00	.0%
100 404610 DRUGSCREEN	44,265.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
100 405300 DUES/SUBS	2,264.35	2,000.00	2,000.00	2,000.00	2,000.00	.0%
100 405500 TRAIN	3,566.97	5,000.00	5,000.00	5,000.00	5,000.00	.0%
100 405700 MISC	14,953.31	2,000.00	2,000.00	2,000.00	2,000.00	.0%
100 405707 FEES	23,638.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
100 406000 COMP EXP	196,822.57	85,000.00	34,118.75	5,000.00	5,000.00	-85.3%
100 407100 NO DEP CAP	4,299.90	11,300.00	20,881.25	56,300.00	41,300.00	169.6%
100 407400 CAP OUTLAY	.00	20,000.00	.00	20,000.00	20,000.00	.0%
100 407403 VEHICLE	43,612.00	60,000.00	48,467.00	136,584.00	66,056.00	181.8%
100 499400 CONTINGENC	.00	.00	.00	25,000.00	25,000.00	.0%
TOTAL PUBLIC ASSISTANCE	6,195,941.80	6,159,502.00	6,785,462.64	7,025,547.00	6,920,019.00	.00 3.5%

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FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100080 AFDC						
100080 461120 EMER ASST	10,913.72	10,000.00	10,000.00	10,000.00	10,000.00	.0%
100080 461122 4B/4E	60,177.32	62,891.00	62,891.00	59,629.00	59,629.00	-5.2%
TOTAL AFDC	71,091.04	72,891.00	72,891.00	69,629.00	69,629.00	.00 -4.5%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100081 PUBLIC ASSISTANCE ADULTS						
100081 461218 A HOME CAR	190.04	7,133.00	7,133.00	7,133.00	7,133.00	.0%
100081 461219 GEN ASST	292,883.79	328,861.00	328,861.00	323,091.00	323,091.00	-1.8%
TOTAL PUBLIC ASSISTANCE ADUL	293,073.83	335,994.00	335,994.00	330,224.00	330,224.00	.00 -1.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

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ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100082 STATE FOSTER HOME						
100082 461419 FOST HOME	715,415.11	900,000.00	1,085,508.36	2,219,554.00	2,219,554.00	104.5%
TOTAL STATE FOSTER HOME	715,415.11	900,000.00	1,085,508.36	2,219,554.00	2,219,554.00	.00 104.5%

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ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100083 MEDICAL ASSISTANCE						
100083 461519 MED ASST	.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
100083 461520 MED TRANS	81,314.51	120,000.00	105,000.00	120,000.00	120,000.00	14.3%
TOTAL MEDICAL ASSISTANCE	81,314.51	130,000.00	115,000.00	130,000.00	130,000.00	.00 13.0%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100084	DAYCARE							
100084	461619	DAY CARE	131,023.80	75,000.00	75,000.00	50,000.00	50,000.00	-33.3%
	TOTAL DAYCARE		131,023.80	75,000.00	75,000.00	50,000.00	50,000.00	.00 -33.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100085 FOOD STAMP TRAINING PROGRAM						
100085 461720 EBT	13,590.12	18,093.00	18,093.00	13,937.00	13,937.00	-23.0%
TOTAL FOOD STAMP TRAINING PR	13,590.12	18,093.00	18,093.00	13,937.00	13,937.00	.00 -23.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100087 STATE FOSTER HOME SUPPLEMENT						
100087 462419 HOME SUP	9,798.53	10,000.00	10,000.00	15,000.00	15,000.00	50.0%
100087 462420 CHLD PROT	595.61	1,000.00	1,000.00	1,000.00	1,000.00	.0%
100087 462421 LINKS	3,179.37	3,000.00	3,000.00	3,000.00	3,000.00	.0%
100087 462422 ADOPTION	8,604.10	33,234.00	33,234.00	24,629.00	24,629.00	-25.9%
100087 462423 DONATION	.00	.00	3,765.00	6,811.00	6,811.00	80.9%
TOTAL STATE FOSTER HOME SUPP	22,177.61	47,234.00	50,999.00	50,440.00	50,440.00	.00 -1.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100088 GENERAL ASSISTANCE						
100088 462519 GEN ASST	71,163.92	45,000.00	44,621.00	45,000.00	33,000.00	.8%
TOTAL GENERAL ASSISTANCE	71,163.92	45,000.00	44,621.00	45,000.00	33,000.00	.00 .8%

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100089 AID FOR THE BLIND						
100089 462619 BLIND AID	3,577.29	3,552.00	3,931.00	4,030.00	4,030.00	2.5%
TOTAL AID FOR THE BLIND	3,577.29	3,552.00	3,931.00	4,030.00	4,030.00	.00 2.5%

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FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100090 CRISIS INTERVENTION						
100090 462719 CRISIS INT	175,062.48	217,320.00	269,861.00	212,778.00	212,778.00	-21.2%
TOTAL CRISIS INTERVENTION	175,062.48	217,320.00	269,861.00	212,778.00	212,778.00	.00 -21.2%

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ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100091 JOBS PROGRAM						
100091 462814 WORK 1ST	7,133.40	12,000.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL JOBS PROGRAM	7,133.40	12,000.00	12,000.00	12,000.00	12,000.00	.00 .0%

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100092 CP&L ENERGY						
100092 462919 CP&L	468.23	4,407.00	4,407.00	3,775.00	3,775.00	-14.3%
TOTAL CP&L ENERGY	468.23	4,407.00	4,407.00	3,775.00	3,775.00	.00 -14.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100097 LOW INCOME ENERGY ASST PROG						
100097 464219 LIEAP	246,674.19	217,320.00	269,861.00	212,778.00	212,778.00	-21.2%
TOTAL LOW INCOME ENERGY ASST	246,674.19	217,320.00	269,861.00	212,778.00	212,778.00	.00 -21.2%

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FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
12 SOCIAL SERVICES						
12 335012 HLTH CHOIC	-16,550.00	-7,800.00	-7,800.00	-7,000.00	-7,000.00	-10.3%
12 348002 F STMP REF	-9,099.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
12 348005 ADOPT	.00	-788.00	-788.00	-600.00	-660.00	-23.9%
12 348006 FOST CARE	-380,908.28	-497,749.00	-497,749.00	-1,297,010.00	-1,297,010.00	160.6%
12 351100 CIVIL REC.	-1,070.00	-3,000.00	-3,000.00	-1,000.00	-1,000.00	-66.7%
12 380098 ADULT PROT	-21,894.96	-18,004.00	-24,114.71	-34,597.00	-34,418.00	43.5%
12 380395 SSBG	-342,944.50	-142,758.00	-142,758.00	-146,722.00	-146,722.00	2.8%
12 381072 IV-E/CPS	-86,777.46	-72,000.00	-78,110.71	-92,679.00	-38,090.00	18.7%
12 381302 OPT ADM	-220,627.18	-141,813.00	-147,923.74	-213,697.00	-211,460.00	44.5%
12 382049 WRK FRST	-253,237.94	-376,913.00	-376,913.00	-414,827.00	-414,827.00	10.1%
12 383375 TRANS ADMN	-94,087.60	-85,000.00	-91,110.71	-44,942.00	-44,244.00	-50.7%
12 383412 MED ADMN	-1,470,484.53	-1,398,945.00	-1,405,055.71	-1,678,311.00	-1,652,226.00	19.4%
12 384372 CRISIS INT	-177,694.50	-217,320.00	-269,861.00	-212,778.00	-212,778.00	-21.2%
12 384373 CP&L	-19,189.67	-4,407.00	-4,407.00	-3,775.00	-3,775.00	-14.3%
12 384406 ENERGY/ADM	-21,214.22	-35,691.00	-35,691.00	-34,945.00	-34,945.00	-2.1%
12 385417 FS ADMIN	-476,765.17	-462,530.00	-468,640.71	-375,777.00	-369,923.00	-19.8%
12 385455 FS INCENT	3,494.02	-4,191.00	-4,191.00	-2,700.00	-2,700.00	-35.6%
12 386290 LINKS	-21,878.99	-15,913.00	-15,913.00	-15,558.00	-15,558.00	-2.2%
12 386364 DC ADMIN	-88,567.41	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.0%
12 386365 CHILD ADM	-336,241.75	-298,940.00	-305,050.71	-295,635.00	-291,894.00	-3.1%
12 386368 SPEC PERM	-53,489.57	-15,334.00	-15,334.00	-14,919.00	-14,919.00	-2.7%
12 386440 HLTH CHOIC	-51,854.57	-58,882.00	-58,882.00	-65,970.00	-64,944.00	12.0%
12 389500 LIEAP	-244,428.00	-217,320.00	-269,861.00	-212,778.00	-212,778.00	-21.2%
12 389700 FAMREUNIF	.00	.00	.00	-26,163.00	-26,163.00	.0%
12 397000 GF CONTRIB	-3,313,201.00	-4,183,075.00	-4,735,315.00	-5,101,309.00	-5,078,130.00	7.7%
TOTAL SOCIAL SERVICES	-7,698,712.28	-8,344,373.00	-9,044,470.00	-10,379,692.00	-10,262,164.00	.00 14.8%
TOTAL SOCIAL SERVICES	328,995.05	-106,060.00	99,159.00	.00	.00	.00 -100.0%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	PCT
SHERIFF - STATE SEIZURE FUND		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	CHANGE
14	SHERIFF - STATE SEIZURE FUND						
14	399000 FD BAL APP	.00	-10,000.00	-10,000.00	-42,500.00	-42,500.00	325.0%
14	403300 SUPPLIES	-2,781.98	10,000.00	10,000.00	13,500.00	13,500.00	35.0%
14	404500 CONT SRVC	7,501.27	15,000.00	15,000.00	14,000.00	14,000.00	-6.7%
14	407400 CAP OUTLAY	.00	.00	.00	15,000.00	15,000.00	.0%
	TOTAL SHERIFF - STATE SEIZUR	4,719.29	15,000.00	15,000.00	.00	.00	.00 -100.0%
	TOTAL SHERIFF - STATE SEIZUR	4,719.29	15,000.00	15,000.00	.00	.00	.00 -100.0%

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FOR PERIOD 99

ACCOUNTS FOR: EMG TEL SYSTEM FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
252 NEW EMG TEL SYSTEM FUND						
252 335026 911 FUNDS	-399,470.76	-404,613.00	-766,373.00	-431,807.00	-431,807.00	-43.7%
252 401100 TEL	13,019.27	17,000.00	17,000.00	17,000.00	17,000.00	.0%
252 401400 TRAVEL	400.28	2,000.00	2,000.00	2,000.00	2,000.00	.0%
252 403300 SUPPLIES	2,483.06	15,000.00	15,000.00	1,000.00	1,000.00	-93.3%
252 404500 CONT SRVC	135,687.95	177,413.00	177,413.00	184,430.00	184,430.00	4.0%
252 405500 TRAIN	4,615.00	4,000.00	4,000.00	6,000.00	6,000.00	50.0%
252 405725 TELE SERV	154,147.56	155,000.00	155,000.00	195,000.00	195,000.00	25.8%
252 405760 RESERVES	.00	.00	.00	1,377.00	1,377.00	.0%
252 407100 NO DEP CAP	.00	34,200.00	12,550.00	25,000.00	25,000.00	99.2%
TOTAL NEW EMG TEL SYSTEM FUN	-89,117.64	.00	-383,410.00	.00	.00	.00 -100.0%
TOTAL EMG TEL SYSTEM FUND	-89,117.64	.00	-383,410.00	.00	.00	.00 -100.0%

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FOR PERIOD 99

ACCOUNTS FOR: COUNTY WIDE FIRE TAX	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
26 COUNTY WIDE FIRE TAX						
26 310021 PEND CENT	-297,693.92	-280,088.00	-280,088.00	-283,839.00	-283,839.00	1.3%
26 310022 SLOOP PT	.00	.00	.00	-1,614,122.00	-1,614,122.00	.0%
26 310023 MAP HL	-67,022.61	-64,854.00	-64,854.00	-71,984.00	-71,984.00	11.0%
26 310024 RCKY PT	-494,543.50	-460,198.00	-460,198.00	-506,448.00	-506,448.00	10.1%
26 310025 LNG CK	.00	.00	.00	-402,236.00	-402,236.00	.0%
26 310026 SHILOH	-141,370.74	-133,946.00	-133,946.00	-139,590.00	-139,590.00	4.2%
26 310027 PENDRLEA	-183,140.45	-243,618.00	-170,533.00	-263,168.00	-263,168.00	54.3%
26 310028 ATKIN	-154,514.14	-143,673.00	-143,673.00	-151,029.00	-151,029.00	5.1%
26 310029 HAMPSTEAD	.00	.00	.00	-856,357.00	-856,357.00	.0%
26 310032 SCOTTS HL	.00	.00	.00	-224,110.00	-224,110.00	.0%
26 310033 NE PEND	-175,529.22	-238,638.00	-238,638.00	-267,983.00	-267,983.00	12.3%
26 310034 PEND-DUPLN	-13,173.79	-12,071.00	-12,071.00	-12,207.00	-12,207.00	1.1%
26 397000 GF CONTRIB	-50,000.00	-35,146.00	-35,146.00	-428,053.00	-588,053.00	1117.9%
TOTAL COUNTY WIDE FIRE TAX	-1,576,988.37	-1,612,232.00	-1,539,147.00	-5,221,126.00	-5,381,126.00	.00 239.2%

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ACCOUNTS FOR: COUNTY WIDE FIRE TAX	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
540 FIRE DEPARTMENTS						
540 454021 PEND CENT	292,245.05	280,088.00	280,088.00	283,839.00	283,839.00	1.3%
540 454022 SLP PT	.00	.00	.00	1,614,122.00	1,614,122.00	.0%
540 454023 MAP HL	65,664.48	100,000.00	100,000.00	259,484.00	259,484.00	159.5%
540 454024 RCKY PT	482,344.79	460,198.00	460,198.00	506,448.00	506,448.00	10.1%
540 454025 LNG CK	.00	.00	.00	402,236.00	402,236.00	.0%
540 454026 SHILOH	136,855.51	133,946.00	133,946.00	299,590.00	299,590.00	123.7%
540 454027 PENDLEA	226,874.35	243,618.00	170,533.00	503,721.00	503,721.00	195.4%
540 454028 ATKIN	148,366.03	143,673.00	143,673.00	151,029.00	151,029.00	5.1%
540 454029 HMPSTD	.00	.00	.00	856,357.00	856,357.00	.0%
540 454032 SCT HL	.00	.00	.00	224,110.00	224,110.00	.0%
540 454033 NE PEND	170,412.80	238,638.00	238,638.00	267,983.00	267,983.00	12.3%
540 454034 PEDN-DUP	12,763.21	12,071.00	12,071.00	12,207.00	12,207.00	1.1%
TOTAL FIRE DEPARTMENTS	1,535,526.22	1,612,232.00	1,539,147.00	5,381,126.00	5,381,126.00	.00 249.6%
TOTAL COUNTY WIDE FIRE TAX	-41,462.15	.00	.00	160,000.00	.00	.00 .0%

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FOR PERIOD 99

ACCOUNTS FOR:	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
EMERGENCY MEDICAL SERVICE FUND						
27 EMERGENCY MEDICAL SERVICE FUND						
27 310000 EMS TAXES	-6,492,285.14	-6,357,922.00	-6,357,922.00	-7,356,486.00	-7,356,486.00	15.7%
TOTAL EMERGENCY MEDICAL SERV	-6,492,285.14	-6,357,922.00	-6,357,922.00	-7,356,486.00	-7,356,486.00	.00 15.7%

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ACCOUNTS FOR: EMERGENCY MEDICAL SERVICE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
550 RESCUE SQUADS						
550 454000 EMS/RESCUE	6,439,776.00	6,357,922.00	6,357,922.00	7,356,486.00	7,356,486.00	15.7%
TOTAL RESCUE SQUADS	6,439,776.00	6,357,922.00	6,357,922.00	7,356,486.00	7,356,486.00	.00 15.7%
TOTAL EMERGENCY MEDICAL SERV	-52,509.14	.00	.00	.00	.00	.00 .0%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: PUBLIC SCHOOL CAPITAL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
28 PUBLIC SCHOOL CAPITAL						
28 345010 ART 40	-1,153,317.04	-1,100,000.00	-1,100,000.00	-1,235,465.00	-1,235,465.00	12.3%
28 345011 ART 42	-1,632,438.56	-1,475,000.00	-1,475,000.00	-1,748,710.00	-1,748,710.00	18.6%
28 345012 ART 42/NM	-1,088,292.37	-950,000.00	-950,000.00	-1,165,810.00	-1,165,810.00	22.7%
28 345014 LOTT FUNDS	-634,078.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.0%
28 397000 GF CONTRIB	-4,948,260.00	-4,948,260.00	-4,948,260.00	-4,948,260.00	-4,948,260.00	.0%
28 399000 FD BAL APP	.00	-1,307,178.00	-6,244,422.00	-1,737,268.00	-1,737,268.00	-72.2%
28 405704 OPTION 4	262,820.62	250,000.00	250,000.00	277,450.00	277,450.00	11.0%
28 408108 2010 PRINC	485,000.00	475,000.00	475,000.00	465,000.00	465,000.00	-2.1%
28 408109 BONDPRIN	2,585,000.00	2,520,000.00	2,520,000.00	2,490,000.00	2,490,000.00	-1.2%
28 408113 2016 PRIN	1,225,000.00	1,225,000.00	1,225,000.00	1,225,000.00	1,225,000.00	.0%
28 408114 2016A PRIN	2,525,000.00	2,525,000.00	2,525,000.00	2,525,000.00	2,525,000.00	.0%
28 408115 REFBDPRIN	795,000.00	785,000.00	785,000.00	775,000.00	775,000.00	-1.3%
28 408208 2010 INT	56,550.00	42,000.00	42,000.00	27,750.00	27,750.00	-33.9%
28 408209 BONDINT	736,100.00	685,050.00	685,050.00	597,600.00	597,600.00	-12.8%
28 408213 2016 INT	848,312.50	799,313.00	799,313.00	762,563.00	762,563.00	-4.6%
28 408214 2016A INT	1,969,500.00	1,881,125.00	1,881,125.00	1,767,500.00	1,767,500.00	-6.0%
28 408215 REFBDINT	470,050.00	446,200.00	446,200.00	422,650.00	422,650.00	-5.3%
TOTAL PUBLIC SCHOOL CAPITAL	2,501,947.15	1,353,250.00	-3,583,994.00	.00	.00	.00 -100.0%
TOTAL PUBLIC SCHOOL CAPITAL	2,501,947.15	1,353,250.00	-3,583,994.00	.00	.00	.00 -100.0%

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FOR PERIOD 99

ACCOUNTS FOR: REASSESSMENT FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
29	REASSESSMENT FUND						
29	397000 GF CONTRIB	-125,000.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.0%
29	405760 RESERVES	.00	125,000.00	125,000.00	125,000.00	125,000.00	.0%
	TOTAL REASSESSMENT FUND	-125,000.00	.00	.00	.00	.00	.0%
	TOTAL REASSESSMENT FUND	-125,000.00	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	PCT
TOURISM DEVELOPMENT AUTHORITY		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	CHANGE
44	TOURISM DEVELOPMENT AUTHORITY						
44	323000 OCCUPANCY	.00	.00	-22,500.00	-17,000.00	-17,000.00	-24.4%
44	403300 SUPPLIES	.00	.00	.00	17,000.00	17,000.00	.0%
	TOTAL TOURISM DEVELOPMENT AU	.00	.00	-22,500.00	.00	.00	-100.0%
	TOTAL TOURISM DEVELOPMENT AU	.00	.00	-22,500.00	.00	.00	-100.0%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: FUEL DEPOTS		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
53	FUEL DEPOTS						
53	332100 SALE-DEPTS	-255,140.26	-252,524.00	-252,524.00	-240,570.00	-240,570.00	-4.7%
53	332200 SALE-OS AG	-145,589.94	-144,488.00	-144,488.00	-156,000.00	-156,000.00	8.0%
53	334104 OVHD FEES	-51,026.07	-50,505.00	-50,505.00	-60,143.00	-60,143.00	19.1%
53	401600 MAINT EQ	.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
53	403100 FUEL	109,277.08	119,104.00	119,104.00	119,104.00	119,104.00	.0%
53	403101 Fuel-Burga	173,058.35	170,715.00	170,715.00	170,715.00	170,715.00	.0%
53	403102 Fuel-Hamps	112,786.97	107,193.00	107,193.00	107,193.00	107,193.00	.0%
53	404500 CONT SRVC	9,600.00	9,600.00	9,600.00	10,000.00	10,000.00	4.2%
53	405760 RESERVES	.00	30,905.00	30,905.00	39,701.00	39,701.00	28.5%
	TOTAL FUEL DEPOTS	-47,033.87	.00	.00	.00	.00	.00
	TOTAL FUEL DEPOTS	-47,033.87	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: MOORE'S CREEK W&S	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
074 WATER OPERATIONS						
074 330000 WAT FEES	-159,726.62	-269,000.00	-269,000.00	-279,288.00	-279,288.00	3.8%
074 400200 SALARIES	.00	27,306.00	27,852.00	30,463.00	30,463.00	9.4%
074 400201 OVERTIME	.00	.00	.00	1,000.00	1,000.00	.0%
074 400211 401(k)	.00	.00	613.00	609.00	609.00	-.7%
074 400500 FICA	.00	2,545.00	2,587.00	2,407.00	2,407.00	-7.0%
074 400600 GROUP INS	.00	6,030.00	6,030.00	6,284.00	6,284.00	4.2%
074 400700 RETIREMENT	.00	2,049.00	2,090.00	2,747.00	2,747.00	31.4%
074 401100 TEL	4,559.06	4,500.00	4,500.00	2,500.00	2,500.00	-44.4%
074 401200 POSTAGE	2,500.00	2,500.00	2,500.00	1,000.00	1,000.00	-60.0%
074 401300 UTIL	1,087.99	2,500.00	2,500.00	1,500.00	1,500.00	-40.0%
074 401600 MAINT EQ	.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
074 403300 SUPPLIES	4,002.85	5,000.00	5,000.00	2,500.00	2,500.00	-50.0%
074 403600 UNIFORMS	1,351.95	3,000.00	3,000.00	3,000.00	3,000.00	.0%
074 404500 CONT SRVC	2,008.80	4,000.00	4,000.00	1,000.00	1,000.00	-75.0%
074 404572 WATER TANK	.00	9,050.00	9,050.00	10,000.00	10,000.00	10.5%
074 408100 BOND PRIN	.00	99,000.00	99,000.00	100,000.00	100,000.00	1.0%
074 408200 BOND INT	99,018.75	99,020.00	99,020.00	97,163.00	97,163.00	-1.9%
074 409000 WAT PURCH	.00	.00	.00	14,615.00	14,615.00	.0%
TOTAL WATER OPERATIONS	-45,197.22	.00	1,242.00	.00	.00	.00 -100.0%
TOTAL MOORE'S CREEK W&S	-45,197.22	.00	1,242.00	.00	.00	.00 -100.0%

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FOR PERIOD 99

ACCOUNTS FOR: CENTRAL PENDER W&S	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
076 WATER OPERATIONS						
076 330000 WAT FEES	-29,369.53	-232,500.00	-232,500.00	-128,226.00	-128,226.00	-44.8%
076 399059 T/F FD 59	.00	-57,500.00	-57,500.00	-164,077.00	-164,077.00	185.4%
076 400200 SALARIES	.00	27,306.00	27,852.00	30,463.00	30,463.00	9.4%
076 400201 OVERTIME	.00	.00	.00	1,000.00	1,000.00	.0%
076 400211 401(k)	.00	.00	613.00	610.00	610.00	-.5%
076 400500 FICA	.00	2,587.00	2,629.00	2,332.00	2,332.00	-11.3%
076 400600 GROUP INS	.00	6,030.00	6,030.00	6,286.00	6,286.00	4.2%
076 400700 RETIREMENT	.00	2,049.00	2,090.00	2,749.00	2,749.00	31.5%
076 401100 TEL	6,992.23	2,500.00	2,500.00	2,500.00	2,500.00	.0%
076 401200 POSTAGE	5,000.00	2,500.00	2,500.00	1,000.00	1,000.00	-60.0%
076 401300 UTIL	.00	2,500.00	2,500.00	1,000.00	1,000.00	-60.0%
076 401600 MAINT EQ	.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
076 403300 SUPPLIES	3,171.86	2,500.00	2,500.00	2,500.00	2,500.00	.0%
076 403600 UNIFORMS	1,353.28	1,596.00	1,596.00	1,600.00	1,600.00	.3%
076 404500 CONT SRVC	3,738.59	2,500.00	2,500.00	2,500.00	2,500.00	.0%
076 404572 WATER TANK	.00	9,050.00	9,050.00	10,000.00	10,000.00	10.5%
076 408100 BOND PRIN	.00	113,000.00	113,000.00	114,000.00	114,000.00	.9%
076 408200 BOND INT	113,381.25	113,382.00	113,382.00	111,263.00	111,263.00	-1.9%
TOTAL WATER OPERATIONS	104,267.68	.00	1,242.00	.00	.00	.00 -100.0%
TOTAL CENTRAL PENDER W&S	104,267.68	.00	1,242.00	.00	.00	.00 -100.0%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	PCT
WATER/WASTEWATER CAPACITY FEES		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	CHANGE
59	WATER/WASTEWATER CAPACITY FEES						
59	330100 WATER CAP	-1,513,881.20	-1,200,000.00	-1,200,000.00	-1,300,000.00	-1,300,000.00	8.3%
59	399000 FD BAL APP	.00	.00	.00	-300,516.00	-300,516.00	.0%
59	409052 TSFR WATER	.00	.00	.00	164,077.00	164,077.00	.0%
59	409053 TR WTP	.00	850,000.00	850,000.00	971,420.00	971,420.00	14.3%
59	409054 TR WTR OP	.00	57,500.00	57,500.00	11,182.00	11,182.00	-80.6%
59	409055 TFR RPT	1,000,000.00	280,331.00	280,331.00	453,837.00	453,837.00	61.9%
	TOTAL WATER/WASTEWATER CAPAC	-513,881.20	-12,169.00	-12,169.00	.00	.00	.00 -100.0%
	TOTAL WATER/WASTEWATER CAPAC	-513,881.20	-12,169.00	-12,169.00	.00	.00	.00 -100.0%

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FOR PERIOD 99

ACCOUNTS FOR: MAPLE HILL WATER	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
071 WATER OPERATIONS						
071 330000 WAT FEES	-161,945.15	-140,000.00	-140,000.00	-155,000.00	-155,000.00	10.7%
071 330400 OTHER	-5,097.62	-2,500.00	-2,500.00	-3,000.00	-3,000.00	20.0%
071 400200 SALARIES	6,794.43	24,202.00	24,398.00	25,057.00	25,057.00	2.7%
071 400201 OVERTIME	.00	.00	.00	1,000.00	1,000.00	.0%
071 400211 401(k)	.00	.00	1,558.00	522.00	522.00	-66.5%
071 400500 FICA	469.13	1,851.00	1,888.00	1,818.00	1,818.00	-3.7%
071 400600 GROUP INS	904.84	3,920.00	3,920.00	4,043.00	4,043.00	3.1%
071 400700 RETIREMENT	465.38	1,815.00	1,852.00	2,351.00	2,351.00	26.9%
071 401100 TEL	1,743.21	2,400.00	2,400.00	2,400.00	2,400.00	.0%
071 401300 UTIL	2,236.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
071 401600 MAINT EQ	.00	.00	.00	500.00	500.00	.0%
071 403100 GAS	1,009.54	.00	.00	1,000.00	1,000.00	.0%
071 403300 SUPPLIES	892.03	5,025.00	5,025.00	16,296.00	16,296.00	224.3%
071 403600 UNIFORMS	705.52	2,400.00	2,400.00	2,400.00	2,400.00	.0%
071 404500 CONT SRVC	47,130.50	2,500.00	2,500.00	10,000.00	10,000.00	300.0%
071 404571 TANK MAINT	12,165.06	12,600.00	12,600.00	13,000.00	13,000.00	3.2%
071 405800 SER CHRG	170.10	.00	.00	300.00	300.00	.0%
071 408100 BOND PRIN	.00	18,575.00	18,575.00	10,000.00	10,000.00	-46.2%
071 408200 BOND INT	6,912.50	6,913.00	6,913.00	6,313.00	6,313.00	-8.7%
071 409000 WAT PURCH	56,365.40	57,166.00	57,166.00	58,000.00	58,000.00	1.5%
TOTAL WATER OPERATIONS	-29,079.13	-133.00	1,695.00	.00	.00	.00 -100.0%

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: MAPLE HILL WATER		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
073	SEWER OPERATIONS						
073	329705 SEWER	-56,942.20	-60,500.00	-60,500.00	-63,000.00	-63,000.00	4.1%
073	399059 T/F FD 59	.00	.00	.00	-11,182.00	-11,182.00	.0%
073	400200 SALARIES	19,632.09	15,380.00	15,688.00	15,923.00	15,923.00	1.5%
073	400201 OVERTIME	.00	2,000.00	2,000.00	1,000.00	1,000.00	-50.0%
073	400211 401(k)	.00	.00	327.00	340.00	340.00	4.0%
073	400500 FICA	1,306.64	1,200.00	1,224.00	1,163.00	1,163.00	-5.0%
073	400600 GROUP INS	2,971.88	3,410.00	3,410.00	2,810.00	2,810.00	-17.6%
073	400700 RETIREMENT	1,321.73	1,200.00	1,223.00	1,528.00	1,528.00	24.9%
073	401300 UTIL	12,862.00	14,000.00	14,000.00	13,000.00	13,000.00	-7.1%
073	401600 MAINT EQ	5,931.73	7,000.00	7,000.00	15,000.00	15,000.00	114.3%
073	403300 SUPPLIES	2,692.46	2,500.00	2,500.00	4,108.00	4,108.00	64.3%
073	404500 CONT SRVC	6,061.46	7,500.00	7,500.00	18,000.00	18,000.00	140.0%
073	405701 PERMITS	1,310.00	1,310.00	1,310.00	1,310.00	1,310.00	.0%
	TOTAL SEWER OPERATIONS	-2,852.21	-5,000.00	-4,318.00	.00	.00	.00 -100.0%
	TOTAL MAPLE HILL WATER	-31,931.34	-5,133.00	-2,623.00	.00	.00	.00 -100.0%

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FOR PERIOD 99

ACCOUNTS FOR: ROCKY POINT TOPSAIL W&S	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
070 SEWER OPERATIONS						
070 329600 SCHOOL FEE	-26,265.12	-26,000.00	-26,000.00	-28,500.00	-28,500.00	9.6%
070 329700 COMM SEWER	-81,135.31	-82,000.00	-82,000.00	-78,000.00	-78,000.00	-4.9%
070 400200 SALARIES	55,425.18	9,811.00	10,007.00	10,182.00	10,182.00	1.7%
070 400201 OVERTIME	.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
070 400211 401(k)	.00	.00	548.00	302.00	302.00	-44.9%
070 400500 FICA	4,340.37	751.00	766.00	1,133.00	1,133.00	47.9%
070 400600 GROUP INS	3,506.95	1,508.00	1,508.00	1,892.00	1,892.00	25.5%
070 400700 RETIREMENT	4,363.23	736.00	751.00	1,372.00	1,372.00	82.7%
070 400900 LONGEVITY	3,381.15	400.00	408.00	2,555.00	2,555.00	526.2%
070 401300 UTIL	4,067.07	5,000.00	7,500.00	10,000.00	10,000.00	33.3%
070 401600 MAINT EQ	2,000.00	2,000.00	2,000.00	1,747.00	1,747.00	-12.7%
070 403300 SUPPLIES	9,235.84	5,294.00	5,294.00	1,500.00	1,500.00	-71.7%
070 404500 CONT SRVC	12,500.00	12,500.00	12,500.00	8,317.00	8,317.00	-33.5%
070 404570 TREATMENT	62,830.16	65,000.00	65,000.00	65,000.00	65,000.00	.0%
TOTAL SEWER OPERATIONS	54,249.52	-2,500.00	782.00	.00	.00	.00 -100.0%

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FOR PERIOD 99

ACCOUNTS FOR: ROCKY POINT TOPSAIL W&S	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
072 WATER OPERATIONS						
072 330000 WAT FEES	-4,570,253.45	-4,150,000.00	-4,150,000.00	-4,800,000.00	-4,800,000.00	15.7%
072 330400 OTHER	-105,950.14	-71,225.00	-71,225.00	-88,000.00	-88,000.00	23.6%
072 330500 CONNECT	-217,802.90	-175,000.00	-175,000.00	-160,000.00	-243,000.00	-8.6%
072 399059 T/F FD 59	-1,000,000.00	-280,331.00	-280,331.00	-453,837.00	-453,837.00	61.9%
072 400200 SALARIES	545,422.01	523,000.00	596,989.00	530,812.00	530,812.00	-11.1%
072 400201 OVERTIME	.00	20,000.00	20,000.00	30,000.00	30,000.00	50.0%
072 400211 MERIT PAY	.00	.00	11,138.00	11,356.00	11,356.00	2.0%
072 400500 FICA	43,473.67	40,514.00	46,174.00	42,412.00	42,412.00	-8.1%
072 400600 GROUP INS	72,127.83	80,227.00	92,287.00	76,338.00	76,338.00	-17.3%
072 400700 RETIREMENT	41,713.16	40,040.00	45,647.00	51,198.00	51,198.00	12.2%
072 400900 LONGEVITY	2,189.15	6,800.00	7,013.00	6,807.00	6,807.00	-2.9%
072 401050 NEW REQ	.00	85,342.00	.00	38,909.00	38,909.00	.0%
072 401100 TEL	14,304.16	18,000.00	18,000.00	18,000.00	18,000.00	.0%
072 401200 POSTAGE	47,477.18	52,500.00	52,500.00	60,000.00	60,000.00	14.3%
072 401300 UTIL	45,873.27	45,000.00	45,000.00	52,000.00	52,000.00	15.6%
072 401400 TRAVEL	2,806.72	5,000.00	5,000.00	5,000.00	5,000.00	.0%
072 401600 MAINT EQ	21,114.29	15,000.00	17,234.03	25,000.00	25,000.00	45.1%
072 401700 MAINT VEH	6,390.74	20,000.00	22,500.00	25,000.00	25,000.00	11.1%
072 403100 GAS	51,863.45	52,500.00	52,500.00	54,000.00	54,000.00	2.9%
072 403300 SUPPLIES	119,465.57	110,000.00	110,256.01	135,000.00	135,000.00	22.4%
072 403308 SUP/WATER	94,342.59	110,000.00	188,244.25	150,000.00	233,000.00	-20.3%
072 403600 UNIFORMS	7,031.31	9,000.00	9,000.00	9,000.00	9,000.00	.0%
072 404500 CONT SRVC	188,293.86	507,000.00	500,155.80	258,837.00	258,837.00	-48.2%
072 404526 CONT/TAPS	190,525.00	220,000.00	217,500.00	195,000.00	230,000.00	-10.3%
072 404572 WATER TANK	58,485.62	59,500.00	59,500.00	62,000.00	62,000.00	4.2%
072 405300 DUES/SUBS	1,540.00	2,000.00	2,040.77	2,500.00	2,500.00	22.5%
072 405400 INSUR	175.00	250.00	250.00	250.00	250.00	.0%
072 405500 TRAIN	3,130.80	5,000.00	5,000.00	6,000.00	6,000.00	20.0%
072 405701 PERMITS	4,060.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
072 405800 SER CHRГ	3,873.42	4,000.00	4,000.00	4,000.00	4,000.00	.0%
072 406000 COMP EXP	.00	2,500.00	2,988.85	1,500.00	1,500.00	-49.8%
072 407100 NO DEP CAP	.00	.00	.00	226,742.00	226,742.00	.0%
072 407400 CAP OUTLAY	.00	75,000.00	.00	425,000.00	425,000.00	.0%
072 407403 VEHICLE	-90,104.60	.00	.00	105,000.00	70,000.00	.0%
072 408100 BOND PRIN	.00	375,000.00	375,000.00	390,000.00	390,000.00	4.0%
072 408200 BOND INT	761,096.61	750,426.00	750,426.00	739,176.00	739,176.00	-1.5%
072 409000 WAT PURCH	2,515,725.25	1,730,000.00	1,730,000.00	1,760,000.00	1,760,000.00	1.7%
TOTAL WATER OPERATIONS	-1,141,610.43	292,043.00	314,787.71	.00	.00	.00 -100.0%
TOTAL ROCKY POINT TOPSAIL W&	-1,087,360.91	289,543.00	315,569.71	.00	.00	.00 -100.0%

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FOR PERIOD 99

ACCOUNTS FOR: PENDER HOUSING AUTHORITY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
73 PENDER HOUSING AUTHORITY						
73 329020 INT CKING	.00	.00	.00	-100.00	-100.00	.0%
73 335100 SEC 8/ADM	-110,959.00	-126,497.00	-126,497.00	-132,350.00	-132,350.00	4.6%
73 335101 MISC	.00	.00	.00	-300.00	-300.00	.0%
73 348100 HOUS ASST	-1,040,094.00	-1,044,000.00	-1,044,000.00	-1,088,258.00	-1,088,258.00	4.2%
73 348101 PORT HAP	.00	-100.00	-100.00	.00	-132,350.00	-100.0%
73 348140 MGMT FEE	-4,762.00	-5,040.00	-5,040.00	-37,521.00	-37,521.00	644.5%
73 359100 FRAUD RCVR	-6,036.50	-5,500.00	-5,500.00	-3,125.00	-3,125.00	-43.2%
73 359101 FRAUD HAP	-5,923.50	-5,500.00	-5,500.00	-3,125.00	-3,125.00	-43.2%
TOTAL PENDER HOUSING AUTHORI	-1,167,775.00	-1,186,637.00	-1,186,637.00	-1,264,779.00	-1,397,129.00	.00 6.6%

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ACCOUNTS FOR: PENDER HOUSING AUTHORITY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
730 HOUSING ADMININSTRATION						
730 400200 SALARIES	.00	.00	.00	103,201.00	99,099.00	.0%
730 400211 401(k)	.00	.00	.00	2,093.00	1,998.00	.0%
730 400400 TEMP WAGES	.00	.00	.00	13,410.00	13,410.00	.0%
730 400500 FICA	.00	.00	.00	8,915.00	8,607.00	.0%
730 400600 GROUP INS	.00	.00	.00	15,039.00	15,039.00	.0%
730 400700 RETIREMENT	.00	.00	.00	9,434.00	9,000.00	.0%
730 400900 LONGEVITY	.00	.00	.00	1,370.00	1,370.00	.0%
730 401100 TELEPHONE	682.73	2,400.00	1,900.00	1,100.00	1,100.00	-42.1%
730 401200 POSTAGE	1,451.26	1,650.00	1,650.00	1,059.00	1,059.00	-35.8%
730 401300 UTIL	40.08	.00	.00	500.00	500.00	.0%
730 401400 TRAVEL	307.52	1,200.00	1,200.00	500.00	500.00	-58.3%
730 402201 ADMIN. FEE	.00	.00	.00	.00	1,500.00	.0%
730 402800 VEH R/M	.00	300.00	300.00	300.00	300.00	.0%
730 403100 GAS	494.76	672.00	672.00	400.00	400.00	-40.5%
730 403300 SUPPLIES	1,741.40	2,400.00	2,400.00	2,500.00	3,337.00	4.2%
730 404500 CONT SRVC	1,727.79	4,350.00	3,350.00	6,000.00	6,000.00	79.1%
730 404501 AUDIT	.00	3,500.00	2,500.00	3,000.00	3,000.00	20.0%
730 404551 LEGAL	.00	.00	.00	1,000.00	1,000.00	.0%
730 405300 DUES/SUBS	202.00	350.00	350.00	500.00	500.00	42.9%
730 405500 TRAIN	.00	2,700.00	2,200.00	2,000.00	2,977.00	-9.1%
730 405800 SER CHRG	1,275.16	1,200.00	1,200.00	900.00	900.00	-25.0%
730 406000 COMP EXP	6,283.38	11,300.00	9,500.00	1,800.00	1,800.00	-81.1%
TOTAL HOUSING ADMININSTRATIO	14,206.08	32,022.00	27,222.00	175,021.00	173,396.00	.00 542.9%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: PENDER HOUSING AUTHORITY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
731 HOUSING SECTION 8						
731 402201 ADMIN. FEE	760.83	1,000.00	1,000.00	1,500.00	132,350.00	50.0%
731 408500 HAP PYMT	1,059,625.16	1,042,000.00	1,042,000.00	1,088,258.00	1,091,383.00	4.4%
TOTAL HOUSING SECTION 8	1,060,385.99	1,043,000.00	1,043,000.00	1,089,758.00	1,223,733.00	.00 4.5%
TOTAL PENDER HOUSING AUTHORI	-93,182.93	-111,615.00	-116,415.00	.00	.00	.00 -100.0%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: COUNTRY COURT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
74 COUNTRY COURT						
74 320100 LATE FEES	-391.00	-60.00	-60.00	-60.00	-60.00	.0%
74 329000 INT EARNED	-157.21	-160.00	-160.00	-160.00	-160.00	.0%
74 331000 RENTS	-46,552.50	-61,996.00	-61,996.00	-66,640.00	-66,640.00	7.5%
74 335013 RECOUP	-521.83	-100.00	-100.00	-100.00	-100.00	.0%
74 335102 APP FEES	-180.00	-20.00	-20.00	-150.00	-150.00	650.0%
74 400200 SALARIES	7,269.08	9,685.00	9,879.00	6,065.00	5,756.00	-38.6%
74 400211 401(k)	.00	.00	109.00	122.00	122.00	11.9%
74 400400 TEMP WAGES	.00	.00	.00	2,367.00	2,367.00	.0%
74 400500 FICA	536.24	665.00	680.00	638.00	638.00	-6.2%
74 400600 GROUP INS	713.01	1,206.00	1,206.00	746.00	746.00	-38.1%
74 400700 RETIREMENT	406.83	657.00	672.00	548.00	548.00	-18.5%
74 401100 TEL	486.16	425.00	425.00	460.00	460.00	8.2%
74 401200 POSTAGE	136.39	300.00	300.00	300.00	300.00	.0%
74 401300 UTIL	3,215.50	3,086.00	3,086.00	3,100.00	3,100.00	.5%
74 401302 URP	2,321.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
74 401400 TRAVEL	.00	300.00	300.00	300.00	300.00	.0%
74 401500 MAINT BLDG	12,208.01	6,000.00	6,000.00	3,000.00	3,000.00	-50.0%
74 402600 ADVERT	.00	.00	.00	326.00	326.00	.0%
74 403300 SUPPLIES	1,368.99	600.00	600.00	5,000.00	5,000.00	733.3%
74 404500 CONT SRVC	7,216.98	8,000.00	42,000.00	23,600.00	23,600.00	-43.8%
74 404502 ATTY FEES	509.11	150.00	150.00	1,000.00	1,000.00	566.7%
74 405300 DUES/SUBS	250.00	260.00	260.00	500.00	500.00	92.3%
74 405400 INSUR	.00	.00	.00	100.00	100.00	.0%
74 405500 TRAIN	68.00	500.00	500.00	750.00	750.00	50.0%
74 405760 RESERVES	.00	.00	.00	3,000.00	1,861.00	.0%
74 405800 SER CHRG	.00	.00	.00	1,100.00	.00	.0%
74 406000 COMP EXP	1,644.75	1,200.00	1,200.00	1,500.00	1,500.00	25.0%
74 408100 BOND PRIN	988.39	7,836.00	7,836.00	7,836.00	7,836.00	.0%
74 408600 MGMT FEE	4,762.00	5,040.00	5,040.00	4,800.00	4,800.00	-4.8%
TOTAL COUNTRY COURT	-3,702.10	-13,926.00	20,407.00	2,548.00	.00	.00 -87.5%
TOTAL COUNTRY COURT	-3,702.10	-13,926.00	20,407.00	2,548.00	.00	.00 -87.5%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE MANAGEMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
75 SOLID WASTE MANAGEMENT						
75 335500 TFR STATN	-1,268,744.10	-1,100,000.00	-1,100,000.00	-1,300,000.00	-1,300,000.00	18.2%
75 335504 WHT GOODS	-50,724.20	-20,000.00	-20,000.00	-24,000.00	-24,000.00	20.0%
75 335505 SCRAP TIRE	-79,416.64	-60,000.00	-60,000.00	-70,000.00	-70,000.00	16.7%
75 335507 DISP. TAX	-43,206.82	-38,000.00	-38,000.00	-38,000.00	-38,000.00	.0%
75 335514 SCH REIMB	-321,288.38	-250,000.00	-250,000.00	-280,000.00	-280,000.00	12.0%
75 355000 USER FEES	-4,179,835.98	-4,104,081.00	-4,104,081.00	-4,200,000.00	-4,200,000.00	2.3%
75 400200 SALARIES	179,456.20	267,000.00	272,340.00	288,512.00	288,512.00	5.9%
75 400201 OVERTIME	.00	.00	.00	10,000.00	10,000.00	.0%
75 400211 401(k)	.00	.00	3,102.00	5,990.00	5,990.00	93.1%
75 400400 TEMP WAGES	.00	.00	.00	15,000.00	15,000.00	.0%
75 400500 FICA	13,275.73	20,426.00	20,835.00	20,700.00	20,700.00	-.6%
75 400600 GROUP INS	23,025.46	36,180.00	36,180.00	37,437.00	37,437.00	3.5%
75 400700 RETIREMENT	13,511.69	20,025.00	20,429.00	26,995.00	26,995.00	32.1%
75 400900 LONGEVITY	425.62	2,000.00	2,040.00	762.00	762.00	-62.6%
75 401050 NEW REQ	.00	.00	.00	1,838.00	1,838.00	.0%
75 401100 TEL	5,794.53	6,000.00	6,000.00	6,000.00	6,000.00	.0%
75 401200 POSTAGE	5,149.75	10,500.00	10,500.00	10,500.00	10,500.00	.0%
75 401300 UTIL	5,147.36	5,000.00	5,000.00	9,000.00	9,000.00	80.0%
75 401400 TRAVEL	.00	2,000.00	1,500.00	1,500.00	1,500.00	.0%
75 401500 MAINT BLDG	1,425.00	.00	.00	1,500.00	1,500.00	.0%
75 401600 MAINT EQ	9,556.35	10,000.00	10,000.00	10,000.00	10,000.00	.0%
75 402100 RENT	10,500.00	13,000.00	13,000.00	15,000.00	15,000.00	15.4%
75 403300 SUPPLIES	33,431.68	35,000.00	45,000.00	40,000.00	40,000.00	-11.1%
75 404500 CONT SRVC	135,299.72	100,000.00	115,000.00	125,000.00	125,000.00	8.7%
75 404501 AUDIT	.00	1,850.00	1,850.00	1,850.00	1,850.00	.0%
75 405300 DUES/SUBS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
75 405500 TRAIN	201.33	1,000.00	1,000.00	1,000.00	1,000.00	.0%
75 405700 MISC	.00	.00	.00	3,500.00	3,500.00	.0%
75 405730 UPGRADE	13,321.87	50,000.00	50,000.00	50,000.00	50,000.00	.0%
75 406000 COMP EXP	.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
75 407400 CAP OUTLAY	.00	474,620.00	99,620.00	397,692.00	397,692.00	299.2%
75 408100 BOND PRIN	.00	30,170.00	30,170.00	30,170.00	30,170.00	.0%
75 408200 BOND INT	11,035.10	9,573.00	9,573.00	9,070.00	9,070.00	-5.3%
75 409200 HAUL	1,144,990.61	1,230,000.00	774,294.00	1,260,000.00	1,260,000.00	62.7%
75 409300 SANI	2,915,073.99	2,592,750.00	3,320,525.00	2,844,354.00	2,844,354.00	-14.3%
75 409400 TFR STATIO	178,952.65	165,130.00	166,794.00	165,130.00	165,130.00	-1.0%
75 409450 Elec Recyl	162,543.20	200,000.00	200,000.00	200,000.00	200,000.00	.0%
75 409900 C&D	243,319.64	255,357.00	331,624.00	320,000.00	320,000.00	-3.5%
TOTAL SOLID WASTE MANAGEMENT	-837,778.64	-31,000.00	-22,205.00	.00	.00	.00 -100.0%
TOTAL SOLID WASTE MANAGEMENT	-837,778.64	-31,000.00	-22,205.00	.00	.00	.00 -100.0%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
76 SCOTTS HILL WATER & SEWER DIST						
76 330000 WAT FEES	-299,904.18	-300,000.00	-300,000.00	-310,000.00	-310,000.00	3.3%
76 330400 OTHER	-9,551.73	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
76 400200 SALARIES	23,969.81	14,579.00	14,871.00	16,344.00	16,344.00	9.9%
76 400201 OVERTIME	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
76 400211 401(k)	.00	.00	327.00	374.00	374.00	14.4%
76 400500 FICA	1,755.61	1,112.00	1,134.00	1,391.00	1,391.00	22.7%
76 400600 GROUP INS	2,972.13	3,015.00	3,015.00	3,176.00	3,176.00	5.3%
76 400700 RETIREMENT	2,283.23	1,105.00	1,127.00	1,685.00	1,685.00	49.5%
76 400900 LONGEVITY	.00	.00	.00	327.00	327.00	.0%
76 403100 GAS	.00	5,000.00	5,000.00	1,000.00	1,000.00	-80.0%
76 403300 SUPPLIES	5,395.11	7,500.00	7,500.00	5,680.00	5,680.00	-24.3%
76 403308 SUP/WATER	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
76 403600 UNIFORMS	1,192.08	2,500.00	2,500.00	1,500.00	1,500.00	-40.0%
76 404500 CONT SRVC	5,839.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
76 405800 SER CHRG	422.41	500.00	500.00	500.00	500.00	.0%
76 407400 CAP OUTLAY	.00	20,000.00	20,000.00	37,485.00	37,485.00	87.4%
76 408100 BOND PRIN	.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
76 408200 BOND INT	98,828.10	95,838.00	95,838.00	94,038.00	94,038.00	-1.9%
76 409000 WAT PURCH	64,980.00	74,189.00	74,189.00	74,000.00	74,000.00	-.3%
TOTAL SCOTTS HILL WATER & SE	-97,818.43	-2,162.00	-1,499.00	.00	.00	.00 -100.0%
TOTAL SCOTTS HILL WATER & SE	-97,818.43	-2,162.00	-1,499.00	.00	.00	.00 -100.0%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	PCT
WATER TREATMENT PLANT	ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	CHANGE
77 WATER TREATMENT PLANT						
77 330000 WAT FEES	-2,243,429.22	-1,454,000.00	-1,454,000.00	-1,548,615.00	-1,548,615.00	6.5%
77 399059 T/F FD 59	.00	-850,000.00	-850,000.00	-971,420.00	-971,420.00	14.3%
77 400200 SALARIES	202,003.05	244,438.00	249,327.00	263,939.00	263,939.00	5.9%
77 400201 OVERTIME	.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
77 400211 401(k)	.00	.00	3,763.00	5,911.00	5,911.00	57.1%
77 400500 FICA	13,640.61	18,761.00	19,135.00	21,259.00	21,259.00	11.1%
77 400600 GROUP INS	23,768.64	36,180.00	36,180.00	31,425.00	31,425.00	-13.1%
77 400700 RETIREMENT	16,989.74	18,589.00	18,959.00	26,645.00	26,645.00	40.5%
77 400900 LONGEVITY	834.21	792.00	808.00	1,466.00	1,466.00	81.4%
77 401050 NEW REQ	.00	.00	.00	2,475.00	2,475.00	.0%
77 401100 TEL	13,418.44	18,196.00	18,196.00	19,000.00	19,000.00	4.4%
77 401300 UTIL	129,533.63	132,000.00	132,000.00	140,000.00	140,000.00	6.1%
77 401400 TRAVEL	1,463.63	2,000.00	2,000.00	2,000.00	2,000.00	.0%
77 401600 MAINT EQ	5,612.82	10,000.00	10,000.00	15,000.00	15,000.00	50.0%
77 401700 MAINT VEH	3,020.71	2,500.00	2,500.00	3,000.00	3,000.00	20.0%
77 403100 GAS	3,898.42	7,000.00	13,000.00	18,000.00	18,000.00	38.5%
77 403300 SUPPLIES	50,085.22	60,000.00	45,000.00	50,000.00	50,000.00	11.1%
77 403308 SUP/WATER	10,206.68	15,000.00	15,000.00	22,462.00	22,462.00	49.7%
77 403372 CHEMICALS	259,300.16	290,000.00	305,000.00	365,000.00	365,000.00	19.7%
77 403600 UNIFORMS	3,306.38	5,000.00	5,000.00	5,000.00	5,000.00	.0%
77 404500 CONT SRVC	84,727.98	60,000.00	57,000.00	130,000.00	130,000.00	128.1%
77 405300 DUES/SUBS	202.65	1,500.00	1,500.00	1,500.00	1,500.00	.0%
77 405500 TRAIN	1,911.12	7,500.00	4,500.00	4,500.00	4,500.00	.0%
77 405701 PERMITS	250.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
77 406000 COMP EXP	.00	.00	.00	1,500.00	1,500.00	.0%
77 407100 NO DEP CAP	.00	.00	.00	6,000.00	6,000.00	.0%
77 407400 CAP OUTLAY	-142.74	90,000.00	90,000.00	120,000.00	120,000.00	33.3%
77 408100 BOND PRIN	.00	352,000.00	352,000.00	365,000.00	365,000.00	3.7%
77 408200 BOND INT	755,574.20	698,515.00	698,515.00	686,953.00	686,953.00	-1.7%
77 409000 WAT PURCH	135,496.45	150,000.00	150,000.00	180,000.00	180,000.00	20.0%
TOTAL WATER TREATMENT PLANT	-528,327.22	-52,029.00	-42,617.00	.00	.00	.00 -100.0%
TOTAL WATER TREATMENT PLANT	-528,327.22	-52,029.00	-42,617.00	.00	.00	.00 -100.0%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	PCT
PCP WWTP OPERATING BUDGET	ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	CHANGE
78 PCP WASTEWATER TREATMNT PLANT						
78 329700 COMM SEWER	-216,208.71	-200,000.00	-200,000.00	-476,310.00	-476,310.00	138.2%
78 397000 GF CONTRIB	-1,713,235.00	-1,662,672.00	-1,662,672.00	-1,450,434.00	-1,450,434.00	-12.8%
78 400200 SALARIES	72,399.94	44,430.00	78,968.00	87,670.00	87,670.00	11.0%
78 400201 OVERTIME	.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
78 400211 401(k)	.00	.00	1,014.00	1,965.00	1,965.00	93.8%
78 400500 FICA	5,347.53	3,435.00	6,077.00	7,295.00	7,295.00	20.0%
78 400600 GROUP INS	8,037.97	6,030.00	12,060.00	6,330.00	6,330.00	-47.5%
78 400700 RETIREMENT	7,366.54	3,402.00	6,020.00	8,855.00	8,855.00	47.1%
78 400900 LONGEVITY	497.14	445.00	454.00	508.00	508.00	11.9%
78 401050 NEW REQ	.00	44,804.00	.00	1,500.00	1,500.00	.0%
78 401100 TEL	6,017.98	3,685.00	16,685.00	16,685.00	16,685.00	.0%
78 401300 UTIL	116,923.31	140,000.00	137,000.00	140,000.00	140,000.00	2.2%
78 401400 TRAVEL	.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
78 401600 MAINT EQ	1,414.45	22,500.00	9,400.00	20,000.00	20,000.00	112.8%
78 403100 GAS	.00	3,000.00	1,000.00	3,000.00	3,000.00	200.0%
78 403300 SUPPLIES	11,034.59	10,000.00	10,000.00	15,000.00	15,000.00	50.0%
78 403372 CHEMICALS	15,656.94	40,000.00	51,000.00	80,000.00	80,000.00	56.9%
78 403600 UNIFORMS	201.09	1,300.00	1,300.00	1,500.00	1,500.00	15.4%
78 404500 CONT SRVC	138,909.15	25,000.00	26,400.00	52,000.00	52,000.00	97.0%
78 405300 DUES/SUBS	2,325.00	3,000.00	200.00	2,500.00	2,500.00	1150.0%
78 405500 TRAIN	82.13	2,000.00	2,000.00	2,000.00	2,000.00	.0%
78 405701 PERMITS	3,440.00	12,000.00	10,000.00	12,000.00	12,000.00	20.0%
78 407100 NO DEP CAP	.00	2,500.00	.00	5,002.00	5,002.00	.0%
78 408100 BOND PRIN	.00	750,210.00	750,210.00	772,275.00	772,275.00	2.9%
78 408200 BOND INT	749,037.73	715,670.00	715,670.00	678,159.00	678,159.00	-5.2%
TOTAL PCP WASTEWATER TREATMN	-790,752.22	-16,761.00	-14,714.00	.00	.00	.00 -100.0%
TOTAL PCP WWTP OPERATING BUD	-790,752.22	-16,761.00	-14,714.00	.00	.00	.00 -100.0%

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PENDER COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 2019/2020 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL WATER FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
79 General Water Fund						
79 395001 DIST PAY	-1,295,646.61	-1,298,177.00	-1,298,177.00	-1,299,526.00	-1,299,526.00	.1%
79 408100 BOND PRIN	430,000.00	445,000.00	445,000.00	460,000.00	460,000.00	3.4%
79 408200 BOND INT	865,646.61	853,177.00	853,177.00	839,526.00	839,526.00	-1.6%
TOTAL General Water Fund	.00	.00	.00	.00	.00	.00
TOTAL GENERAL WATER FUND	.00	.00	.00	.00	.00	.00
GRAND TOTAL	-8,991,008.56	1,946,180.00	-2,536,607.16	-3,168,843.00	.00	.00

** END OF REPORT**

Please Note: Only prior year information for current year active accounts is presented for comparison purposes.

If you have specific questions, please direct them to the Pender County Finance Department.