



	----- Prior Years -----			----- Current Year -----				
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends
003201		** FEDERAL GRANT FUNDS **						
003201-0001		CDBG - Urgent Needs Grant	181,670-		246,755-	=====	=====	=====
003201-0002		PLANNING GRANT ADMIN.				=====	=====	=====
003201-0003		URGENT NEEDS PLANNING GRANT	28,093-			=====	=====	=====
		--SUB TOTAL--	209,763-		246,755-			
		--TOTAL--	209,763-		246,755-			

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
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011000

\*\* GENERAL PROPERTY TAXES \*\*

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
011010									
011010-0001	8,134,997-	8,273,781-	8,241,161-	8,300,000-	8,105,782-	_____	8,300,000-	_____	8,300,000-
011010-0002	118,466-	119,624-	136,146-	200,000-	322,062-	_____	200,000-	_____	200,000-
011010-0003	202,198-	145,781-	197,728-		178,878-	_____		_____	
011010-0009		7,271-	201-		3,297-	_____		_____	
	--SUB TOTAL--	8,546,457-	8,575,236-	8,500,000-	8,610,019-		8,500,000-		8,500,000-
	--TOTAL--	8,546,457-	8,575,236-	8,500,000-	8,610,019-		8,500,000-		8,500,000-

	----- Prior Years -----			----- Current Year -----				
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget Year County Admin Recommends
011020								
011020-0002								
011020-0004								
011020-0006								
011020-0008								
** RE & PP PUBLIC SER CORP T								
Current Year RE	679,785-	738,335-	737,596-	737,596-	756,413-		757,364-	757,364-
Delinquent RE	481-							
Current Year PP	32,416-	27,240-	25,826-	28,000-	22,032-		22,032-	22,032-
Delinquent PP								
--SUB TOTAL--	712,682-	765,575-	763,422-	765,596-	778,445-		779,396-	779,396-
--TOTAL--	712,682-	765,575-	763,422-	765,596-	778,445-		779,396-	779,396-

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
011030									
011030-0001	2,853,836-	3,039,813-	4,798,908-	3,500,000-	1,774,236-		3,600,000-		3,600,000-
011030-0002	94,859-	120,698-	123,902-	81,628-	1,765,574-		81,628-		81,628-
011030-0003	38,182-	36,371-	33,842-		129,160-				
011030-0006	1,023,637-	1,023,637-	1,023,637-	1,023,637-	1,023,637-		1,023,637-		1,023,637-
011030-0015	45,522-	45,728-	73,548-	57,000-	28,900-		54,600-		54,600-
011030-0016	4,484-	5,669-	2,036-	2,000-	4,807-		2,000-		2,000-
011030-0017					23,970-				
011030-9999	463,696-	471,110-	414,763-	480,000-	522,127-		425,000-		425,000-
--SUB TOTAL--	4,524,216-	4,743,026-	6,470,636-	5,144,265-	5,272,411-		5,186,865-		5,186,865-
--TOTAL--	4,524,216-	4,743,026-	6,470,636-	5,144,265-	5,272,411-		5,186,865-		5,186,865-



	----- Prior Years -----			----- Current Year -----				
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends
011050								
011050-0001	135,544-	133,728-	193,048-	135,544-	94-		131,000-	131,000-
011050-0002	265-	4,249-	3-		132,527-			
011050-0003		149-	6-					
--SUB TOTAL--	135,809-	138,126-	193,057-	135,544-	132,621-		131,000-	131,000-
--TOTAL--	135,809-	138,126-	193,057-	135,544-	132,621-		131,000-	131,000-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----			----- Current Year -----				
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends
011060								
	** PENALTIES AND INTEREST**							
011060-0001	157,555-	171,530-	181,751-	150,000-	162,742-	_____	150,000-	_____
	PENALTIES - ALL PROPERTY TAX							
011060-0002	127,399-	126,586-	141,920-	95,000-	116,046-	_____	95,000-	_____
	INTEREST - ALL PROPERTY TAX							
	284,954-	298,116-	323,671-	245,000-	278,788-		245,000-	
	--SUB TOTAL--							
	284,954-	298,116-	323,671-	245,000-	278,788-		245,000-	
	--TOTAL--							

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
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012000

\*\* OTHER LOCAL TAXES\*\*

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----		Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
		Revenue	Revenue	FY/2018	Budget	Actual On	Request	Recommends	Budget
		FY/2016	FY/2017			2019/07			
		-----	-----		-----	-----	-----	-----	-----
012010	** Sales & Use Taxes **								
012010-0001	LOCAL SALES & USE TAXES	1,181,585-	1,248,126-	1,264,071-	1,350,000-	1,417,689-	1,400,000-		1,400,000-
	--SUB TOTAL--	1,181,585-	1,248,126-	1,264,071-	1,350,000-	1,417,689-	1,400,000-		1,400,000-
	--TOTAL--	1,181,585-	1,248,126-	1,264,071-	1,350,000-	1,417,689-	1,400,000-		1,400,000-



- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----			----- Current Year -----				
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends
012030								
012030-0001								
	** BUSINESS LICENSES**							
	GROSS RECEIPTS TAX - TEL COM	7,702-	10,600-	13,897-	12,000-	15,038-	13,500-	13,500-
	--SUB TOTAL--	7,702-	10,600-	13,897-	12,000-	15,038-	13,500-	13,500-
	--TOTAL--	7,702-	10,600-	13,897-	12,000-	15,038-	13,500-	13,500-

- B U D G E T -

R E V E N U E

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
012070		** TAXES ON RECORDATION & WI							
012070-0001		RECORDATION TAXES- CO. TAX O	91,216-	82,466-	92,683-	80,000-	100,030-	85,000-	85,000-
012070-0002		COUNTY TAXES ON WILLS	6,162-	3,518-	2,504-	3,000-	3,252-	3,000-	3,000-
		--SUB TOTAL--	97,378-	85,984-	95,187-	83,000-	103,282-	88,000-	88,000-
		--TOTAL--	97,378-	85,984-	95,187-	83,000-	103,282-	88,000-	88,000-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	Current	Year	Department	FY/2020	Budget	Year
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	County Admin	Adopted	
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget	Budget	
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013000

\*\* PERMITS, PRIV. FEES & LIC

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----		-- FY/2020 Budget Year ----			
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----		-----	-----	-----	-----	-----	-----
013010	** Pet License **									
013010-0001	ANIMAL LICENSES	5,623-	6,373-	5,043-	5,000-	5,304-	-----	5,000-	-----	5,000-
	--SUB TOTAL--	5,623-	6,373-	5,043-	5,000-	5,304-	-----	5,000-	-----	5,000-
	--TOTAL--	5,623-	6,373-	5,043-	5,000-	5,304-	-----	5,000-	-----	5,000-

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
013030									
013030-0001	39,372-	51,086-	52,920-	50,000-	39,847-		50,000-		50,000-
013030-0004	25-	50-							
013030-0005	569-	533-	608-	500-	626-		500-		500-
013030-0007	3,300-	3,725-	3,800-	3,300-	4,525-		3,300-		3,300-
013030-0008	46,525-	48,704-	52,449-	45,000-	61,766-		45,000-		45,000-
013030-0010	400-	100-	125-	150-	250-		150-		150-
013030-0011	200-	1,300-	400-	1,000-	400-		1,000-		1,000-
013030-0012	600-	300-	600-	600-	600-		600-		600-
013030-0013			200-						
013030-0014	275-	200-	200-		79-				
013030-0015	1,905-	2,040-	2,385-	2,000-	2,580-		2,000-		2,000-
013030-0016	350-	350-	674-	100-	817-		100-		100-
013030-0024	5,774-	7,300-	7,320-	5,000-	9,155-		5,000-		5,000-
013030-0025	584-	474-	508-	500-	868-		500-		500-
013030-0026									
013030-0027		501-			501-				
013030-0029	5,773-	6,418-	5,935-	6,000-	6,589-		6,000-		6,000-
013030-0035		105-	175-	140-	945-		140-		140-
013030-0040	13,400-	12,602-	16,052-	12,000-	14,331-		12,000-		12,000-
--SUB TOTAL--	119,052-	135,788-	144,351-	126,290-	143,879-		126,290-		126,290-
--TOTAL--	119,052-	135,788-	144,351-	126,290-	143,879-		126,290-		126,290-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
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014000

\*\* FINES AND FORFEITURES\*\*



- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
015010		** Revenue From Use Of Money							
015010-0001		INTEREST ON BANK DEPOSITS			4,251-	-----	-----	-----	
015010-0002	323-	INTEREST ON LGIP INVESTMENTS	758-	1,503-	800-	1,829-	800-	-----	800-
015010-0005		UNREALIZED MARKET VALUE				-----	-----	-----	
	--SUB TOTAL--					6,080-	800-	-----	800-
	--TOTAL--					6,080-	800-	-----	800-

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
015020									
015020-0001									
015020-0002									
015020-0003									
015020-0009									
015020-0010									
015020-0011									
015020-0012									
015020-0013									
--SUB TOTAL--	122,030-	80,463-	67,882-	67,351-	72,085-		67,351-		67,351-
--TOTAL--	122,030-	80,463-	67,882-	67,351-	72,085-		67,351-		67,351-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

016000

\*\* Chgs FOR SERVICES\*\*







- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
016040		** Chgs For Fire Protection							
016040-0001	TOWN FIRE PROTECTION	17,009-	13,573-	14,761-	19,810-	19,810-	2,500-		2,500-
	--SUB TOTAL--	17,009-	13,573-	14,761-	19,810-	19,810-	2,500-		2,500-
	--TOTAL--	17,009-	13,573-	14,761-	19,810-	19,810-	2,500-		2,500-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
016050									
		** Chgs FOR CORR. & DETENTIO							
016050-0005		JAIL PROCESSING FEES	1,528-	1,760-	1,566-	1,500-	2,000-	1,500-	1,500-
016050-0007		Non Consecutive Jail Time		21-					
016050-0008		BLOOD TEST/DNA FEE	111-	97-	167-	100-	129-	100-	100-
		--SUB TOTAL--	1,639-	1,878-	1,733-	1,600-	2,129-	1,600-	1,600-
		--TOTAL--	1,639-	1,878-	1,733-	1,600-	2,129-	1,600-	1,600-

- B U D G E T -

R E V E N U E

		----- Prior Years -----		Revenue	Adopted	----- Current Year -----	-- FY/2020 Budget Year ----			
		Revenue	Revenue	FY/2018	Budget	Actual On	Projected	Department	County Admin	Adopted
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget
		-----	-----		-----	-----	-----	-----	-----	-----
016060	** Chgs For Other Protection									
016060-0001	ANIMAL PROTECTION (ADOPTION, P	2,773-	486-			400-				
	--SUB TOTAL--	2,773-	486-			400-				
	--TOTAL--	2,773-	486-			400-				

		----- Prior Years -----			----- Current Year -----				
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	FY/2020 Budget Year
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	County Admin
		-----	-----	-----	-----	-----	-----	-----	-----
									Adopted
									Budget
		-----	-----	-----	-----	-----	-----	-----	-----
016080	** Chgs FOR SANIT./WASTE REM								
016080-0002	WASTE COLLECTION & DISP. CHA	1,562-			500-				
016080-0003	EMANUAL TIRE	12,217-	53,401-	16,562-	40,483-	14,425-		40,483-	40,483-
016080-0004	LANDFILL SCALE	1,573-							
016080-0006	LANDFILL RECYCLE SALES	41,150-	72,441-	42,818-	45,000-	59,355-		45,000-	45,000-
	--SUB TOTAL--	56,502-	125,842-	59,380-	85,983-	73,780-		85,483-	85,483-
	--TOTAL--	56,502-	125,842-	59,380-	85,983-	73,780-		85,483-	85,483-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
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016120

\*\* Chgs FOR EDUCATION\*\*

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----		----- Current Year -----			-- FY/2020 Budget Year ----			
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016130	** Chgs For Cultural Enrichm									
016130-0001	RECREATION DEPARTMENT	26,683-	21,107-	11,214-	13,000-	8,159-	-----	13,000-	-----	13,000-
	--SUB TOTAL--	26,683-	21,107-	11,214-	13,000-	8,159-	-----	13,000-	-----	13,000-
	--TOTAL--	26,683-	21,107-	11,214-	13,000-	8,159-	-----	13,000-	-----	13,000-

- B U D G E T -

R E V E N U E

		----- Prior Years -----			----- Current Year -----	-- FY/2020 Budget Year ----				
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016150	** Chgs For Library **									
016150-0001	LIBRARY FINES & FEES	14,787-	15,546-	14,191-		14,247-				
	--SUB TOTAL--	14,787-	15,546-	14,191-		14,247-				
	--TOTAL--	14,787-	15,546-	14,191-		14,247-				

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
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018000

\*\* MISCELLANEOUS REVENUE\*\*

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
	-----	-----		-----	-----	-----	-----	-----	-----
018030		** EXPENDITURE REFUNDS**							
018030-0006		Over/Short	4-						
		--SUB TOTAL--	4-						
		--TOTAL--	4-						

	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
	Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget
	-----	-----		-----	-----	-----	-----	-----	-----
018990		** MISCELLANEOUS**							
018990-0004	180-	55-	145-	100-	125-		100-		100-
018990-0005	2,900-	370-		2,000-			2,000-		2,000-
018990-0008	260-	200-	200-	200-	200-		200-		200-
018990-0009	22,900-	20,960-	24,065-	15,000-	15,925-		20,000-		20,000-
018990-0010	12,260-	20,780-	20,000-	15,000-	12,795-		20,000-		20,000-
018990-0011			2-		116-				
018990-0012	158,825-	194,857-	159,548-	140,000-	78,917-		75,000-		75,000-
018990-0013	24-				24-				
018990-0014	58,199-	76,795-	10,613-		5,460-				
018990-0016	4,357-	4,431-	4,481-	4,000-	5,322-		4,000-		4,000-
018990-0019									
018990-0022	147,859-	127,883-	109,462-		147,685-				
018990-0023	1,503-	389-			10-				
018990-0024					25,000-				
--SUB TOTAL--	409,267-	446,720-	328,516-	176,300-	291,579-		121,300-		121,300-
--TOTAL--	409,267-	446,720-	328,516-	176,300-	291,579-		121,300-		121,300-

- B U D G E T -

R E V E N U E

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
019000		** RECOVERED COSTS**							
019000-0001		LOCAL MATCH FUNDS							
019000-0002		LOCAL TORNADO RECOVERY RELIE	59,775-		1,788-				
		--SUB TOTAL--	59,775-		1,788-				
		--TOTAL--	59,775-		1,788-				

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----					
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
019040	** Refunds **									
019040-0001	CSA State	2,674-	9,407-	1,788-	2,000-	2,699-	_____	2,000-	_____	2,000-
019040-0002	CSA Local		14,296-				_____	_____	_____	
019040-0007	REIMB. SCHOOLS BCBS						_____	_____	_____	
019040-0008	HOME MONITORING FEES						_____	_____	_____	
	--SUB TOTAL--	2,674-	23,703-	1,788-	2,000-	2,699-	_____	2,000-	_____	2,000-
	--TOTAL--	2,674-	23,703-	1,788-	2,000-	2,699-		2,000-		2,000-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----		-- FY/2020 Budget Year -----			
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
021000	** REVENUE FROM COMMONWEALTH									
021000-0001	STATE FOREST	14,118-	32,422-	17,610-	15,000-	18,338-	-----	17,000-	-----	17,000-
	--SUB TOTAL--	14,118-	32,422-	17,610-	15,000-	18,338-		17,000-		17,000-
	--TOTAL--	14,118-	32,422-	17,610-	15,000-	18,338-		17,000-		17,000-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
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022000

\*\* NON CATEGORICAL AID\*\*

	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year ----	
	Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget
	-----	-----		-----	-----	-----	-----	-----	-----
022010		** NON CATEGORICAL AID**							
022010-0003		MOTOR VEH. CARRIER'S TAX-ROL	498-	533-	404-	500-	828-	500-	500-
022010-0005	32,295-	MOBILE HOME TITLING TAXES	54,838-	40,482-	35,000-	42,606-	35,000-	35,000-	35,000-
022010-0006	26,714-	TAX ON DEEDS (SEC. 58.1-802)	22,470-	28,717-	26,000-	29,153-	31,885-	31,885-	31,885-
022010-0009	2,178-	ADD. RENTAL TAX - MOTOR VEHI	45-	1,410-	1,200-	2,636-	1,200-	1,200-	1,200-
022010-0010	16,420-	EMS THRU ST. VEH. REGISTRATI	15,739-		15,600-	33,983-	15,600-	15,600-	15,600-
022010-0011	44,235-	ROLLING STOCKS - RAILROADS	39,531-	39,339-	40,000-	78,411-	40,000-	40,000-	40,000-
022010-0012	30,725-	EXCESS RECORDATION TAX	27,297-	28,828-	30,000-	31,960-	30,000-	30,000-	30,000-
022010-0014		Court Appointed Attorney Fee	100-						
	--SUB TOTAL--		153,065-	160,553-	139,180-	148,300-	219,577-	154,185-	154,185-
	--TOTAL--		153,065-	160,553-	139,180-	148,300-	219,577-	154,185-	154,185-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
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023000

\*\* SHARED EXPENSES\*\*

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----		-- FY/2020 Budget Year -----			
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
023010	** Shared Exp Commonwealth A									
023010-0001	COMMONWEALTH'S ATTORNEY	312,417-	317,311-	323,626-	325,763-	351,209-		337,073-		337,073-
	--SUB TOTAL--	312,417-	317,311-	323,626-	325,763-	351,209-		337,073-		337,073-
	--TOTAL--	312,417-	317,311-	323,626-	325,763-	351,209-		337,073-		337,073-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

PAGE 43

GL067E

		----- Prior Years -----		Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
		Revenue	Revenue	FY/2018	Budget	Actual On	Request	Recommends	Budget
		FY/2016	FY/2017			2019/07			
		-----	-----		-----	-----	-----	-----	-----
023020	** Shared Expense Sheriff **								
023020-0001	SHERIFF	746,472-	738,534-	764,918-	770,044-	835,916-	819,363-		819,363-
	--SUB TOTAL--	746,472-	738,534-	764,918-	770,044-	835,916-	819,363-		819,363-
	--TOTAL--	746,472-	738,534-	764,918-	770,044-	835,916-	819,363-		819,363-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----		-- FY/2020 Budget Year -----			
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
023030	** Shared Expense COR **									
023030-0001	COMMISSIONER OF REVENUE	97,216-	105,050-	107,590-	108,246-	116,016-		113,275-		113,275-
	--SUB TOTAL--	97,216-	105,050-	107,590-	108,246-	116,016-		113,275-		113,275-
	--TOTAL--	97,216-	105,050-	107,590-	108,246-	116,016-		113,275-		113,275-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

PAGE 45

GL067E

		----- Prior Years -----			----- Current Year -----		-- FY/2020 Budget Year -----			
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
023040	** Shared Expense TR **									
023040-0001	TREASURER	76,657-	76,776-	78,445-	78,653-	85,253-	-----	82,715-	-----	82,715-
	--SUB TOTAL--	76,657-	76,776-	78,445-	78,653-	85,253-	-----	82,715-	-----	82,715-
	--TOTAL--	76,657-	76,776-	78,445-	78,653-	85,253-	-----	82,715-	-----	82,715-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----			----- Current Year -----				
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends
023060								
023060-0001								
	** Shared Expense Reg/Electo							
	REGISTRAR/ELECTORAL BOARDS	52,510-	37,030-	37,399-	37,399-	37,500-	37,399-	37,399-
	--SUB TOTAL--	52,510-	37,030-	37,399-	37,399-	37,500-	37,399-	37,399-
	--TOTAL--	52,510-	37,030-	37,399-	37,399-	37,500-	37,399-	37,399-



----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

024000           \*\* Categorical Aid \*\*

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
024010		** WELFARE**							
024010-0006		COMPREHENSIVE SERVICES	973,908-	982,520-	1,261,730-	1,050,000-	1,369,714-	-----	1,050,000-
024010-0007		CSA Admin		11,860-		11,860-		-----	11,860-
		--SUB TOTAL--	973,908-	994,380-	1,261,730-	1,061,860-	1,369,714-	-----	1,061,860-
		--TOTAL--	973,908-	994,380-	1,261,730-	1,061,860-	1,369,714-	-----	1,061,860-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	Current	Year	Department	FY/2020	Budget	Year
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	County Admin	Adopted	
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Recommends	Budget	
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024011                   \*\* Public Safety \*\*  
 024011-0005           Jury / Witness Reimbursement

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	----- Prior	Years -----	Revenue	Adopted	----- Current	Year -----	-- FY/2020 Budget Year -----		
	Revenue	Revenue	Revenue	Budget	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018		2019/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
024040		** OTHER CATEGORICAL AID**							
024040-0005		BYRNE JUSTICE GRANT	497-	1,100-	1,100-				
024040-0006		Sheriff's OT Grant							
024040-0007		Litter Control Grant	8,622-	8,323-	8,133-	8,528-	6,589-	6,589-	6,589-
024040-0009		VA. STATE LIBRARY	42,222-	51,421-	38,560-	41,882-	52,975-	40,418-	40,418-
024040-0012		FIRE PROGRAM FUND		83,524-	43,531-	43,532-	45,071-	43,532-	43,532-
024040-0026		Misc Sheriff Dept Grant	21,099-	11,752-	8,575-	13,519-	4,957-		
024040-0028		VICTIM WITNESS GRANT(DEPT. C	23,283-	26,873-	58,266-	60,949-	102,177-	70,000-	70,000-
024040-0035		PART TIME COMM. ATTORNEY GRA		67,500-	22,500-	45,000-	76,500-	45,000-	45,000-
024040-0041		VDOT ROAD SIDE CLEAN UP		9,597-	11,271-	16,648-	10,081-	15,000-	15,000-
024040-0046		HEALTH DEPARTMENT REFUNDS/IN	6,767-	164-	3,353-	1,500-	14,681-	1,500-	1,500-
024040-0047		App Heritage Trail Grant	20,824-		75,901-				
024040-0048		PSAP Grant "17"		210,327-	139,158-				
024040-0049		Emergency Mgmt Performance G			7,500-	7,500-		7,500-	7,500-
024040-0050		FY18 PSAP GRANT			73,818-				
024040-0051		VITA-(CAD)GRANT				75,000-			
		--SUB TOTAL--	123,314-	469,481-	491,666-	315,158-	470,614-	229,539-	229,539-
		--TOTAL--	123,314-	469,481-	491,666-	315,158-	470,614-	229,539-	229,539-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----		----- Current Year -----		----- FY/2020 Budget Year -----				
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
031000		** PAYMENT IN LIEU OF TAXES*							
031000-0001		PAYMENT IN LIEU OF TAXES	4,714-	4,474-	4,569-	4,000-		4,500-	4,500-
		--SUB TOTAL--	4,714-	4,474-	4,569-	4,000-		4,500-	4,500-
		--TOTAL--	4,714-	4,474-	4,569-	4,000-		4,500-	4,500-

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

031010                   \*\* GRANT - FEDERAL FUNDS   \*

		----- Prior Years -----	Revenue	----- Current Year -----	-- FY/2020 Budget Year ----				
		Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2016	FY/2017	Budget	2019/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
033020-0020	Title IV Part A LEA				10,819-				
	--SUB TOTAL--				10,819-				
	--TOTAL--				10,819-				

	----- Prior	Years -----	Revenue	Adopted	----- Current	Year -----	Department	-- FY/2020 Budget Year -----	County Admin	Adopted
	Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Admin	Budget
	FY/2016	FY/2017	FY/2018		2019/07	Revenue				
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
060000		** TRANSFERS IN**								
060000-0001		Transfer From Cafeteria Fund								
060000-0010		Transfer From Schools	786,882-		705,502-					
060000-0014	9,201-	Transfer From Comp Services/		11,813-	11,869-					
060000-0016		Transfer From Sher Inv Narco	9,000-							
060000-0020		Transfer From CH Maint Fund								
060000-0025		Courtland Park Foundation Ac								
060000-0026		Transfer From Sports Complex		4,610-						
060000-0027		Transfer From E-911 Fund								
060000-0030	603-	Transfer From Law Library Fu	936-	930-	6,768-					
060000-0035	12,108-	Transfer From School Textboo	41,694-	73,008-	299,511-					
060000-0043		Transfer From Courthouse Sec	1,129-	7,519-	54,107-					
060000-0044		Transfer From VRA Conc/Appwa								
060000-0052		Transfer From Wireless Grant		104,061-	100,752-					
060000-0053	7,256-	Transfer From 150thSesquicen	100,000-							
060000-0057	419,400-	REIMB OF INTEREST SNAP QSCB	422,278-	421,431-	211,050-		417,375-			417,375-
060000-0065		Capital Project Fund to Gen		237,750-						
060000-0071	86,000-	Transfer from 71 to 1		281,069-						
060000-0072	147,098-	Transfer From Sch Capital Im	4,556-	30,661-	11,677-					
060000-0082		Transfer From Waterline Fund	31,946	24,497-	27,938-					
060000-0085		CH MAINTENANCE FUND		5,094-	2,591-					
	--SUB TOTAL--		704,187-	1,334,529-	1,202,443-	417,375-	1,431,765-	417,375-		417,375-
	--TOTAL--		704,187-	1,334,529-	1,202,443-	417,375-	1,431,765-	417,375-		417,375-
TOTAL FOR FUND			20,683,188-	22,219,290-	24,383,923-	21,287,048-	23,785,946-	21,357,685-		21,357,685-



	----- Prior	Years -----	Revenue	Adopted	----- Current	Year -----	Department	-- FY/2020 Budget Year ----	County Admin	Adopted
	Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget	
	FY/2016	FY/2017	FY/2018		2019/07	Revenue				
	-----	-----	-----	-----	-----	-----	-----	-----	-----	
016120		** Charges For Education **								
016120-0010		SCHOOL TUITION FROM PRIV SOU	35,657-	32,494-	41,075-	200,000-	46,496-	203,434-		203,434-
016120-0011		CVCC TUITION	115,083-	113,641-	13,663-		8,234-			
016120-0012		CNA TUITION	3,600-	7,200-	6,555-					
016120-0021		LAUREL SCHOOL -NON CTR BASED					55,880-			
016120-0120		OTHERS	105,851-	75,902-	45,117-		25,301-			
016120-0170		PAYMENTS FROM OTHER STATE AG	11,812-	2,271-			1,094-			
016120-0300		REBATES	72,309-	19,021-	129,424-		14,619-			
016120-0500		SALE OF SUPPLIES	96-							
016120-0800		SALE OF SCHOOL BUSES								
016120-0900		SALE OF EQUIPMENT	520-	1,674-	2,711-		160-			
016120-1000		INSURANCE ADJUSTMENTS	1,006-	8,347-	6,364-		6,276-			
016120-1010		SCHOOL RETIREE HEALTH BENEFIT	4,853-	2,790-	2,036-		250-			
016120-1020		PAYMENTS FROM ANOTHER COUNTY	24,216-	24,619-	22,218-		23,715-			
016120-1200		USE OF SCHOOL FACILITY	6,611-	7,409-	10,723-		8,174-			
		--SUB TOTAL--	381,614-	295,368-	279,886-	200,000-	190,199-	203,434-		203,434-
		--TOTAL--	381,614-	295,368-	279,886-	200,000-	190,199-	203,434-		203,434-

7/30/2019 APPOMATTOX COUNTY  
 FUND #-010 \*\* School Operating Revenue

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

PAGE 58

GL067E

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018		2019/07	Revenue			
-----	-----	-----	-----	-----	-----	-----	-----	-----

024000

\*\* Categorical Aid \*\*

	----- Prior Revenue FY/2016	Years Revenue FY/2017	Revenue FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year Projected Revenue	Department Request	-- FY/2020 Budget County Admin Recommends	Year Adopted Budget
024020	** Education **								
024020-0001	SCHOOL REPORT CARDS								
024020-0002	222,359-	234,384-	237,060-	15,272,109-	257,909-		15,579,501-		15,579,501-
024020-0003	8,208-	8,418-	8,294-		8,355-				
024020-0005	26,991-	33,258-	30,432-		28,604-				
024020-0010	2,140,559-	2,232,249-	2,254,730-		2,428,537-				
024020-0020	6,859,056-	7,324,949-	7,277,403-		7,760,279-				
024020-0040	80,551-	81,617-	74,520-		104,311-				
024020-0048	169,471-	153,445-	169,500-						
024020-0050	3,506-	13,071-	19,839-		26,979-				
024020-0052	7,153-	11,422-	10,830-		10,662-				
024020-0059	6,297-	22,579-	20,202-		18,229-				
024020-0070	71,183-	76,028-	75,634-		78,970-				
024020-0073	2,500-	2,500-							
024020-0080	258,984-	279,288-	279,381-		274,753-				
024020-0081	145,320-	225,594-	234,270-		240,831-				
024020-0093			200-						
024020-0100	59,118-	68,000-	81,900-						
024020-0110	116,343-		71,062-		18,620-				
024020-0120	736,059-	685,808-	682,245-		1,031,059-				
024020-0140	82,622-	120,024-	169,450-		159,029-				
024020-0170	255,955-	349,110-	347,297-		347,467-				
024020-0180	1,505-	1,150-	1,535-		1,174-				
024020-0210	411,951-	436,000-	433,735-		464,342-				
024020-0230	814,814-	898,378-	994,041-		1,023,572-				
024020-0280	28,524-	37,004-	43,942-		35,348-				
024020-0330	63,106-	131,864-	423,501-		589,830-				
024020-0410	25,747-	29,480-	29,327-		31,588-				
024020-0460	19,355-	10,752-	12,841-		13,430-				
024020-0530	9,127-	824-	9,098-		12,033-				
024020-0650	224,136-	250,726-	252,199-		246,038-				
024020-0750	346,275-	343,163-	351,809-		354,628-				
024020-0755	SCHOOLS - CAREER SWITCHER								
024020-0760	TECHNOLOGY								
024020-0900	154,000-	154,000-	154,000-						
024020-0905	2,521-	2,317-	2,896-		1,857-				
024020-0906	1,081-	875-	861-		840-				
024020-0907	1,568-	5,561-	1,228-						
024020-0907		8,495-	3,785-		3,677-				
024020-6000	SCHOOL CONSTRUCTION								
--SUB TOTAL--	13,355,945-	14,232,333-	14,759,047-	15,272,109-	15,572,951-		15,579,501-		15,579,501-
--TOTAL--	13,355,945-	14,232,333-	14,759,047-	15,272,109-	15,572,951-		15,579,501-		15,579,501-

- B U D G E T -

R E V E N U E

		----- Prior Years -----			----- Current Year -----	-- FY/2020 Budget Year ----				
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----		-----	-----	-----	-----	-----	-----
024030-0009	ESL - SCHOOLS	2,148-	4,123-	4,178-		10,870-				
024030-0049	INDUSTRY CERT COSTS - SCHOOL	5,534-	3,776-	9,767-		4,982-				
	--SUB TOTAL--	7,682-	7,899-	13,945-		15,852-				
	--TOTAL--	7,682-	7,899-	13,945-		15,852-				

		----- Prior Years -----			----- Current Year -----					
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends	Budget Year Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
033020-0010	TITLE 1	512,898-	627,265-	575,963-	1,100,000-	745,816-		1,215,034-		1,215,034-
033020-0173	PRESCHOOL GRANT	18,851-	17,485-	1,757-		31,585-				
033020-0298	TITLE VI	401,929-	533,367-	411,966-		652,709-				
033020-0330	APS TEST FEE	738-	912-							
033020-4800	PERKINS	20,288-	72,523-	19,921-		33,616-				
033020-8427	PER AGREEMENT CENTRAL OFF RE									
	--SUB TOTAL--	954,704-	1,251,552-	1,009,607-	1,100,000-	1,463,726-		1,215,034-		1,215,034-
	--TOTAL--	954,704-	1,251,552-	1,009,607-	1,100,000-	1,463,726-		1,215,034-		1,215,034-

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

PAGE 62

GL067E

		----- Prior Years -----		Revenue	Adopted	----- Current Year -----	-- FY/2020 Budget Year ----			
		Revenue	Revenue	FY/2018	Budget	Actual On	Projected	Department	County Admin	Adopted
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
033840	** Heading Needed **									
033840-0367	TITLE II PART A	68,690-	104,056-	88,703-		64,109-				
	--SUB TOTAL--	68,690-	104,056-	88,703-		64,109-				
	--TOTAL--	68,690-	104,056-	88,703-		64,109-				

	----- Prior Revenue FY/2016	Years Revenue FY/2017	Revenue FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year Projected Revenue	Department Request	County Admin Recommends	Year Adopted Budget
060000									
060000-0022									
060000-0027				50,000-					
060000-0029									
060000-0030									
060000-0033									
060000-0070	867,996-	899,560-	869,295-	900,000-	691,431-		900,000-		900,000-
--SUB TOTAL--	867,996-	899,560-	869,295-	950,000-	691,431-		900,000-		900,000-
--TOTAL--	867,996-	899,560-	869,295-	950,000-	691,431-		900,000-		900,000-
TOTAL FOR FUND	15,636,631-	16,790,768-	17,020,483-	17,522,109-	17,998,268-		17,897,969-		17,897,969-



----- Prior Years -----		----- Current Year -----	-- FY/2020 Budget Year ----					
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

016020-0005            COMPREHENSIVE SERVICE (depos

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----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

024000

\*\* Categorical Aid \*\*

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----		-- FY/2020 Budget Year -----			
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
024010-0002	EFT St/FED WELFARE ADMINISTR	1,448,387-	1,445,058-	1,429,718-	1,518,314-	1,541,123-		1,645,043-		1,645,043-
	--SUB TOTAL--	1,448,387-	1,445,058-	1,429,718-	1,518,314-	1,541,123-		1,645,043-		1,645,043-
	--TOTAL--	1,448,387-	1,445,058-	1,429,718-	1,518,314-	1,541,123-		1,645,043-		1,645,043-

- B U D G E T -

R E V E N U E

		----- Prior Years -----			----- Current Year -----	-- FY/2020 Budget Year ----				
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
060000-0001	CO. GRF FUNDS TRANSFERRED TO	274,417-	183,920-	150,065-		150,906-				
	--SUB TOTAL--	274,417-	183,920-	150,065-		150,906-				
	--TOTAL--	274,417-	183,920-	150,065-		150,906-				
TOTAL FOR FUND		1,722,804-	1,628,978-	1,579,783-	1,518,314-	1,692,029-		1,645,043-		1,645,043-

		----- Prior Years -----			----- Current Year -----					
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Budget Year Adopted Budget
		-----	-----		-----	-----	-----	-----	-----	-----
018990-0001	Courtland Park Foundation Ac		167,300-	39,933-						
	--SUB TOTAL--		167,300-	39,933-						
	--TOTAL--		167,300-	39,933-						
	TOTAL FOR FUND		167,300-	39,933-						

		----- Prior Revenue FY/2016	Years Revenue FY/2017	Revenue FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Revenue	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
018990-0001	SPORTS COMPLEX REVENUE RECEI	16,437-	19,665-	12,339-	12,000-	8,500-		12,000-		12,000-
	--SUB TOTAL--	16,437-	19,665-	12,339-	12,000-	8,500-		12,000-		12,000-
	--TOTAL--	16,437-	19,665-	12,339-	12,000-	8,500-		12,000-		12,000-
	TOTAL FOR FUND	16,437-	19,665-	12,339-	12,000-	8,500-		12,000-		12,000-



- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----	-- FY/2020 Budget Year ----				
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget
		-----	-----		-----	-----	-----	-----	-----	-----
016010	LAW LIBRARY FUND									
016010-0005	LAW LIBRARY FUND COLLECTIONS	2,760-	2,674-	3,037-		3,980-				
	--SUB TOTAL--	2,760-	2,674-	3,037-		3,980-				
	--TOTAL--	2,760-	2,674-	3,037-		3,980-				
	TOTAL FOR FUND	2,760-	2,674-	3,037-		3,980-				





- B U D G E T -

R E V E N U E

		----- Prior Years -----		----- Current Year -----	-- FY/2020 Budget Year -----					
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016010-0003	SCHOOL TB RENTAL DEPOSITS	200,172-		150,000-						
	--SUB TOTAL--	200,172-		150,000-						
	--TOTAL--	200,172-		150,000-						
TOTAL FOR FUND		200,172-		150,000-						

- B U D G E T -

R E V E N U E

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Budget Year Adopted Budget
	-----	-----		-----	-----	-----	-----	-----	-----
015010		** REV. FROM USE OF MONEY &							
015010-0001		Interest On Bank Deposits	8-	11-	9-				
		--SUB TOTAL--	8-	11-	9-				
		--TOTAL--	8-	11-	9-				

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	Current	Year	Department	FY/2020	Budget	Year
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Request	County Admin	Recommends	Adopted	
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue				Budget	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	

016010-0001                    SPECIAL WELFARE CANCELLED CH

- B U D G E T -

R E V E N U E

		----- Prior Years -----			----- Current Year -----					
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Budget Year Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016110-0001	SOCIAL SERVICES FEES/DEPOSIT	5,665-	5,152-	3,069-		6,896-				
	--SUB TOTAL--	5,665-	5,152-	3,069-		6,896-				
	--TOTAL--	5,665-	5,152-	3,069-		6,896-				
	TOTAL FOR FUND	5,665-	5,160-	3,080-		6,905-				



- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

	----- Prior Revenue FY/2016	Years Revenue FY/2017	Revenue FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Revenue	Department Request	County Admin Recommends	Budget Year	----- Adopted Budget
016010-0005	Revenue	19,596-	19,333-	24,275-	27,626-					
	--SUB TOTAL--	19,596-	19,333-	24,275-	27,626-					
	--TOTAL--	19,596-	19,333-	24,275-	27,626-					
TOTAL FOR FUND		19,596-	19,333-	24,275-	27,626-					



- B U D G E T -

R E V E N U E

		----- Prior Years -----			----- Current Year -----					
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Budget Year Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016010-0052	WIRELESS GRANT FUNDS RECEIVE	51,559-	52,880-	54,818-		111,011-				
	--SUB TOTAL--	51,559-	52,880-	54,818-		111,011-				
	--TOTAL--	51,559-	52,880-	54,818-		111,011-				
	TOTAL FOR FUND	51,559-	52,880-	54,818-		111,011-				



- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----					
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Budget Year Adopted Budget
		-----	-----		-----	-----	-----	-----	-----	-----
024053-0001	Donations		100,000-							
	--SUB TOTAL--		100,000-							
	--TOTAL--		100,000-							



- B U D G E T -

R E V E N U E

		----- Prior Years -----			----- Current Year -----	-- FY/2020 Budget Year ----				
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016010-0001	ASSET FORF REV SHERIFF DCJS	7,801-	17,483-	11,451-		2,701-				
	--SUB TOTAL--	7,801-	17,483-	11,451-		2,701-				
	--TOTAL--	7,801-	17,483-	11,451-		2,701-				

		----- Prior Years -----			----- Current Year -----	-- FY/2020 Budget Year ----				
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016020-0001	ASSET FORF REV COMM ATTY DC	327-	778-	400-		988-				
	--SUB TOTAL--	327-	778-	400-		988-				
	--TOTAL--	327-	778-	400-		988-				

----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Projected	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Revenue	Budget	Actual On	Revenue	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

016030-0001 ASSET FORF FEDERAL FUNDS-SHE

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		----- Prior Years -----			----- Current Year -----	-- FY/2020 Budget Year ----				
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----		-----	-----	-----	-----	-----	-----
016050-0001	SHERIFF - ALL OTHER REVENUES	411-	601-	177-						
	--SUB TOTAL--	411-	601-	177-						
	--TOTAL--	411-	601-	177-						

	----- Prior Years -----			----- Current Year -----					
	Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
016100-0001		FEDERAL FUNDS - SHERIFF - AS	8,148-	406-					
	--SUB TOTAL--		8,148-	406-					
	--TOTAL--		8,148-	406-					

		----- Prior	Years -----			----- Current	Year -----	-- FY/2020 Budget Year -----	
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends
		-----	-----		-----	-----	-----	-----	-----
016250-0001	MISC REV - COMM ATTY - ASSET	411	402-	2,452-					
	--SUB TOTAL--	411	402-	2,452-					
	--TOTAL--	411	402-	2,452-					

-----	Prior	Years	-----	-----	Current	Year	-----	-----	Budget	Year	-----
Revenue	Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted	Budget	Year
FY/2016	FY/2017	FY/2018	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget		
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

060000-0001            Transfer From General Fund

TOTAL FOR FUND	108,128-	27,412-	14,886-		3,689-						
----------------	----------	---------	---------	--	--------	--	--	--	--	--	--





----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
Revenue	Revenue	Revenue	Budget	Actual On	Projected	Request	Recommends	Budget
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue			Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

060000

\*\* Transfers In\*\*

----- Prior Years -----				----- Current Year -----			
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	-- FY/2020 Budget Year ----
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	County Admin
-----	-----		-----	-----	-----	-----	Recommends
							Adopted
							Budget
-----	-----		-----	-----	-----	-----	-----

		----- Prior Years -----			----- Current Year -----					
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Budget Year Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016120-0001	Transfer From General Fund	1,632-	15,831-	12,086-		72-				
016120-0010	HEARTLAND TRANSFERS	41,393-	55,490-	62,506-		57,420-				
016120-0040	Revenue from School Board	260,071-	267,903-	224,370-		151,330-				
	--SUB TOTAL--	303,096-	339,224-	298,962-		208,822-				
	--TOTAL--	303,096-	339,224-	298,962-		208,822-				

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----			----- Current Year -----				
	Revenue	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	2019/07	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
018990-0001	Misc local			72-				
	--SUB TOTAL--			72-				
	--TOTAL--			72-				

----- Prior Years -----				----- Current Year -----				
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

030000                    \*\* Federal Revenue \*\*

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----	-- FY/2020 Budget Year ----				
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----		-----	-----	-----	-----	-----	-----
033020-0500	SCHOOL FOOD PROGRAM FEDERAL	559,720-	650,481-	690,610-		693,653-				
	--SUB TOTAL--	559,720-	650,481-	690,610-		693,653-				
	--TOTAL--	559,720-	650,481-	690,610-		693,653-				

----- Prior Years -----				----- Current Year -----			
Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	-- FY/2020 Budget Year ----
FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	County Admin Recommends
-----	-----	-----	-----	-----	-----	-----	-----

033300

\*\* Categorical Aid \*\*

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

PAGE 103

GL067E

	----- Prior Revenue FY/2016	Years Revenue FY/2017	Revenue FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year Projected Revenue	Department Request	County Admin Recommends	Budget Year	----- Adopted Budget
033308-0029		7,046-	5,321-							
	--SUB TOTAL--	7,046-	5,321-							
	--TOTAL--	7,046-	5,321-							
TOTAL FOR FUND	862,816-	996,751-	994,893-		902,547-					

- B U D G E T -

R E V E N U E

	----- Prior Years -----	Revenue	Revenue	Revenue	Adopted	----- Current Year -----	Department	County Admin	Adopted
	Revenue	Revenue	Revenue	Revenue	Budget	Actual On	Request	Recommends	Budget
	FY/2016	FY/2017	FY/2018	FY/2018	Budget	2019/07	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
015010-0001	Interest								
015010-0002	Deposits		191,280-						
	--SUB TOTAL--		191,280-						
	--TOTAL--		191,280-						



- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

PAGE 106

GL067E

		----- Prior Years -----			----- Current Year -----				
		Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----	-----
015010-0002	SCHOOL CAP IMP - DEPOSITS	100,000-							
	--SUB TOTAL--	100,000-							
	--TOTAL--	100,000-							

- B U D G E T -

R E V E N U E

	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
	Revenue	Revenue	Revenue	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Revenue	Request	Recommends	Budget
	-----	-----		-----	-----	-----	-----	-----	-----
060000		TRANSFERS FROM FUND#1							
060000-0001		Tranfers from Fund#1	118,560-						
		--SUB TOTAL--	118,560-						
		--TOTAL--	118,560-						
TOTAL FOR FUND	100,000-	191,280-	118,560-						



- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----				
		Revenue FY/2016	Revenue FY/2017	Revenue FY/2018	Adopted Budget	Actual On 2019/07	Projected Revenue	Department Request	FY/2020 Budget County Admin Recommends
018000-0021	REVENUE COLL REC'D FROM TOWN	150,364-	162,178-	142,687-	160,000-	185,159-		160,000-	
	--SUB TOTAL--	150,364-	162,178-	142,687-	160,000-	185,159-		160,000-	
	--TOTAL--	150,364-	162,178-	142,687-	160,000-	185,159-		160,000-	





- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2019/07

		----- Prior Revenue FY/2016	Years Revenue FY/2017	Revenue FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Revenue	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
016010-0005	COURTHOUSE MAINTENANCE REVEN	4,427-	4,408-	5,403-		6,337-				
	--SUB TOTAL--	4,427-	4,408-	5,403-		6,337-				
	--TOTAL--	4,427-	4,408-	5,403-		6,337-				
	TOTAL FOR FUND	4,427-	4,408-	5,403-		6,337-				
	FINAL TOTAL	39,664,547-	42,479,357-	44,548,100-	40,499,471-	44,731,997-		41,072,697-		41,072,697-