

Town of Sunset Beach

FY 2017-2018 Budget-to-Actual Report

Period Ending October 31, 2017

Expenditures	2017-2018 Fiscal Year Budget	Actual July 1, 2017 – Sept 30, 2017	Percent Remaining
GENERAL FUND			
Governing Body	71,700	21,074	71%
Administration & Finance	877,700	276,493	68%
Police	1,331,900	427,065	68%
Fire	1,701,200	591,113	65%
Planning & Inspections	429,800	160,605	63%
Public Works	1,384,500	560,812	59%
Transfers to Other Funds	92,500	92,500	0
Total General Fund	5,889,300	2,129,661	64%
OTHER MAJOR FUNDS			
Powell Bill	227,000	58,028	
Accommodations Tax	602,000	76,881	
Beach Erosion	401,200	4,966	
Dredging Project	4,261,490	262,099	
Revenue			
Revenue	2017-2018 Fiscal Year Budget	Actual July 1, 2017 – Sept 30, 2017	Percent Remaining
GENERAL FUND			
Property Taxes	2,438,400	709,286	71%
Intergovernmental Taxes & Fees	2,720,200	833,911	69%
Permits & Fees	265,500	118,515	55%
Sales & Service	90,400	60,991	0
Transfers from Other Funds	290,900	0	100%
Miscellaneous Revenue	46,200	108,942	n/a
Fund Balance Appropriation	37,700	0	100%
Total General Fund	5,889,300	1,831,645	69%
OTHER MAJOR FUNDS			
Powell Bill	227,000	72,784	
Accommodations Tax	602,000	309,796	
Beach Erosion	401,200	207,947	
Dredging Project	4,261,490	1,621,424	