

Town of Sunset Beach

FY 2017-2018 Budget-to-Actual Report Period Ending November 30, 2017

Expenditures	2017-2018 Fiscal Year Budget	Actual July 1, 2017 – Nov 30, 2017	Percent Remaining
GENERAL FUND			
Governing Body	71,700	25,049	65%
Administration & Finance	877,700	404,764	54%
Police	1,331,900	621,553	53%
Fire	1,701,200	728,436	57%
Planning & Inspections	429,800	195,365	55%
Public Works	1,384,500	639,657	54%
Transfers to Other Funds	92,500	92,500	0
Total General Fund	5,889,300	2,707,324	54%
OTHER MAJOR FUNDS			
Powell Bill	227,000	72,784	
Accommodations Tax	602,000	117,816	
Beach Erosion	401,200	5,678	
Dredging Project	4,261,490	332,868	
Revenue			
GENERAL FUND			
Property Taxes	2,438,400	934,889	62%
Intergovernmental Taxes & Fees	2,720,200	931,380	66%
Permits & Fees	265,500	146,681	45%
Sales & Service	90,400	62,794	31%
Transfers from Other Funds	290,900	0	100%
Miscellaneous Revenue	81,150	115,689	n/a
Fund Balance Appropriation	2,750	0	100%
Total General Fund	5,889,300	2,191,433	63%
OTHER MAJOR FUNDS			
Powell Bill	227,000	72,784	
Accommodations Tax	602,000	327,733	
Beach Erosion	401,200	220,317	
Dredging Project	4,261,490	1,622,286	