

Town of Sunset Beach

FY 2017-2018 Budget-to-Actual Report

Period Ending August 31, 2017

Expenditures	2017-2018 Fiscal Year Budget	Actual July 1, 2017 – August 31, 2017	Percent Of Budget Remaining
GENERAL FUND			
Governing Body	71,700	14,836	79.3%
Administration & Finance	881,200	143,092	83.8%
Police	1,331,900	234,967	82.4%
Fire	1,547,300	323,290	79.1%
Planning & Inspections	429,800	69,167	83.9%
Public Works	1,351,500	220,766	83.7%
Transfers to Other Funds	92,500	92,500	0.0%
Total General Fund	5,705,900	1,098,618	80.7%
OTHER MAJOR FUNDS			
Powell Bill	227,000	7,797	96.6%
Accommodations Tax	602,000	46,313	92.3%
Beach Erosion	401,200	1,472	99.6%
Dredging Project – Shellfish survey	92,500	92,500	0.0%
Revenue			
GENERAL FUND			
Property Taxes	2,438,400	143,787	94.0%
Intergovernmental Taxes & Fees	2,482,000	385,205	85.5%
Permits & Fees	265,500	41,084	84.5%
Sales & Service	51,600	6,449	87.5%
Transfers from Other Funds	290,900	0	100.0%
Miscellaneous Revenue	85,000	9,103	89.3%
Fund Balance Appropriation	92,500	92,500	0.0%
Total General Fund	5,705,900	678,128	88.1%
OTHER MAJOR FUNDS			
Powell Bill	227,000	0	100.0%
Accommodations Tax	602,000	177,332	70.5%
Beach Erosion	401,200	118,902	70.4%
Dredging Project – Shellfish survey	92,500	92,500	0.0%