

City of Greer
BUDGET REPORT BY DEPARTMENT
 CURRENT PERIOD: 12/01/2009 TO 12/31/2009

IDEAL REMAINING PERCENT: 50 %

<u>ACCOUNT</u>	<u>BUDGETED REVENUE</u>	<u>CURRENT REVENUE</u>	<u>YEAR TO DATE REVENUE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
TAXES						
11-4-0310-004000 GREENVILLE COUNTY TAXES	5,570,856.00	468,956.94	712,704.47	0.00	4,858,151.53	87
11-4-0310-004001 GVL. COUNTY AUTOS	667,067.00	45,205.26	281,774.72	0.00	385,292.28	58
11-4-0310-004002 SPARTANBURG COUNTY TAXES	1,729,637.00	224,434.75	237,640.21	0.00	1,491,996.79	86
11-4-0310-004003 SPTBG. COUNTY AUTOS	154,658.00	24,819.32	65,935.71	0.00	88,722.29	57
0310 TAXES	8,122,218.00	763,416.27	1,298,055.11	0.00	6,824,162.89	84
FRANCHISES AND LICENSES						
11-4-0316-004007 MUN ASSOC BUS LIC TAX	2,000,000.00	1,508.64	22,399.89	0.00	1,977,600.11	99
11-4-0316-004008 LOCAL BUS LICENSE TAX	2,221,000.00	36,081.79	181,385.98	0.00	2,039,614.02	92
11-4-0316-004078 C P W	1,175,000.00	83,333.34	499,999.99	0.00	675,000.01	57
11-4-0316-004126 CABLE TV REVENUE	162,000.00	0.00	39,437.10	0.00	122,562.90	76
11-4-0316-004170 DUKE POWER	75,000.00	0.00	0.00	0.00	75,000.00	100
0316 FRANCHISES AND LICENSES	5,633,000.00	120,923.77	743,222.96	0.00	4,889,777.04	87
MISCELLANEOUS REVENUES						
11-4-0318-004108 INTEREST INCOME	19,000.00	109.93	1,421.54	0.00	17,578.46	93
11-4-0318-004116 MISCELLANEOUS INCOME	58,000.00	4,490.60	22,841.49	0.00	35,158.51	61
11-4-0318-004120 SALE OF EQUIPMENT	60,000.00	0.00	1,446.38	0.00	58,553.62	98
11-4-0318-004130 RENTAL INCOME	27,100.00	2,078.73	12,472.38	0.00	14,627.62	54
0318 MISCELLANEOUS REVENUES	164,100.00	6,679.26	38,181.79	0.00	125,918.21	77
PERMITS AND FEES						
11-4-0322-004010 MOBILE HOME PERMIT	1,275.00	15.00	45.00	0.00	1,230.00	96
11-4-0322-004024 BUILDING PERMITS	223,100.00	17,813.25	73,453.25	0.00	149,646.75	67
11-4-0322-004025 STREET EXCAVATION PERMITS	0.00	-693.00	-1,248.00	0.00	1,248.00	0
11-4-0322-004026 INSPECTIONS	56,900.00	2,028.25	26,952.00	0.00	29,948.00	53
11-4-0322-004027 RESCUE RECOVERY FEES	10,000.00	0.00	0.00	0.00	10,000.00	100
11-4-0322-004028 ENGINEERING FEES	29,500.00	0.00	7,578.00	0.00	21,922.00	74
11-4-0322-004030 FIRE INSPECTION FEES	11,100.00	360.00	2,336.25	0.00	8,763.75	79
11-4-0322-004056 ZONING FEES	16,800.00	1,541.00	7,695.50	0.00	9,104.50	54
11-4-0322-004058 ALARM REG. FEES & PENALTIES	10,000.00	60.00	400.00	0.00	9,600.00	96
11-4-0322-004088 COMMERCIAL LANDFILL FEE	10,500.00	1,365.00	6,820.00	0.00	3,680.00	35
11-4-0322-004112 DERELICT AUTO STORAGE FEE	2,000.00	0.00	1,080.00	0.00	920.00	46
11-4-0322-004113 DOG LICENSE	3,500.00	155.00	1,020.00	0.00	2,480.00	71
11-4-0322-004115 ANIMAL IMPOUNDMENT	0.00	50.00	400.00	0.00	-400.00	0
11-4-0322-004122 RECREATION FEES	32,000.00	2,329.78	22,683.52	0.00	9,316.48	29
0322 PERMITS AND FEES	406,675.00	25,024.28	149,215.52	0.00	257,459.48	63
INTERGOVERNMENTAL REVENUE						
11-4-0335-004040 HOMESTEAD REBATE	230,000.00	0.00	0.00	0.00	230,000.00	100
11-4-0335-004042 ACCOMMODATIONS TAX	25,000.00	0.00	6,367.51	0.00	18,632.49	75
11-4-0335-004044 INVENTORY TAX	130,000.00	0.00	28,957.62	0.00	101,042.38	78
11-4-0335-004046 STATE AID	459,700.00	0.00	105,185.10	0.00	354,514.90	77
11-4-0335-004052 TAX EQUIVALENTS	15,000.00	0.00	0.00	0.00	15,000.00	100
0335 INTERGOVERNMENTAL REVENUE	859,700.00	0.00	140,510.23	0.00	719,189.77	84

FIRE FEES

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11-4-0342-004060 EAST GREER FIRE DISTRICT	145,000.00	17,617.60	26,888.12	0.00	118,111.88	81
11-4-0342-004066 HOOD ROAD SUB ST FIRE DST	145,000.00	14,441.54	19,992.98	0.00	125,007.02	86
11-4-0342-004068 MITSUBISHI POLYESTER	70,000.00	0.00	0.00	0.00	70,000.00	100
11-4-0342-004069 SPARTANBURG MUTUAL AID	1,000.00	0.00	0.00	0.00	1,000.00	100
0342 FIRE FEES	361,000.00	32,059.14	46,881.10	0.00	314,118.90	87
FINES AND FORFEITURES						
11-4-0351-004096 POLICE FINE / FORFEITURES	287,100.00	16,245.33	109,324.04	0.00	177,775.96	62
11-4-0351-004100 CITY COURT COST	0.00	0.00	2,798.96	0.00	-2,798.96	0
11-4-0351-004104 POLICE MISCELLANEOUS	500.00	20.14	91.50	0.00	408.50	82
0351 FINES AND FORFEITURES	287,600.00	16,265.47	112,214.50	0.00	175,385.50	61
GRANTS						
11-4-0381-004154 PARD GRANT	0.00	0.00	6,522.25	0.00	-6,522.25	0
11-4-0381-004159 VICTIMS ADVOCATE GRANT	0.00	0.00	2,240.00	0.00	-2,240.00	0
11-4-0381-004182 SCMIRF TASER GRANT	1,500.00	0.00	0.00	0.00	1,500.00	100
11-4-0381-004186 SCHOOL DISTRICT SRO GRANT	150,000.00	0.00	37,500.00	0.00	112,500.00	75
0381 GRANTS	151,500.00	0.00	46,262.25	0.00	105,237.75	69
FUND BALANCE						
11-4-0390-004172 FUND BALANCE APPROPRIATION	445,727.00	0.00	0.00	0.00	445,727.00	100
0390 FUND BALANCE	445,727.00	0.00	0.00	0.00	445,727.00	100
REFUNDS						
11-4-0500-004125 SETOFF DEBT PROGRAM	-4,000.00	181.82	2,217.45	0.00	-6,217.45	155
11-4-0500-004127 REFUNDS	-5,000.00	519.02	1,003.61	0.00	-6,003.61	120
0500 REFUNDS	-9,000.00	700.84	3,221.06	0.00	-12,221.06	136
OPERATING TRANSFERS						
11-4-0600-004009 TRANSFER OF HOSPITALITY T	1,042,936.00	0.00	400,000.00	0.00	642,936.00	62
11-4-0600-004011 CHK SPGS / HAMPTON TIF SUPPLEMENT	50,000.00	0.00	50,000.00	0.00	0.00	0
11-4-0600-010030 BROOKSHIRE TIF SUPPLEMENT	50,000.00	0.00	50,000.00	0.00	0.00	0
11-4-0600-060019 TRANSFER TO/FROM FUND 19	390,547.00	0.00	390,547.00	0.00	0.00	0
0600 OPERATING TRANSFERS	1,533,483.00	0.00	890,547.00	0.00	642,936.00	42
	17,956,003.00	965,069.03	3,468,311.52	0.00	14,487,691.48	81

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MAYOR AND COUNCIL						
PERSONNEL SERVICES						
11-5-0410-100010 SALARIES	45,900.00	1,912.50	19,125.00	0.00	26,775.00	58
11-5-0410-100013 EMPLOYEE BENEFIT PACKAGE	49,262.00	4,099.70	28,542.48	0.00	20,719.52	42
11-5-0410-100014 WORKER'S COMPENSATION	1,157.00	0.00	130.30	0.00	1,026.70	89
11-5-0410-100016 FURLOUGH	-6,716.00	0.00	0.00	0.00	-6,716.00	100
11-5-0410-100021 FICA	3,511.00	127.21	1,436.06	0.00	2,074.94	59
11-5-0410-100023 SC RETIREMENT	4,310.00	131.48	1,314.64	0.00	2,995.36	69
1 PERSONNEL SERVICES	97,424.00	6,270.89	50,548.48	0.00	46,875.52	48
OPERATING EXPENSES						
11-5-0410-200102 MATERIALS & SUPPLIES	2,200.00	422.13	1,541.84	0.00	658.16	30
11-5-0410-200140 DUES-PROFESSIONAL	5,700.00	0.00	0.00	0.00	5,700.00	100
11-5-0410-200571 MAYOR-TRAVEL/MEETINGS	2,855.00	207.30	1,365.98	0.00	1,489.02	52
11-5-0410-200572 DIST.1-TRAVEL/MEETINGS	2,385.00	0.00	983.76	0.00	1,401.24	59
11-5-0410-200573 DIST.2-TRAVEL/MEETINGS	2,385.00	6.00	1,836.52	0.00	548.48	23
11-5-0410-200574 DIST.3-TRAVEL/MEETINGS	2,385.00	0.00	1,815.14	0.00	569.86	24
11-5-0410-200575 DIST.4-TRAVEL/MEETINGS	2,385.00	0.00	-17.95	0.00	2,402.95	101
11-5-0410-200576 DIST.5-TRAVEL/MEETINGS	2,385.00	0.00	0.00	0.00	2,385.00	100
11-5-0410-200577 DIST.6-TRAVEL/MEETINGS	2,385.00	0.00	0.00	0.00	2,385.00	100
11-5-0410-200578 LOCAL MEETINGS	1,600.00	0.00	7.96	0.00	1,592.04	100
11-5-0410-200638 STRATEGIC PLANNING RETREAT	1,200.00	0.00	0.00	0.00	1,200.00	100
11-5-0410-200994 CONTINGENCY FUND	500.00	0.00	400.00	0.00	100.00	20
2 OPERATING EXPENSES	28,365.00	635.43	7,933.25	0.00	20,431.75	72
DEBT SERVICE						
11-5-0410-300701 TRANSFER TO DEBT SERVICE	10,830.00	0.00	5,415.22	0.00	5,414.78	50
3 DEBT SERVICE	10,830.00	0.00	5,415.22	0.00	5,414.78	50
0410 MAYOR AND COUNCIL	136,619.00	6,906.32	63,896.95	0.00	72,722.05	53

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CITY ADMINISTRATION						
PERSONNEL SERVICES						
11-5-0411-100010 SALARIES	858,350.00	59,389.58	357,029.52	0.00	501,320.48	58
11-5-0411-100012 UNFILLED VACANCIES	-100,903.00	0.00	0.00	0.00	-100,903.00	100
11-5-0411-100013 EMPLOYEE BENEFIT PACKAGE	157,607.00	11,930.79	82,526.72	0.00	75,080.28	48
11-5-0411-100014 WORKER'S COMPENSATION	21,293.00	0.00	1,041.46	0.00	20,251.54	95
11-5-0411-100016 FURLOUGH	-10,153.00	0.00	0.00	0.00	-10,153.00	100
11-5-0411-100021 FICA	65,664.00	3,629.42	23,475.37	0.00	42,188.63	64
11-5-0411-100023 SC RETIREMENT	80,599.00	5,576.78	33,525.52	0.00	47,073.48	58
11-5-0411-100026 PUBLIC EMPLOYEE BOND	2,000.00	0.00	0.00	0.00	2,000.00	100
1 PERSONNEL SERVICES	1,074,457.00	80,526.57	497,598.59	0.00	576,858.41	54
OPERATING EXPENSES						
11-5-0411-200101 PRINTING	3,500.00	0.00	339.20	0.00	3,160.80	90
11-5-0411-200102 MATERIALS & SUPPLIES	8,700.00	295.89	2,724.44	0.00	5,975.56	69
11-5-0411-200110 POSTAGE	7,500.00	45.60	2,046.46	0.00	5,453.54	73
11-5-0411-200140 DUES-PROFESSIONAL	2,900.00	435.00	2,093.00	0.00	807.00	28
11-5-0411-200150 TRAVEL / MTG / TRAINING	20,000.00	2,016.72	12,263.97	0.00	7,736.03	39
11-5-0411-200170 OPERATION OF VEHICLE	1,000.00	14.00	236.92	0.00	763.08	76
11-5-0411-200171 MOTOR VEHICLE FUEL	2,000.00	37.53	430.85	0.00	1,569.15	78
11-5-0411-200210 TELEPHONE	7,500.00	555.56	2,262.88	0.00	5,237.12	70
11-5-0411-200270 EQUIPMENT REPAIRS	500.00	0.00	0.00	0.00	500.00	100
11-5-0411-200570 PUBLICATIONS	1,000.00	257.00	506.16	0.00	493.84	49
11-5-0411-200610 PUBLIC ADS & NOTICES	11,000.00	123.75	3,350.82	0.00	7,649.18	70
11-5-0411-200720 SPECIAL CONTRACTS	11,000.00	494.30	3,501.52	0.00	7,498.48	68
11-5-0411-200994 CONTINGENCY FUND	1,000.00	0.00	0.00	0.00	1,000.00	100
2 OPERATING EXPENSES	77,600.00	4,275.35	29,756.22	0.00	47,843.78	62
DEBT SERVICE						
11-5-0411-300701 TRANSFER TO DEBT SERVICE	49,523.00	0.00	25,266.54	0.00	24,256.46	49
3 DEBT SERVICE	49,523.00	0.00	25,266.54	0.00	24,256.46	49
0411 CITY ADMINISTRATION	1,201,580.00	84,801.92	552,621.35	0.00	648,958.65	54

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MUNICIPAL COURT						
PERSONNEL SERVICES						
11-5-0412-100010 SALARIES	294,507.00	19,751.10	122,981.87	0.00	171,525.13	58
11-5-0412-100011 ALL DEPT. OVERTIME	12,000.00	0.00	2,504.44	0.00	9,495.56	79
11-5-0412-100012 UNFILLED VACANCY	-40,111.00	0.00	0.00	0.00	-40,111.00	100
11-5-0412-100013 EMPLOYEE BENEFIT PACKAGE	77,974.00	5,962.52	41,475.24	0.00	36,498.76	47
11-5-0412-100014 WORKER'S COMPENSATION	7,220.00	296.33	1,510.28	0.00	5,709.72	79
11-5-0412-100016 FURLOUGH	-4,093.00	0.00	0.00	0.00	-4,093.00	100
11-5-0412-100021 FICA	22,530.00	1,408.25	8,886.21	0.00	13,643.79	61
11-5-0412-100023 SC RETIREMENT	27,654.00	1,854.63	11,560.04	0.00	16,093.96	58
11-5-0412-100026 PUBLIC EMPLOYEE BOND	550.00	0.00	1,359.00	0.00	-809.00	-147
1 PERSONNEL SERVICES	398,231.00	29,272.83	190,277.08	0.00	207,953.92	52
OPERATING EXPENSES						
11-5-0412-200101 PRINTING	1,350.00	94.87	398.56	0.00	951.44	70
11-5-0412-200102 MATERIALS & SUPPLIES	8,000.00	452.15	2,891.28	0.00	5,108.72	64
11-5-0412-200110 POSTAGE	2,300.00	190.08	760.32	0.00	1,539.68	67
11-5-0412-200140 DUES-PROFESSIONAL	500.00	0.00	500.00	0.00	0.00	0
11-5-0412-200150 TRAVEL / MTG / TRAINING	4,425.00	38.20	1,647.16	0.00	2,777.84	63
11-5-0412-200151 MUN JUDGE TRVL & TRAING	2,000.00	0.00	163.00	0.00	1,837.00	92
11-5-0412-200170 OPERATION OF VEHICLE	700.00	71.05	125.52	0.00	574.48	82
11-5-0412-200171 MOTOR VEHICLE FUEL	2,500.00	111.48	648.89	0.00	1,851.11	74
11-5-0412-200210 TELEPHONE	4,000.00	337.81	1,663.66	0.00	2,336.34	58
11-5-0412-200280 BUILDING REPAIRS	500.00	213.00	1,077.62	0.00	-577.62	-116
11-5-0412-200282 UTILITIES	40,000.00	2,755.23	16,971.30	0.00	23,028.70	58
11-5-0412-200321 COPIER EXPENSE	5,000.00	822.26	2,466.78	0.00	2,533.22	51
11-5-0412-200410 UNIFORMS	250.00	0.00	0.00	0.00	250.00	100
11-5-0412-200510 COMPUTER MAINTENANCE	1,000.00	0.00	452.88	0.00	547.12	55
11-5-0412-200650 PROFESSIONAL SERVICES	2,000.00	0.00	50.98	0.00	1,949.02	97
11-5-0412-200653 JURY FEES	4,500.00	0.00	1,670.00	0.00	2,830.00	63
11-5-0412-200720 SPECIAL CONTRACTS	3,000.00	180.05	1,832.73	0.00	1,167.27	39
11-5-0412-200994 CONTINGENCY FUND	500.00	0.00	0.00	0.00	500.00	100
2 OPERATING EXPENSES	82,525.00	5,266.18	33,320.68	0.00	49,204.32	60
DEBT SERVICE						
11-5-0412-300701 TRANSFER TO DEBT SERVICE	11,995.00	0.00	6,050.24	0.00	5,944.76	50
3 DEBT SERVICE	11,995.00	0.00	6,050.24	0.00	5,944.76	50
0412 MUNICIPAL COURT	492,751.00	34,539.01	229,648.00	0.00	263,103.00	53

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GENERAL GOV'T OPERATIONS						
PERSONNEL SERVICES						
11-5-0419-100013 EMPLOYEE BENEFIT PACKAGE	202,600.00	0.00	86,500.00	0.00	116,100.00	57
1 PERSONNEL SERVICES	202,600.00	0.00	86,500.00	0.00	116,100.00	57
OPERATING EXPENSES						
11-5-0419-200102 MATERIALS & SUPPLIES	13,000.00	-1,308.60	2,616.29	0.00	10,383.71	80
11-5-0419-200210 TELEPHONE	18,000.00	1,949.02	8,683.01	0.00	9,316.99	52
11-5-0419-200270 EQUIPMENT REPAIRS	0.00	1,518.12	3,063.93	0.00	-3,063.93	0
11-5-0419-200277 TRAFFIC LIGHTS	17,000.00	1,137.64	6,924.86	0.00	10,075.14	59
11-5-0419-200278 STREET LIGHTING	515,000.00	34,819.96	206,956.07	0.00	308,043.93	60
11-5-0419-200279 LIGHT INSTALLATION	20,000.00	0.00	0.00	0.00	20,000.00	100
11-5-0419-200280 BUILDING REPAIRS	3,500.00	702.54	11,764.20	0.00	-8,264.20	-236
11-5-0419-200282 UTILITIES	105,000.00	6,169.78	37,307.99	0.00	67,692.01	64
11-5-0419-200285 RENT - GREER TRUST	1,105,374.00	0.00	327,868.98	0.00	777,505.02	70
11-5-0419-200299 ANNUAL REPORT	500.00	0.00	0.00	0.00	500.00	100
11-5-0419-200321 COPIER EXPENSE	7,200.00	1,367.94	12,497.13	0.00	-5,297.13	-74
11-5-0419-200363 GREER DEVELOPMENT CORPORATION	121,000.00	0.00	60,000.00	0.00	61,000.00	50
11-5-0419-200414 ELECTIONS	1,000.00	1,640.02	2,760.02	0.00	-1,760.02	-176
11-5-0419-200422 PROPERTY INSURANCE	240,500.00	7,483.96	121,559.96	0.00	118,940.04	49
11-5-0419-200510 COMPUTER MAINTENANCE	88,000.00	0.00	89,090.65	995.00	-2,085.65	-2
11-5-0419-200511 WEB HOSTING / SUPPORT	8,000.00	0.00	4,010.00	0.00	3,990.00	50
11-5-0419-200621 UNEMPLOYMENT INSURANCE	8,500.00	0.00	4,011.40	0.00	4,488.60	53
11-5-0419-200639 EMPLOYEE ASSIST. PROGRAM	4,300.00	0.00	3,784.00	0.00	516.00	12
11-5-0419-200650 PROFESSIONAL SERVICES	20,000.00	10,422.00	10,422.00	0.00	9,578.00	48
11-5-0419-200651 LEGAL FEES	45,000.00	2,300.04	16,772.95	0.00	28,227.05	63
11-5-0419-200720 SPECIAL CONTRACTS	236,220.00	9,509.80	54,016.46	0.00	182,203.54	77
11-5-0419-200723 PROSECUTOR	40,000.00	5,132.94	14,522.10	0.00	25,477.90	64
11-5-0419-200801 INTEREST ON TAX ANTICIPAT	45,000.00	0.00	0.00	0.00	45,000.00	100
11-5-0419-200900 CHAMBER OF COMMERCE	6,000.00	0.00	0.00	0.00	6,000.00	100
11-5-0419-200902 BENEVOLENCE	500.00	0.00	100.00	0.00	400.00	80
11-5-0419-200972 EMPLOYEE TUITION	16,000.00	1,973.50	7,243.13	0.00	8,756.87	55
11-5-0419-200980 SAFETY PROGRAM	1,500.00	0.00	834.29	0.00	665.71	44
11-5-0419-200986 EMPLOYEE RECOGNITION	15,000.00	2,868.91	4,019.46	0.00	10,980.54	73
11-5-0419-200990 PHYSICAL EXAMS	20,000.00	1,830.00	14,498.20	0.00	5,501.80	28
11-5-0419-200994 CONTINGENCY FUND	2,000.00	0.00	850.00	0.00	1,150.00	58
2 OPERATING EXPENSES	2,723,094.00	89,517.57	1,026,177.08	995.00	1,695,921.92	62
DEBT SERVICE						
11-5-0419-300701 TRANSFER TO DEBT SERVICE	868,585.00	0.00	287,479.79	0.00	581,105.21	67
11-5-0419-355000 ANTICIPATED LEASE PURCH P	37,360.00	0.00	0.00	0.00	37,360.00	100
3 DEBT SERVICE	905,945.00	0.00	287,479.79	0.00	618,465.21	68
0419 GENERAL GOV'T OPERATIONS	3,831,639.00	89,517.57	1,400,156.87	995.00	2,430,487.13	63

City of Greer
 BUDGET REPORT BY DEPARTMENT
 CURRENT PERIOD: 12/01/2009 TO 12/31/2009

IDEAL REMAINING PERCENT: 50 %

<u>ACCOUNT</u>	<u>BUDGETED EXPENDITURE</u>	<u>CURRENT EXPENDITURE</u>	<u>YEAR TO DATE EXPENDITURE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
FIRE DEPARTMENT						
PERSONNEL SERVICES						
11-5-0422-100010 SALARIES	1,550,775.00	108,728.04	673,237.99	0.00	877,537.01	57
11-5-0422-100012 UNFILLED VACANCIES	-80,135.00	0.00	0.00	0.00	-80,135.00	100
11-5-0422-100013 EMPLOYEE BENEFIT PACKAGE	379,478.00	30,952.00	215,218.80	0.00	164,259.20	43
11-5-0422-100014 WORKER'S COMPENSATION	76,924.00	953.60	8,562.47	0.00	68,361.53	89
11-5-0422-100016 FURLOUGH	-20,758.00	0.00	0.00	0.00	-20,758.00	100
11-5-0422-100021 FICA	118,634.00	7,762.02	48,754.50	0.00	69,879.50	59
11-5-0422-100023 SC RETIREMENT	170,867.00	11,980.46	74,173.32	0.00	96,693.68	57
1 PERSONNEL SERVICES	2,195,785.00	160,376.12	1,019,947.08	0.00	1,175,837.92	54
OPERATING EXPENSES						
11-5-0422-200101 PRINTING	450.00	132.45	132.45	0.00	317.55	71
11-5-0422-200102 MATERIALS & SUPPLIES	9,000.00	990.12	4,846.23	0.00	4,153.77	46
11-5-0422-200110 POSTAGE	400.00	0.00	93.19	0.00	306.81	77
11-5-0422-200140 DUES-PROFESSIONAL	1,500.00	61.92	493.78	0.00	1,006.22	67
11-5-0422-200150 TRAVEL / MTG / TRAINING	11,000.00	603.82	1,898.95	0.00	9,101.05	83
11-5-0422-200170 OPERATION OF VEHICLE	13,500.00	1,105.12	8,066.99	0.00	5,433.01	40
11-5-0422-200171 MOTOR VEHICLE FUEL	31,000.00	1,396.64	8,714.11	0.00	22,285.89	72
11-5-0422-200210 TELEPHONE	6,000.00	400.74	1,895.95	0.00	4,104.05	68
11-5-0422-200270 EQUIPMENT REPAIRS	4,700.00	378.13	3,143.75	0.00	1,556.25	33
11-5-0422-200280 BUILDING REPAIRS	7,000.00	224.28	2,279.39	0.00	4,720.61	67
11-5-0422-200282 UTILITIES	38,000.00	1,954.69	13,439.97	0.00	24,560.03	65
11-5-0422-200355 MEDICAL EQUIPMENT	5,000.00	463.27	1,788.52	0.00	3,211.48	64
11-5-0422-200370 RADIO REPAIRS	2,000.00	0.00	439.52	0.00	1,560.48	78
11-5-0422-200410 UNIFORMS	2,000.00	0.00	48.82	0.00	1,951.18	98
11-5-0422-200641 FIRE SERVICE CONTRACTS	320,000.00	0.00	77,834.29	0.00	242,165.71	76
11-5-0422-200645 FIRE PREVENTION PROGRAM	2,000.00	0.00	25.95	0.00	1,974.05	99
11-5-0422-200720 SPECIAL CONTRACTS	300.00	0.00	63.99	0.00	236.01	79
11-5-0422-200994 CONTINGENCY FUND	1,500.00	0.00	1,065.00	0.00	435.00	29
2 OPERATING EXPENSES	455,350.00	7,711.18	126,270.85	0.00	329,079.15	72
DEBT SERVICE						
11-5-0422-300701 TRANSFER TO DEBT SERVICE	240,189.00	0.00	127,119.70	0.00	113,069.30	47
3 DEBT SERVICE	240,189.00	0.00	127,119.70	0.00	113,069.30	47
0422 FIRE DEPARTMENT	2,891,324.00	168,087.30	1,273,337.63	0.00	1,617,986.37	56

FY 2009-2010

City of Greer
BUDGET REPORT BY DEPARTMENT
 CURRENT PERIOD: 12/01/2009 TO 12/31/2009

IDEAL REMAINING PERCENT: 50 %

<u>ACCOUNT</u>	<u>BUDGETED EXPENDITURE</u>	<u>CURRENT EXPENDITURE</u>	<u>YEAR TO DATE EXPENDITURE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
VOLUNTEER FIREFIGHTERS						
PERSONNEL SERVICES						
11-5-0424-100010 SALARIES	15,000.00	5,610.16	9,674.96	0.00	5,325.04	36
11-5-0424-100014 WORKER'S COMPENSATION	668.00	0.00	108.78	0.00	559.22	84
11-5-0424-100021 FICA	1,148.00	429.23	838.75	0.00	309.25	27
11-5-0424-100023 SC RETIREMENT	1,658.00	0.00	0.00	0.00	1,658.00	100
1 PERSONNEL SERVICES	<u>18,474.00</u>	<u>6,039.39</u>	<u>10,622.49</u>	<u>0.00</u>	<u>7,851.51</u>	<u>43</u>
0424 VOLUNTEER FIREFIGHTERS	<u>18,474.00</u>	<u>6,039.39</u>	<u>10,622.49</u>	<u>0.00</u>	<u>7,851.51</u>	<u>43</u>

City of Greer
BUDGET REPORT BY DEPARTMENT
 CURRENT PERIOD: 12/01/2009 TO 12/31/2009

IDEAL REMAINING PERCENT: 50 %

<u>ACCOUNT</u>	<u>BUDGETED EXPENDITURE</u>	<u>CURRENT EXPENDITURE</u>	<u>YEAR TO DATE EXPENDITURE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
POLICE DEPARTMENT						
PERSONNEL SERVICES						
11-5-0435-100010 SALARIES	2,853,091.00	209,962.57	1,242,240.48	0.00	1,610,850.52	56
11-5-0435-100011 ALL DEPT. OVERTIME	0.00	-3,823.49	6,108.85	0.00	-6,108.85	0
11-5-0435-100012 UNFILLED VACANCIES	-304,244.00	0.00	0.00	0.00	-304,244.00	100
11-5-0435-100013 EMPLOYEE BENEFIT PACKAGE	732,471.00	55,955.67	388,176.98	0.00	344,294.02	47
11-5-0435-100014 WORKER'S COMPENSATION	159,881.00	1,170.50	18,147.80	0.00	141,733.20	89
11-5-0435-100016 FURLOUGH	-36,171.00	0.00	0.00	0.00	-36,171.00	100
11-5-0435-100021 FICA	218,261.00	15,652.86	92,348.57	0.00	125,912.43	58
11-5-0435-100023 SC RETIREMENT	312,221.00	23,376.70	136,855.78	0.00	175,365.22	56
1 PERSONNEL SERVICES	3,935,510.00	302,294.81	1,883,878.46	0.00	2,051,631.54	52
OPERATING EXPENSES						
11-5-0435-200101 PRINTING	1,000.00	265.51	958.22	0.00	41.78	4
11-5-0435-200102 MATERIALS & SUPPLIES	17,000.00	992.47	5,869.31	0.00	11,130.69	65
11-5-0435-200110 POSTAGE	1,000.00	36.84	139.09	0.00	860.91	86
11-5-0435-200140 DUES-PROFESSIONAL	0.00	75.00	75.00	0.00	-75.00	0
11-5-0435-200150 TRAVEL / MTG / TRAINING	0.00	-1,830.35	-1,209.36	0.00	1,209.36	0
11-5-0435-200170 OPERATION OF VEHICLE	38,000.00	6,009.24	19,833.84	0.00	18,166.16	48
11-5-0435-200171 MOTOR VEHICLE FUEL	138,500.00	7,658.53	44,086.51	0.00	94,413.49	68
11-5-0435-200210 TELEPHONE	20,000.00	2,442.20	11,037.44	0.00	8,962.56	45
11-5-0435-200270 EQUIPMENT REPAIRS	0.00	-782.44	0.00	0.00	0.00	0
11-5-0435-200280 BUILDING REPAIRS	0.00	-1,486.65	-18.73	0.00	18.73	0
11-5-0435-200282 UTILITIES	58,000.00	4,229.02	27,041.93	0.00	30,958.07	53
11-5-0435-200321 COPY MACHINE	9,000.00	1,459.10	6,368.25	0.00	2,631.75	29
11-5-0435-200410 UNIFORMS	18,000.00	6,389.12	16,918.55	0.00	1,081.45	6
11-5-0435-200420 BOARDING AND LODGING	128,000.00	754.16	38,154.82	0.00	89,845.18	70
11-5-0435-200422 PROPERTY INSURANCE	0.00	2,200.00	16,400.00	0.00	-16,400.00	0
11-5-0435-200650 PROFESSIONAL SERVICES	2,000.00	0.00	0.00	0.00	2,000.00	100
11-5-0435-200720 SPECIAL CONTRACTS	19,000.00	1,817.41	10,740.56	0.00	8,259.44	43
11-5-0435-200721 ANIMAL CONTROL OPERATIONS	2,500.00	122.62	1,271.23	0.00	1,228.77	49
11-5-0435-200784 SCHOOL RESOURCE OFFICER E	8,500.00	475.30	4,753.71	0.00	3,746.29	44
2 OPERATING EXPENSES	460,500.00	30,827.08	202,420.37	0.00	258,079.63	56
DEBT SERVICE						
11-5-0435-300701 TRANSFER TO DEBT SERVICE	403,983.00	0.00	209,220.34	0.00	194,762.66	48
3 DEBT SERVICE	403,983.00	0.00	209,220.34	0.00	194,762.66	48
CAPITAL - CASH						
11-5-0435-500763 BULLET PROOF VESTS	4,000.00	522.37	1,044.74	0.00	2,955.26	74
11-5-0435-504162 POLICE DISPLAY GRANT	0.00	0.00	2,679.24	0.00	-2,679.24	0
5 CAPITAL - CASH	4,000.00	522.37	3,723.98	0.00	276.02	7
0435 POLICE DEPARTMENT	4,803,993.00	333,644.26	2,299,243.15	0.00	2,504,749.85	52

City of Greer
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 CURRENT PERIOD: 12/01/2009 TO 12/31/2009

IDEAL REMAINING PERCENT: 50 %

<u>ACCOUNT</u>	<u>BUDGETED EXPENDITURE</u>	<u>CURRENT EXPENDITURE</u>	<u>YEAR TO DATE EXPENDITURE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
PUBLIC SERVICES DEPT						
PERSONNEL SERVICES						
11-5-0445-100010 SALARIES	607,091.00	43,448.47	262,096.90	0.00	344,994.10	57
11-5-0445-100011 ALL DEPT. OVERTIME	5,000.00	-1,571.84	-153.06	0.00	5,153.06	103
11-5-0445-100012 UNFILLED VACANCIES	-65,668.00	0.00	0.00	0.00	-65,668.00	100
11-5-0445-100013 EMPLOYEE BENEFIT PACKAGE	160,780.00	12,397.01	86,008.32	0.00	74,771.68	47
11-5-0445-100014 WORKER'S COMPENSATION	31,137.00	2,062.86	4,556.71	0.00	26,580.29	85
11-5-0445-100016 FURLOUGH	-7,590.00	0.00	0.00	0.00	-7,590.00	100
11-5-0445-100021 FICA	46,443.00	3,192.84	19,407.35	0.00	27,035.65	58
11-5-0445-100023 SC RETIREMENT	57,006.00	4,126.10	24,806.80	0.00	32,199.20	56
1 PERSONNEL SERVICES	834,199.00	63,655.44	396,723.02	0.00	437,475.98	52
OPERATING EXPENSES						
11-5-0445-200101 PRINTING	250.00	0.00	0.00	0.00	250.00	100
11-5-0445-200102 MATERIALS & SUPPLIES	15,200.00	258.58	2,510.28	0.00	12,689.72	83
11-5-0445-200110 POSTAGE	100.00	0.00	14.44	0.00	85.56	86
11-5-0445-200140 DUES-PROFESSIONAL	100.00	0.00	50.00	0.00	50.00	50
11-5-0445-200150 TRAVEL / MTG / TRAINING	1,000.00	0.00	824.68	0.00	175.32	18
11-5-0445-200170 OPERATION OF VEHICLE	16,000.00	257.38	3,384.38	0.00	12,615.62	79
11-5-0445-200171 MOTOR VEHICLE FUEL	38,500.00	1,817.90	10,076.05	0.00	28,423.95	74
11-5-0445-200210 TELEPHONE	6,175.00	484.72	2,244.23	0.00	3,930.77	64
11-5-0445-200270 EQUIPMENT REPAIRS	9,000.00	426.81	1,149.47	0.00	7,850.53	87
11-5-0445-200280 BUILDING REPAIRS	1,000.00	21.84	36.68	0.00	963.32	96
11-5-0445-200282 UTILITIES	25,000.00	1,550.58	6,908.09	0.00	18,091.91	72
11-5-0445-200290 SIGN MATERIALS	9,000.00	-133.50	-565.50	0.00	9,565.50	106
11-5-0445-200321 COPY MACHINE	5,000.00	822.26	2,466.78	0.00	2,533.22	51
11-5-0445-200370 RADIO REPAIRS	1,500.00	0.00	0.00	0.00	1,500.00	100
11-5-0445-200397 CHEMICAL TREATMENT	30,000.00	1,010.00	6,918.60	0.00	23,081.40	77
11-5-0445-200410 UNIFORMS	11,000.00	1,062.83	4,741.63	0.00	6,258.37	57
11-5-0445-200562 PUBLIC WORKS PROJECTS	15,000.00	3,447.96	8,369.35	0.00	6,630.65	44
11-5-0445-200720 SPECIAL CONTRACTS	50,000.00	8,251.97	7,347.89	0.00	42,652.11	85
11-5-0445-200722 RESIDENTIAL GARBAGE SVC	821,000.00	71,157.05	419,352.55	0.00	401,647.45	49
11-5-0445-200730 LANDFILL FEES	55,000.00	6,427.12	34,530.64	0.00	20,469.36	37
11-5-0445-200731 GREEN CARTS / PARTS	40,000.00	720.80	720.80	0.00	39,279.20	98
11-5-0445-200732 RECYCLING PROGRAM	2,500.00	0.00	0.00	0.00	2,500.00	100
2 OPERATING EXPENSES	1,152,325.00	97,584.30	511,081.04	0.00	641,243.96	56
DEBT SERVICE						
11-5-0445-300701 TRANSFER TO DEBT SERVICE	98,163.00	0.00	53,761.28	0.00	44,401.72	45
3 DEBT SERVICE	98,163.00	0.00	53,761.28	0.00	44,401.72	45
0445 PUBLIC SERVICES DEPT	2,084,687.00	161,239.74	961,565.34	0.00	1,123,121.66	54

City of Greer
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IDEAL REMAINING PERCENT: 50 %

<u>ACCOUNT</u>	<u>BUDGETED EXPENDITURE</u>	<u>CURRENT EXPENDITURE</u>	<u>YEAR TO DATE EXPENDITURE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
RECREATION DEPARTMENT						
PERSONNEL SERVICES						
11-5-0450-100010 SALARIES	795,036.00	56,048.53	340,256.52	0.00	454,779.48	57
11-5-0450-100011 ALL DEPT. OVERTIME	1,800.00	0.00	1,486.67	0.00	313.33	17
11-5-0450-100012 UNFILLED VACANCIES	-36,318.00	0.00	0.00	0.00	-36,318.00	100
11-5-0450-100013 EMPLOYEE BENEFIT PACKAGE	164,915.00	13,639.27	94,682.19	0.00	70,232.81	43
11-5-0450-100014 WORKER'S COMPENSATION	22,671.00	0.00	1,261.41	0.00	21,409.59	94
11-5-0450-100016 FURLOUGH	-9,752.00	0.00	0.00	0.00	-9,752.00	100
11-5-0450-100021 FICA	60,820.00	4,137.38	26,071.10	0.00	34,748.90	57
11-5-0450-100023 SC RETIREMENT	74,878.00	5,239.17	31,817.68	0.00	43,060.32	58
11-5-0450-100026 PUBLIC EMPLOYEE BOND	1,000.00	0.00	550.00	0.00	450.00	45
1 PERSONNEL SERVICES	1,075,050.00	79,064.35	496,125.57	0.00	578,924.43	54
OPERATING EXPENSES						
11-5-0450-200101 PRINTING	1,500.00	0.00	0.00	0.00	1,500.00	100
11-5-0450-200102 MATERIALS & SUPPLIES	72,000.00	2,981.95	20,543.02	0.00	51,456.98	71
11-5-0450-200110 POSTAGE	1,000.00	0.00	104.39	0.00	895.61	90
11-5-0450-200140 DUES-PROFESSIONAL	1,300.00	0.00	50.00	0.00	1,250.00	96
11-5-0450-200150 TRAVEL / MTG / TRAINING	7,000.00	2,272.77	4,628.12	0.00	2,371.88	34
11-5-0450-200170 OPERATION OF VEHICLE	7,500.00	49.47	1,011.90	0.00	6,488.10	87
11-5-0450-200171 MOTOR VEHICLE FUEL	29,000.00	1,455.28	9,716.41	0.00	19,283.59	66
11-5-0450-200210 TELEPHONE	12,000.00	1,099.44	5,100.20	0.00	6,899.80	57
11-5-0450-200270 EQUIPMENT REPAIRS	8,000.00	87.90	3,318.98	0.00	4,681.02	59
11-5-0450-200280 BUILDING REPAIRS	12,000.00	0.00	4,932.48	0.00	7,067.52	59
11-5-0450-200282 UTILITIES	180,000.00	14,646.66	86,653.85	0.00	93,346.15	52
11-5-0450-200310 HARDWARE & SMALL TOOLS	5,000.00	0.00	1,646.82	0.00	3,353.18	67
11-5-0450-200321 COPIER EXPENSE	1,500.00	239.50	718.50	0.00	781.50	52
11-5-0450-200410 UNIFORMS	6,000.00	2,624.57	2,924.17	847.83	2,228.00	37
11-5-0450-200416 PROGRAMS	20,000.00	48.66	8,505.09	0.00	11,494.91	57
11-5-0450-200422 PROPERTY INSURANCE	0.00	0.00	1,052.83	0.00	-1,052.83	0
11-5-0450-200510 COMPUTER MAINTENANCE	500.00	0.00	414.99	0.00	85.01	17
11-5-0450-200610 PUBLIC ADS & NOTICES	2,000.00	0.00	0.00	0.00	2,000.00	100
11-5-0450-200611 SPECIAL EVENTS	3,000.00	0.00	0.00	0.00	3,000.00	100
11-5-0450-200616 BEAUTIFICATION	12,000.00	535.09	3,083.81	0.00	8,916.19	74
11-5-0450-200720 SPECIAL CONTRACTS	20,000.00	1,452.38	7,942.63	0.00	12,057.37	60
11-5-0450-200994 CONTINGENCY FUND	1,000.00	0.00	0.00	0.00	1,000.00	100
2 OPERATING EXPENSES	402,300.00	27,493.67	162,348.19	847.83	239,103.98	59
DEBT SERVICE						
11-5-0450-300701 TRANSFER TO DEBT SERVICE	142,541.00	0.00	73,796.28	0.00	68,744.72	48
3 DEBT SERVICE	142,541.00	0.00	73,796.28	0.00	68,744.72	48
0450 RECREATION DEPARTMENT	1,619,891.00	106,558.02	732,270.04	847.83	886,773.13	55

City of Greer
 BUDGET REPORT BY DEPARTMENT
 CURRENT PERIOD: 12/01/2009 TO 12/31/2009

IDEAL REMAINING PERCENT: 50 %

<u>ACCOUNT</u>	<u>BUDGETED EXPENDITURE</u>	<u>CURRENT EXPENDITURE</u>	<u>YEAR TO DATE EXPENDITURE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>	<u>PCT</u>
BLDG & DVLPMT STANDARDS						
PERSONNEL SERVICES						
11-5-0451-100010 SALARIES	559,595.00	42,983.08	260,178.18	0.00	299,416.82	54
11-5-0451-100013 EMPLOYEE BENEFIT PACKAGE	104,225.00	8,670.14	60,066.91	0.00	44,158.09	42
11-5-0451-100014 WORKER'S COMPENSATION	13,627.00	0.00	1,542.24	0.00	12,084.76	89
11-5-0451-100016 FURLOUGH	-7,449.00	0.00	0.00	0.00	-7,449.00	100
11-5-0451-100021 FICA	42,809.00	3,166.23	19,347.96	0.00	23,461.04	55
11-5-0451-100023 SC RETIREMENT	52,546.00	4,036.12	24,430.93	0.00	28,115.07	54
11-5-0451-100026 PUBLIC EMPLOYEE BOND	1,000.00	0.00	0.00	0.00	1,000.00	100
1 PERSONNEL SERVICES	766,353.00	58,855.57	365,566.22	0.00	400,786.78	52
OPERATING EXPENSES						
11-5-0451-200101 PRINTING	1,500.00	0.00	286.73	0.00	1,213.27	81
11-5-0451-200102 MATERIALS & SUPPLIES	7,000.00	23.02	1,844.52	0.00	5,155.48	74
11-5-0451-200110 POSTAGE	1,000.00	28.38	54.98	0.00	945.02	95
11-5-0451-200140 DUES-PROFESSIONAL	960.00	150.00	240.00	0.00	720.00	75
11-5-0451-200150 TRAVEL / MTG / TRAINING	5,500.00	20.70	1,345.67	0.00	4,154.33	76
11-5-0451-200170 OPERATION OF VEHICLE	2,500.00	1,084.15	2,209.60	0.00	290.40	12
11-5-0451-200171 MOTOR VEHICLE FUEL	10,000.00	985.27	5,663.95	0.00	4,336.05	43
11-5-0451-200210 TELEPHONE	5,700.00	452.70	1,831.41	0.00	3,868.59	68
11-5-0451-200282 UTILITIES	25,800.00	2,675.52	15,865.37	0.00	9,934.63	39
11-5-0451-200510 COMPUTER MAINTENANCE	3,100.00	0.00	2,726.36	0.00	373.64	12
11-5-0451-200570 PUBLICATIONS	1,500.00	0.00	355.50	0.00	1,144.50	76
11-5-0451-200610 PUBLIC ADS & NOTICES	1,500.00	0.00	184.00	0.00	1,316.00	88
11-5-0451-200720 SPECIAL CONTRACTS	1,572.00	162.73	865.38	0.00	706.62	45
11-5-0451-200977 PROPERTY MAINTENANCE	7,500.00	0.00	2,769.00	0.00	4,731.00	63
11-5-0451-200994 CONTINGENCY FUND	1,000.00	0.00	377.99	0.00	622.01	62
2 OPERATING EXPENSES	76,132.00	5,582.47	36,620.46	0.00	39,511.54	52
DEBT SERVICE						
11-5-0451-300701 TRANSFER TO DEBT SERVICE	32,560.00	0.00	17,226.00	0.00	15,334.00	47
3 DEBT SERVICE	32,560.00	0.00	17,226.00	0.00	15,334.00	47
0451 BLDG & DVLPMT STANDARDS	875,045.00	64,438.04	419,412.68	0.00	455,632.32	52

FY 2009-2010

City of Greer
BUDGET REPORT BY DEPARTMENT
CURRENT PERIOD: 12/01/2009 TO 12/31/2009

IDEAL REMAINING PERCENT: 50 %

ACCOUNT

<u>BUDGETED</u> <u>EXPENDITURE</u>	<u>CURRENT</u> <u>EXPENDITURE</u>	<u>YEAR TO DATE</u> <u>EXPENDITURE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING</u> <u>BALANCE</u>	<u>PCT</u>
17,956,003.00	1,055,771.57	7,942,774.50	1,842.83	10,011,385.67	56