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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100011	TAXES						
100011	411132 AD TAX 19	.00	.00	.00	-13,235,021.00	-10,318,830.00	.0%
100011	411133 AD TAX 18	.00	-9,192,017.00	-9,192,017.00	-250,000.00	-250,000.00	-97.3%
100011	411134 AD TAX 17	-9,372,532.03	-200,000.00	-200,000.00	-160,000.00	-160,000.00	-20.0%
100011	411135 AD TAX 16	-276,794.30	-81,657.00	-84,057.00	-70,000.00	-70,000.00	-14.3%
100011	411136 AD TAX 15	-63,886.84	-50,500.00	-50,500.00	-25,000.00	-25,000.00	-50.5%
100011	411137 AD TAX 14	-26,029.88	-25,000.00	-25,000.00	-15,000.00	-15,000.00	-40.0%
100011	411138 AD TAX 13	-14,204.26	-28,000.00	-28,000.00	-18,000.00	-18,000.00	-35.7%
100011	411139 AD-VAL 12	-3,751.23	-12,000.00	-12,000.00	-6,000.00	-6,000.00	-50.0%
100011	411140 AD-VAL 11	-1,786.71	-6,500.00	-6,500.00	-3,000.00	-3,000.00	-53.8%
100011	411141 AD-VAL 10	-532.91	-3,000.00	-3,000.00	-2,500.00	-2,500.00	-16.7%
100011	411142 AD TAX 09	-579.58	-2,000.00	-2,000.00	-1,500.00	-1,500.00	-25.0%
100011	411143 AD TAX 08	-506.74	-2,000.00	-2,000.00	-1,500.00	-1,500.00	-25.0%
100011	411144 AD TAX 07	-157.46	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
100011	411145 AD TAX 06	-346.74	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
100011	411146 AD TAX 05	-96.12	-800.00	-800.00	-600.00	-600.00	-25.0%
100011	411147 AD TAX 04	-111.96	-600.00	-600.00	-400.00	-400.00	-33.3%
100011	411148 AD VAL-03	-223.90	-200.00	-200.00	-200.00	-200.00	.0%
100011	411232 VEHICLE 19	.00	.00	.00	-1,869,120.00	-1,457,280.00	.0%
100011	411233 VEHICLE 18	.00	-1,298,286.00	-1,298,286.00	-1,000.00	-1,000.00	-99.9%
100011	411234 VEHICLE 17	-1,299,579.98	-200.00	-200.00	-100.00	-100.00	-50.0%

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100011	411235	VEHICLE 16	-733.67	-200.00	-200.00	-150.00	-150.00	-25.0%
100011	411236	VEHICLE 15	-253.31	-50.00	-50.00	-275.00	-275.00	450.0%
100011	411237	VEHICLE 14	-277.28	-50.00	-50.00	-250.00	-250.00	400.0%
100011	411238	VEHICLE 13	-611.90	-165.00	-165.00	-300.00	-300.00	81.8%
100011	411239	VEHICLE 12	-451.88	-225.00	-225.00	-200.00	-200.00	-11.1%
100011	411240	VEHICLE 11	-487.52	-150.00	-150.00	-400.00	-400.00	166.7%
100011	411241	VEHICLE 10	-249.27	-50.00	-50.00	-100.00	-100.00	100.0%
100011	411242	VEHICLE 09	-310.25	.00	.00	-200.00	-200.00	.0%
100011	411243	VEHICLE 08	-78.57	.00	.00	-200.00	-200.00	.0%
100011	411244	VEHICLE 07	-54.82	.00	.00	-150.00	-150.00	.0%
100011	411245	VEHICLE 06	-254.90	.00	.00	-100.00	-100.00	.0%
100011	411246	VEHICLE 05	-59.83	.00	.00	-50.00	-50.00	.0%
100011	411247	VEHICLE 04	-105.46	.00	.00	-100.00	-100.00	.0%
100011	411248	VEHICLE 03	-50.82	.00	.00	-50.00	-50.00	.0%
100011	411249	VEHICLE 02	.00	.00	.00	-40.00	-40.00	.0%
100011	411317	AD VAL-P/I	-133,206.04	-90,000.00	-90,000.00	-85,000.00	-110,000.00	-5.6%
100011	411319	M VEH-P/I	-15,350.87	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
TOTAL TAXES			-11,213,657.03	-11,005,650.00	-11,008,050.00	-15,758,506.00	-12,455,475.00	.00 43.2%

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100018	OTHER TAXES							
100018	423100	1 CENT TAX	-424,729.73	-340,000.00	-340,000.00	-340,000.00	-355,320.00	.0%
100018	423301	S TAX-40	-1,092,724.17	-1,046,974.00	-1,046,974.00	-1,046,974.00	-1,113,350.00	.0%
100018	423302	S TAX-42	-473,560.65	-430,000.00	-430,000.00	-430,000.00	-448,000.00	.0%
100018	423304	S TAX-44	-658,888.45	-637,000.00	-637,000.00	-637,000.00	-700,000.00	.0%
100018	424001	EXCISE TAX	-220,611.00	-65,000.00	-65,000.00	-70,000.00	-70,000.00	7.7%
100018	431101	LIEU TAXES	-47,787.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
100018	432705	LEASE TAX	-63.76	-50.00	-50.00	-60.00	-60.00	20.0%
TOTAL OTHER TAXES			-2,918,364.76	-2,569,024.00	-2,569,024.00	-2,574,034.00	-2,736,730.00	.00 .2%

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100020	UNRESTRICTED	INTERGOVERNMENT						
100020	427500	SCRAP TIRE	-26,508.71	-24,000.00	-24,000.00	-26,000.00	-26,000.00	8.3%
100020	427502	SW DISPOSA	-11,550.80	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.0%
100020	432201	BEER/WIN T	-60,390.90	-64,000.00	-64,000.00	-64,000.00	-64,000.00	.0%
100020	432304	STATE-DWI	-1,043.40	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
TOTAL UNRESTRICTED INTERGOVE			-99,493.81	-100,000.00	-100,000.00	-102,000.00	-102,000.00	.00 2.0%

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ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100025	RESTRICTED INTERGOVERNMENT						
100025	432301 CT FACILIT	-36,421.54	-38,000.00	-38,000.00	-38,000.00	-38,000.00	.0%
100025	432302 FINES/FORF	-85,282.28	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.0%
100025	434310 CAMA	-400.00	-500.00	-500.00	-400.00	-400.00	-20.0%
100025	443103 RESTR DRUG	-4,948.70	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
100025	443110 SCH RES BE	-68,713.40	-68,763.00	-68,763.00	-92,488.00	-92,488.00	34.5%
100025	443116 BVP	.00	-3,000.00	-3,000.00	-4,179.00	-4,179.00	39.3%
100025	443123 EQPT GR	.00	.00	-24,500.00	-24,500.00	-24,500.00	.0%
100025	443301 NC-EMER MG	-38,641.98	-38,000.00	-38,000.00	-38,000.00	-38,000.00	.0%
100025	447302 SOIL CONSE	-23,300.01	-22,500.00	-22,500.00	-22,500.00	-22,500.00	.0%
100025	449507 EFNEP PROG	-23,000.00	-22,500.00	-22,500.00	-15,500.00	-15,750.00	-31.1%
100025	449508 EAT-MOVE	-4,500.00	-4,000.00	-4,000.00	-2,500.00	-2,750.00	-37.5%
100025	449511 4-H COOK	-3,000.00	-2,000.00	-2,000.00	-1,000.00	-1,500.00	-50.0%
100025	449513 4-H SWIM	.00	-1,500.00	-1,500.00	-1,000.00	.00	-33.3%
100025	449514 SWIM CAMP	.00	-1,200.00	-1,200.00	.00	-2,100.00	-100.0%
100025	458201 VETERAN	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
100025	458301 JCPC	-93,232.00	-93,232.00	-93,232.00	-93,232.00	-93,232.00	.0%
100025	458602 AGING	-208,535.45	-207,922.00	-207,922.00	-200,869.00	-200,869.00	-3.4%
	TOTAL RESTRICTED INTERGOVERN	-591,975.36	-580,117.00	-604,617.00	-611,168.00	-613,268.00	.00 5.4%

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100030	PERMITS & FEES						
100030	426001 BEER/WINE	-775.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
100030	426002 PEDDLERS L	-25.00	-50.00	-50.00	-50.00	-50.00	.0%
100030	426101 FRANCHISE	-3,578.72	-4,000.00	-4,000.00	-3,600.00	-3,600.00	-10.0%
100030	426102 EM FRANCHI	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.0%
100030	434301 BLDG PERMI	-76,888.00	-80,000.00	-80,000.00	-75,000.00	-75,000.00	-6.3%
100030	434305 PLANNING F	-200.00	-500.00	-500.00	-500.00	-500.00	.0%
100030	434401 RECORDING	-46,295.40	-55,600.00	-55,600.00	-55,000.00	-55,000.00	-1.1%
100030	434403 VITAL STAT	-13,896.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00	.0%
100030	434404 MARRIAGE L	-3,480.00	-4,800.00	-4,800.00	-3,600.00	-3,600.00	-25.0%
100030	434406 FLOODPLAIN	-4,750.13	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
100030	434407 CULTUR RES	-2,159.15	-2,600.00	-2,600.00	-2,600.00	-2,600.00	.0%
100030	434410 GF FEES	-1,727.32	-2,600.00	-2,600.00	-2,600.00	-2,600.00	.0%
100030	434701 PISTOL PER	-1,765.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.0%
100030	434702 CON WEAPON	-12,720.00	-8,000.00	-8,000.00	-8,500.00	-12,500.00	6.3%
100030	434703 FINGERPRIN	-1,265.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
100030	441201 TAX COLLEC	-12,758.31	-13,000.00	-13,000.00	-13,000.00	-13,000.00	.0%
100030	443102 OFFCR FEES	-43,043.21	-30,000.00	-30,000.00	-30,000.00	-45,000.00	.0%
100030	443104 JAIL FEES	-4,358.41	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
100030	447201 L HOST FEE	-1,813,068.68	-1,759,563.00	-1,759,563.00	-1,786,308.00	-1,909,000.00	1.5%
100030	448000 MED SVC FE	-961,015.35	-990,000.00	-990,000.00	-1,137,727.00	-1,137,727.00	14.9%

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100030	448001	NON-EM TRA	-1,053,758.44	-1,269,000.00	-1,269,000.00	-1,374,746.00	-1,374,746.00	8.3%
100030	448901	TOWN ELECT	-17,674.94	.00	.00	-21,400.00	-21,400.00	.0%
100030	449010	P/REC FEES	-4,955.60	-5,000.00	-5,000.00	-4,000.00	-4,000.00	-20.0%
100030	449012	CONCESSION	-306.40	-500.00	-500.00	-400.00	-400.00	-20.0%
TOTAL PERMITS & FEES			-4,087,964.06	-4,258,213.00	-4,258,213.00	-4,552,031.00	-4,693,723.00	.00 6.9%

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ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100040	SALES & SERVICES						
100040	443801 SALE ANIMA	-44.00	-1,000.00	-1,000.00	-500.00	-500.00	-50.0%
100040	458601 NUT/AGIN I	-10,645.53	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
100040	458615 CLASS-REG	-105.00	-105.00	-105.00	-210.00	-210.00	100.0%
100040	483401 RENTS MISC	-16,410.00	-6,900.00	-6,900.00	-6,900.00	-6,900.00	.0%
100040	483403 RENT FSA	-26,712.00	-26,712.00	-26,712.00	-26,712.00	-26,712.00	.0%
100040	483407 WEATHER SV	-4,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.0%
100040	493410 HOSP-LEASE	-826,650.12	-826,651.00	-826,651.00	-826,651.00	-826,651.00	.0%
	TOTAL SALES & SERVICES	-885,366.65	-881,168.00	-881,168.00	-880,773.00	-880,773.00	.00 .0%

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ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100050	MISCELLANEOUS						
100050	483501 SALE/ASSET	-1,100.00	-1,000.00	-10,680.00	-1,000.00	-1,000.00	.0%
100050	483502 SALE-LAND	-4,675.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
100050	483800 5 CT PER B	-2,882.81	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
100050	483901 MISC REV	-40,985.24	-12,500.00	-12,500.00	-12,500.00	-15,000.00	.0%
100050	483902 SALE COPIE	-5,118.85	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
100050	483904 INS REIMB	-21,660.57	-5,000.00	-11,650.00	-5,000.00	-10,000.00	.0%
100050	483905 MOTOR FUEL	-71,692.70	-50,000.00	-50,000.00	-55,000.00	-60,000.00	10.0%
100050	483919 ATTORNEY F	-78,636.19	-50,000.00	-50,000.00	-55,000.00	-55,000.00	10.0%
100050	483935 5% WATER	-19,697.57	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
100050	483982 EX PROG RE	-3,129.59	-4,068.00	-4,068.00	-3,000.00	-3,000.00	-26.3%
	TOTAL MISCELLANEOUS	-249,578.52	-160,068.00	-176,398.00	-169,000.00	-181,500.00	.00 5.6%

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ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
100060 OTHER							
100060 483101	INTEREST E	-35,931.01	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.0%
TOTAL OTHER		-35,931.01	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00 .0%

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER		PCT CHANGE
100070	TRANSFERS								
100070	498105	SC CAP RES	-1,149,677.33	-2,608,077.00	-2,608,077.00	-2,726,542.00	-2,528,542.00		4.5%
100070	498160	IN COST WA	-229,250.00	-229,250.00	-229,250.00	-229,250.00	-229,250.00		.0%
	TOTAL TRANSFERS		-1,378,927.33	-2,837,327.00	-2,837,327.00	-2,955,792.00	-2,757,792.00	.00	4.2%

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ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE	
100090	BUDGETARY							
100090	499199	FUND BAL A	.00	-1,902,304.00	-2,373,361.00	.00	-1,729,650.00	-100.0%
TOTAL BUDGETARY			.00	-1,902,304.00	-2,373,361.00	.00	-1,729,650.00	.00 -100.0%

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104110	GOVERNING BODY						
104110	512600 SAL/WAGE/P	52,638.23	53,691.00	53,691.00	53,691.00	55,303.00	.0%
104110	518100 FICA	6,326.35	7,967.00	7,967.00	4,107.00	6,067.00	-48.4%
104110	518300 INSURANCE	15,505.31	39,185.00	39,185.00	37,000.00	35,194.00	-5.6%
104110	518600 WC INS	138.26	400.00	161.00	200.00	200.00	-50.0%
104110	531000 TRAVEL	51,007.92	52,000.00	52,000.00	52,000.00	52,000.00	.0%
104110	532000 TEL/POSTAG	1,246.51	3,400.00	3,400.00	3,000.00	3,000.00	-11.8%
104110	537000 ADVERTISIN	1,863.52	21,000.00	21,000.00	21,000.00	21,000.00	.0%
104110	539500 EMP TRAINI	1,590.00	2,000.00	3,000.00	2,000.00	2,000.00	.0%
104110	545000 INS/BONDS	44,056.00	50,000.00	44,676.00	50,000.00	50,000.00	.0%
104110	549000 DUE/SUBS	5,741.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
104110	549900 MISC EXPEN	13,123.43	11,000.00	14,250.00	29,200.00	29,200.00	165.5%
104110	549990 EQPT-NON C	10,825.17	.00	.00	2,000.00	2,000.00	.0%
TOTAL GOVERNING BODY		204,061.70	246,643.00	245,330.00	260,198.00	261,964.00	.00 5.5%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104120	ADMINISTRATION						
104120	512100 SAL/WAGE/R	197,106.68	268,104.00	268,104.00	294,554.00	309,943.00	9.9%
104120	518100 FICA	14,790.48	20,510.00	20,510.00	22,533.00	23,711.00	9.9%
104120	518200 RETIREMENT	20,844.08	28,692.00	28,692.00	35,032.00	36,871.00	22.1%
104120	518300 INSURANCE	18,979.66	27,908.00	26,428.00	35,931.00	34,185.00	28.7%
104120	518600 WC INS	738.53	800.00	800.00	800.00	800.00	.0%
104120	526000 OFC SUPPLI	8,176.66	8,000.00	8,000.00	10,000.00	10,000.00	25.0%
104120	531000 TRAVEL	8,575.90	8,500.00	8,500.00	12,000.00	12,000.00	41.2%
104120	532000 TEL/POSTAG	6,288.87	5,600.00	5,600.00	5,600.00	5,600.00	.0%
104120	537000 ADVERTISIN	48.00	1,000.00	1,000.00	2,000.00	2,000.00	100.0%
104120	539500 EMP TRAINI	825.00	7,000.00	7,000.00	12,000.00	12,000.00	71.4%
104120	539900 CONTR SVCS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
104120	545000 INS/BONDS	627.04	655.00	434.00	655.00	655.00	.0%
104120	549000 DUE/SUBS	1,131.97	1,500.00	1,500.00	3,000.00	3,000.00	100.0%
104120	549990 EQPT-NON C	2,212.44	1,500.00	1,350.00	7,000.00	7,000.00	366.7%
	TOTAL ADMINISTRATION	280,345.31	380,769.00	378,918.00	442,105.00	458,765.00	.00 16.1%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104125	HUMAN RESOURCES & RISK SERVICE						
104125	512100 SAL/WAGE/R	52,229.90	51,572.00	51,572.00	51,572.00	53,090.00	.0%
104125	518100 FICA	3,922.95	3,945.00	3,945.00	3,945.00	4,061.00	.0%
104125	518200 RETIREMENT	5,484.18	5,436.00	5,436.00	6,163.00	6,225.00	13.4%
104125	518300 INSURANCE	6,541.63	6,938.00	6,938.00	7,841.00	7,165.00	13.0%
104125	518600 WC INS	83.99	150.00	128.00	150.00	150.00	.0%
104125	526000 OFC SUPPLI	661.78	1,300.00	1,300.00	1,300.00	1,300.00	.0%
104125	531000 TRAVEL	1,693.69	1,000.00	1,000.00	1,000.00	1,000.00	.0%
104125	532000 TEL/POSTAG	688.22	1,000.00	1,000.00	1,000.00	1,000.00	.0%
104125	539500 EMP TRAINI	275.00	450.00	450.00	450.00	450.00	.0%
104125	539900 CONTR SVCS	.00	12,000.00	12,000.00	12,000.00	8,000.00	.0%
104125	544000 MAINT CONT	.00	500.00	500.00	500.00	500.00	.0%
104125	549000 DUE/SUBS	35.00	102.00	102.00	102.00	102.00	.0%
104125	549990 EQPT-NON C	.00	450.00	450.00	4,450.00	4,450.00	888.9%
TOTAL HUMAN RESOURCES & RISK		71,616.34	84,843.00	84,821.00	90,473.00	87,493.00	.00 6.6%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104130	FINANCE							
104130	512100	SAL/WAGE/R	155,036.23	156,724.00	156,724.00	160,553.00	170,274.00	2.4%
104130	518100	FICA	11,239.90	11,989.00	11,989.00	12,282.00	13,026.00	2.4%
104130	518200	RETIREMENT	16,278.75	16,654.00	16,654.00	18,971.00	20,085.00	13.9%
104130	518300	INSURANCE	19,089.38	20,821.00	20,821.00	22,629.00	21,525.00	8.7%
104130	518600	WC INS	270.30	500.00	500.00	500.00	500.00	.0%
104130	526000	OFC SUPPLI	7,314.10	7,000.00	8,000.00	8,000.00	8,000.00	14.3%
104130	531000	TRAVEL	1,209.78	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104130	532000	TEL/POSTAG	5,975.55	6,000.00	6,000.00	6,000.00	6,000.00	.0%
104130	539500	EMP TRAINI	524.00	700.00	700.00	700.00	700.00	.0%
104130	539900	CONTR SVCS	22,613.50	35,000.00	24,600.00	30,000.00	30,000.00	-14.3%
104130	544000	MAINT CONT	2,541.00	3,500.00	3,500.00	3,000.00	3,000.00	-14.3%
104130	545000	INS/BONDS	175.00	175.00	175.00	175.00	175.00	.0%
104130	549000	DUE/SUBS	50.00	60.00	60.00	60.00	60.00	.0%
104130	549990	EQPT-NON C	643.78	2,000.00	5,000.00	4,000.00	4,000.00	100.0%
TOTAL FINANCE			242,961.27	264,123.00	257,723.00	269,870.00	280,345.00	.00 2.2%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104140	TAX LISTING & COLLECTIONS						
104140	512100 SAL/WAGE/R	281,104.78	288,773.00	288,773.00	292,335.00	301,019.00	1.2%
104140	512600 SAL/WAGE/P	2,233.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
104140	518100 FICA	21,325.75	22,359.00	22,359.00	22,632.00	23,296.00	1.2%
104140	518200 RETIREMENT	29,516.04	30,635.00	30,635.00	34,934.00	35,518.00	14.0%
104140	518300 INSURANCE	45,569.91	48,397.00	48,397.00	51,800.00	49,994.00	7.0%
104140	518600 WC INS	493.62	753.00	753.00	750.00	750.00	-.4%
104140	526000 OFC SUPPLI	8,266.14	13,800.00	13,800.00	10,000.00	10,000.00	-27.5%
104140	531000 TRAVEL	2,458.28	5,000.00	5,000.00	4,000.00	4,000.00	-20.0%
104140	532001 POSTAGE	13,011.01	12,150.00	12,150.00	12,150.00	12,150.00	.0%
104140	532002 TELEPHONE	3,782.78	5,760.00	5,760.00	4,000.00	4,000.00	-30.6%
104140	535200 MAINT EQUP	127.76	400.00	400.00	200.00	200.00	-50.0%
104140	537000 ADVERTISIN	5,428.00	7,500.00	7,500.00	7,000.00	7,000.00	-6.7%
104140	538300 SOFTWARE L	.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
104140	539500 EMP TRAINI	865.00	3,500.00	3,500.00	3,000.00	3,000.00	-14.3%
104140	539900 CONTR SVCS	69,812.34	78,770.00	83,770.00	75,000.00	75,000.00	-4.8%
104140	545000 INS/BONDS	450.00	450.00	450.00	450.00	450.00	.0%
104140	549000 DUE/SUBS	320.00	550.00	550.00	450.00	450.00	-18.2%
104140	549900 MISC REFUN	19,379.92	31,000.00	31,000.00	20,000.00	20,000.00	-35.5%
104140	549905 DMV FEES	56,247.12	60,000.00	60,000.00	65,000.00	65,000.00	8.3%
104140	549990 EQPT-NON C	569.97	20,000.00	15,000.00	1,500.00	1,500.00	-92.5%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
TOTAL TAX LISTING & COLLECTI	560,961.42	634,697.00	634,697.00	610,101.00	618,227.00	.00 -3.9%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER		PCT CHANGE
104150	LEGAL								
104150	519201	SVCS LEGAL	93,565.99	60,000.00	95,000.00	60,000.00	60,000.00		.0%
104150	519202	TAX FORECL	100,008.07	75,000.00	75,000.00	75,000.00	75,000.00		.0%
	TOTAL LEGAL		193,574.06	135,000.00	170,000.00	135,000.00	135,000.00	.00	.0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104160	COURT FACILITIES						
104160	533000 UTILITIES	28,668.98	36,000.00	35,000.00	36,000.00	36,000.00	.0%
104160	535100 MAINT BLDG	.00	1,000.00	942.00	1,000.00	1,000.00	.0%
104160	540000 B/E RENT	416.67	422.00	480.00	480.00	480.00	13.7%
104160	548300 JANIT SVC	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	.0%
104160	549900 MISC EXPEN	4,793.82	8,500.00	8,500.00	8,500.00	8,500.00	.0%
104160	549990 EQPT-NON C	304.99	1,000.00	2,000.00	4,500.00	4,500.00	350.0%
	TOTAL COURT FACILITIES	80,184.46	92,922.00	92,922.00	96,480.00	96,480.00	.00 3.8%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104170	ELECTIONS							
104170	512100	SAL/WAGE/R	40,674.51	40,554.00	40,554.00	75,004.00	64,023.00	84.9%
104170	512600	SAL/WAGE/P	43,077.03	40,379.00	40,379.00	77,112.00	77,112.00	91.0%
104170	518100	FICA	5,142.88	6,214.00	6,214.00	9,001.00	10,797.00	44.9%
104170	518200	RETIREMENT	4,270.86	4,327.00	4,327.00	4,846.00	7,555.00	12.0%
104170	518300	INSURANCE	6,533.16	6,913.00	6,913.00	7,499.00	14,231.00	8.5%
104170	518600	WC INS	121.92	153.00	153.00	153.00	153.00	.0%
104170	526000	OFC SUPPLI	4,782.98	5,600.00	5,600.00	5,600.00	5,600.00	.0%
104170	531000	TRAVEL	7,163.72	10,693.00	10,693.00	20,807.00	20,807.00	94.6%
104170	532000	TEL/POSTAG	4,603.22	3,180.00	4,680.00	5,560.00	5,560.00	74.8%
104170	537000	ADVERTISIN	2,104.40	810.00	810.00	2,000.00	2,000.00	146.9%
104170	539500	EMP TRAINI	2,397.02	3,630.00	3,630.00	6,300.00	6,300.00	73.6%
104170	539900	CONTR SVCS	10,812.69	9,420.00	7,920.00	21,170.00	21,170.00	124.7%
104170	540000	B/E RENT	345.00	385.00	385.00	770.00	770.00	100.0%
104170	544000	MAINT CONT	18,299.82	18,501.00	18,501.00	18,600.00	18,600.00	.5%
104170	545000	INS/BONDS	288.15	375.00	495.00	495.00	495.00	32.0%
104170	549000	DUE/SUBS	110.00	140.00	140.00	205.00	205.00	46.4%
104170	549990	EQPT-NON C	5,232.42	6,500.00	6,500.00	8,000.00	8,000.00	23.1%
TOTAL ELECTIONS			155,959.78	157,774.00	157,894.00	263,122.00	263,378.00	.00 66.8%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104180	REGISTER OF DEEDS						
104180	512100 SAL/WAGE/R	137,645.13	139,057.00	139,057.00	152,790.00	141,219.00	9.9%
104180	518100 FICA	10,140.88	10,638.00	10,638.00	11,566.00	10,803.00	8.7%
104180	518200 RETIREMENT	15,455.13	14,777.00	14,777.00	15,497.00	16,685.00	4.9%
104180	518300 INSURANCE	25,999.31	27,593.00	27,593.00	19,030.00	28,495.00	-31.0%
104180	518600 WC INS	240.54	1,275.00	1,275.00	1,275.00	1,275.00	.0%
104180	526000 OFC SUPPLI	4,829.87	8,000.00	8,000.00	8,000.00	8,000.00	.0%
104180	531000 TRAVEL	2,142.99	5,000.00	5,000.00	5,000.00	5,000.00	.0%
104180	532000 TEL/POSTAG	3,123.48	3,800.00	3,800.00	3,800.00	3,800.00	.0%
104180	535200 MAINT EQUIP	.00	500.00	500.00	500.00	500.00	.0%
104180	539500 EMP TRAINI	550.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
104180	539900 CONTR SVCS	14,557.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
104180	539914 EXCISE TAX	108,108.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
104180	539915 D VIOL/CHI	2,030.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
104180	539917 FLOODPLAIN	4,750.13	5,200.00	5,200.00	5,200.00	5,200.00	.0%
104180	539919 CULTUR RES	2,159.15	2,700.00	2,700.00	2,700.00	2,700.00	.0%
104180	539923 GF FEES	1,727.32	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104180	544000 MAINT CONT	38,905.20	41,000.00	41,000.00	41,000.00	41,000.00	.0%
104180	545000 INS/BONDS	1,038.11	1,346.00	1,623.00	1,623.00	1,623.00	20.6%
104180	549000 DUE/SUBS	375.00	900.00	900.00	900.00	900.00	.0%
104180	551000 CO-EQUPT	.00	.00	.00	10,000.00	10,000.00	.0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER		PCT CHANGE
TOTAL REGISTER OF DEEDS	373,777.24	327,186.00	327,463.00	344,281.00	342,600.00	.00	5.2%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104190	PUBLIC BUILDINGS						
104190	512100 SAL/WAGE/R	245,629.46	272,420.00	272,420.00	281,000.00	266,495.00	3.1%
104190	512600 SAL/WAGE/P	.00	7,200.00	7,100.00	7,300.00	7,300.00	1.4%
104190	512602 OVERTIME	28,929.33	30,000.00	30,000.00	60,000.00	30,000.00	100.0%
104190	518100 FICA	20,570.43	23,686.00	23,686.00	25,000.00	23,240.00	5.5%
104190	518200 RETIREMENT	28,828.70	32,177.00	32,177.00	34,000.00	35,108.00	5.7%
104190	518300 INSURANCE	49,637.45	58,581.00	58,581.00	59,200.00	60,471.00	1.1%
104190	518600 WC INS	3,491.40	14,051.00	14,051.00	14,051.00	14,051.00	.0%
104190	521200 UNIFORMS	2,127.94	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104190	525000 GAS/OIL/TI	10,936.58	18,000.00	18,000.00	9,500.00	9,500.00	-47.2%
104190	529000 DEPT SUPPL	12,305.80	15,000.00	15,000.00	15,000.00	15,000.00	.0%
104190	531000 TRAVEL	.00	1,470.00	1,470.00	1,470.00	1,470.00	.0%
104190	532000 TEL/POSTAG	1,750.50	2,060.00	2,060.00	2,060.00	2,060.00	.0%
104190	533000 UTILITIES	73,072.93	81,200.00	81,200.00	81,200.00	81,200.00	.0%
104190	535100 MAINT BLDG	54,032.17	64,806.00	47,306.00	25,000.00	45,000.00	-61.4%
104190	535106 CT REPAIR	143,530.29	15,000.00	111,470.00	40,000.00	35,000.00	166.7%
104190	535108 BLUE JAY P	107,484.02	17,000.00	256,789.00	55,000.00	30,000.00	223.5%
104190	535200 MAINT EQUP	6,455.46	8,119.00	8,119.00	8,119.00	8,119.00	.0%
104190	535300 MAINT VEHI	2,487.90	2,500.00	11,500.00	11,400.00	6,500.00	356.0%
104190	537000 ADVERTISIN	.00	400.00	400.00	500.00	500.00	25.0%
104190	539500 EMP TRAINI	.00	500.00	500.00	3,500.00	3,500.00	600.0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104190	539900	CONTR SVCS	11,104.09	16,083.00	14,083.00	16,083.00	16,083.00	.0%
104190	540001	GRASS CUTT	3,800.00	5,400.00	5,400.00	6,000.00	6,000.00	11.1%
104190	545000	INS/BONDS	27,506.28	42,000.00	43,252.00	59,200.00	59,200.00	41.0%
104190	548300	JANIT SVC	-46,000.00	-46,000.00	-46,000.00	-46,000.00	-46,000.00	.0%
104190	549990	EQPT-NON C	10,533.87	9,179.00	4,679.00	9,500.00	9,500.00	3.5%
104190	551000	CO-EQUPT	6,658.00	.00	7,000.00	8,500.00	8,500.00	.0%
104190	551003	CO-LEASE P	10,788.30	17,000.00	17,000.00	17,000.00	17,000.00	.0%
104190	554000	CO VEHICLE	.00	.00	.00	19,000.00	15,000.00	.0%
104190	558000	CO-BLDG	52,147.78	236,295.00	164,295.00	329,198.00	158,789.00	39.3%
TOTAL PUBLIC BUILDINGS			867,808.68	947,127.00	1,204,538.00	1,154,781.00	921,586.00	.00 21.9%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104210 INFORMATION TECHNOLOGY CENTER						
104210 512100 SAL/WAGE/R	136,461.45	135,572.00	135,572.00	135,572.00	139,802.00	.0%
104210 518100 FICA	9,531.84	10,371.00	10,371.00	10,371.00	10,695.00	.0%
104210 518200 RETIREMENT	14,328.46	14,440.00	14,440.00	16,106.00	16,533.00	11.5%
104210 518300 INSURANCE	14,685.64	15,660.00	15,660.00	16,678.00	16,174.00	6.5%
104210 518600 WC INS	215.29	334.00	575.00	575.00	575.00	72.2%
104210 526502 EDP SUP/MA	3,021.97	3,000.00	3,400.00	3,000.00	3,000.00	.0%
104210 531000 TRAVEL	1,939.32	2,000.00	2,000.00	3,000.00	3,000.00	50.0%
104210 532001 POSTAGE	12.06	100.00	100.00	50.00	50.00	-50.0%
104210 532002 TELEPHONE	2,769.78	4,500.00	4,500.00	4,000.00	4,000.00	-11.1%
104210 532902 NCMail FEE	16,621.21	19,000.00	19,000.00	18,000.00	18,000.00	-5.3%
104210 538300 SOFTWARE L	5,844.06	7,000.00	5,400.00	7,500.00	7,500.00	7.1%
104210 539900 CONTR SVCS	.00	1,000.00	600.00	1,000.00	1,000.00	.0%
104210 544000 MAINT/SUPP	29,434.83	30,500.00	29,100.00	65,000.00	65,000.00	113.1%
104210 549990 EQPT-NON C	14,222.70	8,000.00	9,600.00	8,000.00	8,000.00	.0%
104210 551000 CO-EQUPT	.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	249,088.61	257,477.00	256,318.00	294,852.00	299,329.00	.00 14.5%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104310	SHERIFF							
104310	512100	SAL/WAGE/R	1,306,827.04	1,439,766.00	1,439,766.00	1,812,381.00	1,613,114.00	25.9%
104310	512600	SAL/WAGE/P	68,710.03	40,000.00	46,000.00	46,000.00	46,000.00	15.0%
104310	512602	OVERTIME	13,610.59	30,000.00	30,000.00	30,000.00	30,000.00	.0%
104310	513100	S ALLOWANC	14,476.20	14,477.00	14,477.00	14,477.00	14,477.00	.0%
104310	518100	FICA	103,204.07	131,838.00	131,838.00	145,569.00	129,217.00	10.4%
104310	518200	RETIREMENT	172,581.75	212,509.00	212,509.00	266,488.00	226,201.00	25.4%
104310	518300	INSURANCE	194,319.48	269,598.00	263,598.00	296,411.00	250,082.00	9.9%
104310	518600	WC INS	22,975.57	30,327.00	29,676.00	29,676.00	29,676.00	-2.1%
104310	518601	UNEM BENEF	.00	.00	651.00	651.00	651.00	.0%
104310	521200	UNIFORMS	18,137.31	31,289.00	21,289.00	31,289.00	31,289.00	.0%
104310	523801	PHY/DRU/DN	464.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
104310	525000	GAS/OIL/TI	149,739.79	160,000.00	148,991.00	160,000.00	160,000.00	.0%
104310	526000	OFC SUPPLI	11,488.68	11,500.00	11,500.00	11,500.00	11,500.00	.0%
104310	531000	TRAVEL	1,363.29	2,500.00	2,500.00	2,500.00	2,500.00	.0%
104310	532000	TEL/POSTAG	24,411.12	28,826.00	28,826.00	30,000.00	30,000.00	4.1%
104310	533000	UTILITIES	31,995.12	40,000.00	38,415.00	40,000.00	40,000.00	.0%
104310	535100	MAINT BLDG	21,015.75	20,000.00	20,000.00	148,540.00	24,000.00	642.7%
104310	535200	MAINT EQUP	11,309.53	20,691.00	20,691.00	20,691.00	20,691.00	.0%
104310	535300	MAINT VEHI	53,623.62	30,000.00	30,000.00	30,000.00	30,000.00	.0%
104310	538300	SOFTWARE L	.00	.00	.00	.00	25,000.00	.0%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104310	539500	EMP TRAINI	5,817.68	22,185.00	22,185.00	22,185.00	24,000.00	.0%
104310	539900	CONTR SVCS	.00	.00	1,585.00	9,360.00	10,360.00	.0%
104310	539999	BVP	1,965.90	5,000.00	5,000.00	8,358.00	8,358.00	67.2%
104310	544000	MAINT CONT	24,665.00	52,532.00	48,632.00	52,532.00	50,000.00	.0%
104310	545000	INS/BONDS	33,586.07	32,000.00	34,116.00	30,015.00	30,015.00	-6.2%
104310	549000	DUE/SUBS	423.00	700.00	700.00	700.00	700.00	.0%
104310	549900	SRO-MISC E	2,422.26	5,000.00	5,000.00	5,000.00	5,000.00	.0%
104310	549901	RESTR D MO	18,283.08	20,000.00	20,000.00	88,941.00	20,000.00	344.7%
104310	549990	EQPT-NON C	171,002.75	75,000.00	161,162.00	232,703.00	101,059.00	210.3%
104310	549997	EQPT GR	.00	.00	24,500.00	24,500.00	24,500.00	.0%
104310	551000	CO-EQUPT	.00	61,253.00	.00	.00	16,000.00	-100.0%
104310	551003	CO-LEASE P	46,695.43	110,000.00	119,680.00	283,200.00	230,400.00	157.5%
TOTAL SHERIFF			2,525,114.11	2,899,491.00	2,935,787.00	3,876,167.00	3,237,290.00	.00 33.7%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104325	911 COMMUNICATIONS						
104325	512100 SAL/WAGE/R	273,556.24	299,686.00	289,686.00	356,125.00	357,069.00	18.8%
104325	512600 SAL/WAGE/P	44,800.42	10,000.00	30,000.00	20,000.00	20,000.00	100.0%
104325	518100 FICA	23,156.44	26,577.00	26,577.00	28,774.00	28,846.00	8.3%
104325	518200 RETIREMENT	28,765.45	33,616.00	33,616.00	42,557.00	39,718.00	26.6%
104325	518300 INSURANCE	51,730.78	75,723.00	75,723.00	81,480.00	78,235.00	7.6%
104325	518600 WC INS	501.95	808.00	808.00	808.00	808.00	.0%
104325	521200 UNIFORMS	448.50	1,650.00	1,650.00	1,650.00	1,650.00	.0%
104325	523801 PHY/DRUG S	58.00	400.00	400.00	400.00	400.00	.0%
104325	526000 OFC SUPPLI	1,941.09	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104325	531000 TRAVEL	.00	500.00	500.00	500.00	500.00	.0%
104325	532000 TEL/POSTAG	24,115.53	24,000.00	14,000.00	24,000.00	24,000.00	.0%
104325	533000 UTILITIES	4,734.92	7,000.00	7,000.00	7,500.00	7,500.00	7.1%
104325	535202 MAINT CONT	14,065.08	28,000.00	28,000.00	61,150.00	28,000.00	118.4%
104325	545000 INS/BONDS	517.42	700.00	888.00	888.00	888.00	26.9%
104325	549000 DUE/SUBS	.00	177.00	177.00	177.00	177.00	.0%
104325	549990 EQPT-NON C	1,038.28	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	TOTAL 911 COMMUNICATIONS	469,430.10	512,837.00	513,025.00	630,009.00	591,791.00	.00 22.8%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104330	EMERGENCY MANAGEMENT						
104330	512100 SAL/WAGE/R	64,735.38	63,909.00	63,909.00	64,697.00	65,179.00	1.2%
104330	518100 FICA	4,903.20	4,889.00	4,889.00	4,949.00	4,986.00	1.2%
104330	518200 RETIREMENT	6,797.21	6,827.00	6,827.00	7,731.00	7,741.00	13.2%
104330	518300 INSURANCE	6,543.68	6,969.00	6,969.00	7,400.00	7,196.00	6.2%
104330	518600 WC INS	336.19	400.00	400.00	400.00	400.00	.0%
104330	521200 UNIFORMS	219.00	500.00	500.00	500.00	500.00	.0%
104330	525000 GAS/OIL/TI	8,536.14	7,000.00	7,000.00	8,500.00	8,500.00	21.4%
104330	526000 OFC SUPPLI	758.44	1,400.00	1,400.00	1,400.00	1,400.00	.0%
104330	529002 DEPT SUPPL	15,007.68	15,000.00	15,000.00	18,000.00	18,000.00	20.0%
104330	531000 TRAVEL	985.94	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104330	532000 TEL/POSTAG	2,281.96	2,500.00	2,500.00	2,500.00	2,500.00	.0%
104330	535200 MAINT EQUP	22,096.69	4,000.00	4,000.00	4,000.00	4,000.00	.0%
104330	535300 MAINT VEHI	3,226.91	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104330	537000 ADVERTISIN	.00	300.00	300.00	300.00	300.00	.0%
104330	538300 SOFTWARE L	.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
104330	539900 CONT SVC	7,483.91	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104330	539950 FIRE DEPT	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	.0%
104330	539969 FIRST ALER	1,525.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
104330	539974 FIRE-GAP I	.00	10,500.00	10,500.00	10,500.00	10,500.00	.0%
104330	539976 MED DIRECT	15,999.96	16,000.00	16,000.00	16,000.00	16,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104330	545000	INS/BONDS	2,198.66	2,500.00	1,672.00	2,500.00	2,500.00	.0%
104330	549990	EQPT-NON C	22,832.75	15,000.00	15,000.00	18,000.00	18,000.00	20.0%
TOTAL EMERGENCY MANAGEMENT			546,468.70	534,394.00	533,566.00	544,077.00	544,402.00	.00 1.8%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104335	EMERGENCY SERVICES						
104335	512100 SAL/WAGE/R	976,121.43	1,265,483.00	1,045,483.00	1,223,875.00	1,348,620.00	-3.3%
104335	512600 SAL/WAGE/P	167,913.70	80,000.00	200,000.00	200,000.00	80,000.00	150.0%
104335	512602 OVERTIME	343,258.10	200,000.00	300,000.00	267,618.00	200,000.00	33.8%
104335	518100 FICA	109,695.74	119,760.00	119,760.00	114,099.00	124,589.00	-4.7%
104335	518200 RETIREMENT	138,062.60	158,851.00	158,851.00	178,234.00	183,937.00	12.2%
104335	518300 INSURANCE	202,684.26	268,836.00	261,336.00	281,202.00	270,730.00	4.6%
104335	518600 WC INS	80,549.62	83,000.00	81,969.00	83,000.00	83,000.00	.0%
104335	518601 UNEM BENEF	.00	.00	8,531.00	8,531.00	8,531.00	.0%
104335	521200 UNIFORMS	12,624.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
104335	523800 MED/DRUGS	74,721.51	75,000.00	75,000.00	75,000.00	75,000.00	.0%
104335	525000 GAS/OIL/TI	80,416.92	65,000.00	76,000.00	72,000.00	72,000.00	10.8%
104335	526000 OFC SUPPLI	4,384.35	5,000.00	6,000.00	5,000.00	5,000.00	.0%
104335	529002 DEPT SUPPL	10,451.07	24,950.00	18,950.00	24,950.00	24,950.00	.0%
104335	531000 TRAVEL	47.01	2,500.00	1,100.00	2,500.00	2,500.00	.0%
104335	532000 TEL/POSTAG	6,462.88	14,000.00	14,000.00	14,000.00	14,000.00	.0%
104335	533000 UTILITIES	19,945.62	34,000.00	30,400.00	34,000.00	34,000.00	.0%
104335	535200 MAINT EQUP	6,371.11	8,500.00	8,500.00	8,500.00	8,500.00	.0%
104335	535300 MAINT VEHI	8,320.35	15,000.00	15,000.00	15,000.00	15,000.00	.0%
104335	538300 SOFTWARE L	.00	12,700.00	12,700.00	14,000.00	14,000.00	10.2%
104335	539500 EMP TRAINI	10,880.58	32,000.00	32,000.00	32,000.00	32,000.00	.0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104335	539900	CONTR SVCS	69,559.16	60,000.00	60,000.00	60,000.00	60,000.00	.0%
104335	545000	INS/BONDS	19,647.34	20,000.00	19,000.00	20,000.00	20,000.00	.0%
104335	549990	EQPT-NON C	19,339.05	32,000.00	13,000.00	15,000.00	15,000.00	-53.1%
104335	551000	CO-EQUPT	.00	.00	19,000.00	99,120.00	99,120.00	.0%
104335	551003	CO-LEASE P	.00	.00	.00	.00	18,000.00	.0%
104335	551006	CO AMB RES	6,483.00	6,483.00	6,483.00	6,483.00	6,483.00	.0%
104335	554000	CO VEHICLE	38,976.57	.00	.00	403,835.00	90,000.00	.0%
TOTAL EMERGENCY SERVICES			2,406,915.97	2,608,063.00	2,608,063.00	3,282,947.00	2,929,960.00	.00 25.9%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104340	TRANSPORT NON-EMERGENCY						
104340	512100 SAL/WAGE/R	359,171.07	546,382.00	411,382.00	551,379.00	561,304.00	.9%
104340	512600 SAL/WAGE/P	134,214.53	25,000.00	85,000.00	25,000.00	25,000.00	.0%
104340	512602 OVERTIME	96,997.80	34,000.00	109,000.00	34,000.00	34,000.00	.0%
104340	518100 FICA	44,188.47	46,312.00	46,312.00	49,499.00	47,453.00	6.9%
104340	518200 RETIREMENT	48,698.50	61,983.00	61,983.00	77,322.00	70,685.00	24.7%
104340	518300 INSURANCE	81,279.92	100,801.00	100,801.00	140,601.00	135,093.00	39.5%
104340	518600 WC INS	13,280.51	14,000.00	13,937.00	14,000.00	14,000.00	.0%
104340	521200 UNIFORMS	1,098.00	10,450.00	10,450.00	10,450.00	10,450.00	.0%
104340	523800 MED/DRUGS	4,080.71	7,000.00	7,000.00	7,000.00	7,000.00	.0%
104340	525000 GAS/OIL/TI	71,907.18	90,000.00	90,000.00	70,000.00	70,000.00	-22.2%
104340	526000 OFC SUPPLI	2,339.23	2,500.00	1,918.00	2,500.00	2,500.00	.0%
104340	529002 DEPT SUPPL	5,177.43	8,650.00	8,650.00	8,650.00	8,650.00	.0%
104340	531000 TRAVEL	.00	3,000.00	.00	3,000.00	3,000.00	.0%
104340	532000 TEL/POSTAG	2,527.68	5,000.00	5,000.00	5,000.00	5,000.00	.0%
104340	535200 MAINT EQUP	6,794.70	6,500.00	4,500.00	6,500.00	6,500.00	.0%
104340	535300 MAINT VEHI	16,595.89	20,000.00	31,650.00	20,000.00	20,000.00	.0%
104340	537000 ADVERTISIN	8,741.83	15,000.00	15,000.00	15,000.00	15,000.00	.0%
104340	538300 SOFTWARE L	.00	10,056.00	10,056.00	10,056.00	10,056.00	.0%
104340	539500 EMP TRAINI	3,500.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
104340	539900 CONTR SVCS	57,124.20	47,000.00	47,000.00	47,000.00	47,000.00	.0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104340	545000	INS/BONDS	1,795.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
104340	551000	CO-EQUPT	.00	.00	.00	79,121.00	79,121.00	.0%
104340	551006	CO AMB RES	.00	2,855.00	2,855.00	2,855.00	2,855.00	.0%
TOTAL TRANSPORT NON-EMERGENC			959,512.65	1,083,489.00	1,089,494.00	1,205,933.00	1,201,667.00	.00 11.3%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104350	PLANNING/INSPECTIONS						
104350	512100 SAL/WAGE/R	162,425.36	166,593.00	178,093.00	216,664.00	218,454.00	30.1%
104350	512600 SAL/WAGE/P	11,464.57	26,000.00	13,230.00	7,644.00	7,644.00	-70.6%
104350	518100 FICA	12,485.66	14,733.00	14,740.00	16,920.00	17,297.00	14.8%
104350	518200 RETIREMENT	17,059.79	16,992.00	18,227.00	25,891.00	25,040.00	52.4%
104350	518300 INSURANCE	25,889.01	25,955.00	25,983.00	35,627.00	33,959.00	37.3%
104350	518600 WC INS	1,033.04	2,000.00	1,900.00	2,000.00	2,000.00	.0%
104350	525000 GAS/OIL/TI	8,569.72	12,000.00	12,000.00	12,000.00	12,000.00	.0%
104350	526000 OFC SUPPLI	2,466.74	2,500.00	3,659.00	3,000.00	3,000.00	20.0%
104350	531000 TRAVEL	1,878.42	8,800.00	8,800.00	8,500.00	8,500.00	-3.4%
104350	532000 TEL/POSTAG	4,071.55	4,500.00	4,500.00	4,500.00	4,500.00	.0%
104350	535300 MAINT VEHI	1,256.18	1,500.00	1,650.00	1,500.00	1,500.00	.0%
104350	537000 ADVERTISIN	.00	350.00	.00	100.00	100.00	-71.4%
104350	538300 SOFTWARE L	.00	.00	1,868.00	1,600.00	1,600.00	.0%
104350	539500 EMP TRAINI	989.00	3,000.00	3,000.00	6,000.00	6,000.00	100.0%
104350	539900 CONTR SVCS	13,626.02	14,000.00	14,000.00	10,000.00	10,000.00	-28.6%
104350	539902 HOMEOWNERS	36.00	90.00	90.00	90.00	90.00	.0%
104350	545000 INS/BONDS	1,881.11	1,860.00	1,860.00	1,860.00	1,860.00	.0%
104350	549000 DUE/SUBS	599.00	700.00	700.00	700.00	700.00	.0%
104350	549990 EQPT-NON C	3,126.28	.00	1,600.00	2,000.00	2,000.00	.0%
104350	551003 CO-LEASE P	.00	18,000.00	13,673.00	19,000.00	19,000.00	5.6%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2018
ACTUAL

2019
ORIG BUD

2019
REVISED BUD

2020
DEPARTMENT

2020
MANAGER

PCT
CHANGE

TOTAL PLANNING/INSPECTIONS

268,857.45

319,573.00

319,573.00

375,596.00

375,244.00

.00 17.5%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104360 MEDICAL EXAMINER						
104360 519300 PROF SVC	10,750.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL MEDICAL EXAMINER	10,750.00	20,000.00	20,000.00	20,000.00	20,000.00	.00 .0%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104380	ANIMAL CONTROL						
104380	512100 SAL/WAGE/R	63,458.44	88,781.00	85,406.00	88,781.00	89,630.00	.0%
104380	512600 SAL/WAGE/P	13,750.00	.00	3,375.00	.00	3,500.00	.0%
104380	518100 FICA	5,754.02	6,792.00	6,792.00	6,792.00	7,124.00	.0%
104380	518200 RETIREMENT	6,663.16	9,415.00	9,415.00	10,610.00	10,567.00	12.7%
104380	518300 INSURANCE	12,991.66	20,657.00	20,657.00	22,218.00	21,331.00	7.6%
104380	518600 WC INS	316.56	608.00	608.00	600.00	600.00	-1.3%
104380	521200 UNIFORMS	797.19	1,200.00	1,200.00	1,200.00	1,200.00	.0%
104380	525000 GAS/OIL/TI	9,825.71	12,000.00	12,000.00	12,000.00	12,000.00	.0%
104380	529000 DEPT SUPPL	1,156.83	4,675.00	4,675.00	4,675.00	4,675.00	.0%
104380	532000 TEL/POSTAG	1,462.43	2,000.00	2,000.00	2,000.00	2,000.00	.0%
104380	533000 UTILITIES	2,985.15	4,000.00	4,000.00	10,000.00	10,000.00	150.0%
104380	535300 MAINT VEHI	2,613.70	3,000.00	3,000.00	3,000.00	3,000.00	.0%
104380	539900 CONTR SVCS	6,451.50	18,000.00	18,000.00	9,000.00	9,000.00	-50.0%
104380	539905 SHELTER NE	9,812.00	50,000.00	49,825.00	50,000.00	50,000.00	.0%
104380	545000 INS/BONDS	1,494.71	1,500.00	1,975.00	1,975.00	1,975.00	31.7%
104380	549990 EQPT-NON C	1,279.61	1,733.00	1,908.00	1,733.00	1,733.00	.0%
104380	551003 CO-LEASE P	4,833.24	20,000.00	20,000.00	20,000.00	20,000.00	.0%
	TOTAL ANIMAL CONTROL	145,645.91	244,361.00	244,836.00	244,584.00	248,335.00	.00 .1%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104720	SOLID WASTE							
104720	539900	CONTR SVCS	7,010.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
104720	539903	CONV CTRS	442,308.00	442,308.00	442,308.00	451,164.00	451,164.00	2.0%
104720	539905	TIRE DISPO	30,359.71	26,000.00	26,000.00	30,000.00	30,000.00	15.4%
TOTAL SOLID WASTE			479,677.71	475,308.00	475,308.00	488,164.00	488,164.00	.00 2.7%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104920	ECONOMIC DEVELOPMENT						
104920	512100 SAL/WAGE/R	59,038.04	60,649.00	60,249.00	60,649.00	62,444.00	.0%
104920	518100 FICA	4,461.75	4,640.00	4,640.00	4,640.00	4,777.00	.0%
104920	518200 RETIREMENT	6,199.08	6,434.00	6,434.00	7,248.00	7,366.00	12.7%
104920	518300 INSURANCE	6,543.68	6,960.00	6,960.00	7,400.00	7,189.00	6.3%
104920	518600 WC INS	141.71	190.00	190.00	190.00	190.00	.0%
104920	526000 OFC SUPPLI	13.16	200.00	200.00	200.00	200.00	.0%
104920	531000 TRAVEL	4,631.13	4,000.00	5,550.00	5,000.00	5,000.00	25.0%
104920	532000 TEL/POSTAG	859.96	950.00	950.00	950.00	950.00	.0%
104920	537000 ADVERTISIN	.00	1,000.00	.00	1,000.00	1,000.00	.0%
104920	538910 ST IN FUND	1,526.90	45,000.00	45,000.00	45,000.00	45,000.00	.0%
104920	539500 EMP TRAINI	1,127.44	1,000.00	850.00	1,000.00	1,000.00	.0%
104920	539900 CONTR SVCS	3,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
104920	539918 PEA-B-RPO	6,648.00	6,648.00	6,648.00	6,648.00	6,648.00	.0%
104920	549000 DUE/SUBS	320.00	295.00	295.00	295.00	295.00	.0%
104920	549990 EQPT-NON C	.00	.00	.00	2,700.00	2,700.00	.0%
TOTAL ECONOMIC DEVELOPMENT		94,510.85	167,966.00	167,966.00	172,920.00	174,759.00	.00 2.9%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104950	COOPERATIVE EXTENSION						
104950	512100 SAL/WAGE/R	134,482.99	152,999.00	159,766.00	169,833.00	170,004.00	11.0%
104950	518100 FICA	9,614.37	11,704.00	12,222.00	12,578.00	13,005.00	7.5%
104950	518200 RETIREMENT	20,389.37	24,533.00	25,635.00	29,618.00	34,526.00	20.7%
104950	518300 INSURANCE	18,601.84	27,532.00	27,532.00	25,492.00	28,367.00	-7.4%
104950	518600 WC INS	9,981.17	15,000.00	15,000.00	15,000.00	15,000.00	.0%
104950	518601 UNEM BENEF	106.58	150.00	150.00	150.00	150.00	.0%
104950	525000 GAS/OIL/TI	.00	.00	300.00	3,500.00	3,500.00	.0%
104950	526000 OFC SUPPLI	7,996.75	10,000.00	10,000.00	5,000.00	5,000.00	-50.0%
104950	531000 TRAVEL	4,855.68	4,000.00	4,000.00	2,500.00	2,500.00	-37.5%
104950	532000 TEL/POSTAG	7,601.04	8,500.00	8,500.00	8,000.00	8,000.00	-5.9%
104950	535200 MAINT EQUIP	43.71	1,000.00	.00	1,000.00	1,000.00	.0%
104950	539500 EMP TRAINI	536.15	800.00	800.00	1,000.00	1,000.00	25.0%
104950	539900 CONTR SVCS	.00	.00	.00	5,300.00	5,300.00	.0%
104950	539920 PROG MAT	3,966.13	5,000.00	5,000.00	4,000.00	4,000.00	-20.0%
104950	539928 BEAVER	4,000.00	5,000.00	7,000.00	5,000.00	5,000.00	.0%
104950	539930 EFNEP GRAN	6,458.19	5,000.00	5,251.00	5,000.00	3,500.00	.0%
104950	539932 EAT-MOVE	4,534.78	4,000.00	4,075.00	3,500.00	2,750.00	-12.5%
104950	539937 4-H COOK	2,867.12	2,000.00	2,149.00	1,500.00	1,500.00	-25.0%
104950	540020 4-H SWIM	.00	1,500.00	1,500.00	1,500.00	.00	.0%
104950	540021 SWIM CAMP	.00	1,200.00	1,200.00	.00	2,100.00	-100.0%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104950	545000	INS/BONDS	4.90	10.00	9.00	10.00	10.00	.0%
104950	549000	DUE/SUBS	1,109.47	1,200.00	1,200.00	1,500.00	1,500.00	25.0%
104950	549990	EQPT-NON C	678.04	1,000.00	.00	1,000.00	1,000.00	.0%
104950	551000	CO-EQUPT	.00	.00	.00	71,675.00	.00	.0%
104950	551003	CO-LEASE P	1,952.08	3,500.00	5,200.00	12,000.00	12,000.00	242.9%
TOTAL COOPERATIVE EXTENSION			239,780.36	285,628.00	296,489.00	385,656.00	320,712.00	.00 35.0%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
104960	SOIL CONSERVATION						
104960	512100 SAL/WAGE/R	54,508.84	57,853.00	57,853.00	57,853.00	59,185.00	.0%
104960	518100 FICA	4,105.29	4,426.00	4,426.00	4,426.00	4,528.00	.0%
104960	518200 RETIREMENT	4,024.56	4,139.00	4,139.00	6,913.00	4,738.00	67.0%
104960	518300 INSURANCE	6,513.28	6,908.00	6,908.00	7,400.00	7,135.00	7.1%
104960	518600 WC INS	297.77	400.00	400.00	400.00	400.00	.0%
104960	531000 TRAVEL	1,599.99	1,600.00	1,600.00	1,600.00	1,600.00	.0%
104960	549000 DUE/SUBS	546.00	900.00	900.00	1,000.00	1,000.00	11.1%
	TOTAL SOIL CONSERVATION	71,595.73	76,226.00	76,226.00	79,592.00	78,586.00	.00 4.4%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
105110	HEALTH DEPARTMENT						
105110	539930 ARHS-HEALT	96,000.00	98,400.00	98,400.00	100,860.00	100,860.00	2.5%
105110	545000 INS/BONDS	1,269.16	2,000.00	2,177.00	2,200.00	2,200.00	10.0%
	TOTAL HEALTH DEPARTMENT	97,269.16	100,400.00	100,577.00	103,060.00	103,060.00	.00 2.6%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
105820	VETERAN SERVICES						
105820	512100 SAL/WAGE/R	39,519.14	33,207.00	33,207.00	36,562.00	37,545.00	10.1%
105820	518100 FICA	2,975.02	2,540.00	2,540.00	2,751.00	2,872.00	8.3%
105820	518200 RETIREMENT	4,076.40	3,505.00	3,505.00	4,297.00	4,415.00	22.6%
105820	518300 INSURANCE	2,553.06	6,894.00	6,894.00	7,336.00	7,129.00	6.4%
105820	518600 WC INS	51.65	60.00	80.00	80.00	80.00	33.3%
105820	526000 OFC SUPPLI	697.07	700.00	916.00	700.00	700.00	.0%
105820	531000 TRAVEL	4,106.83	1,400.00	2,358.00	3,000.00	3,000.00	114.3%
105820	532000 TEL/POSTAG	573.69	550.00	698.00	550.00	550.00	.0%
105820	539900 CONTR SVCS	.00	.00	.00	550.00	550.00	.0%
105820	549000 DUE/SUBS	75.00	75.00	367.00	95.00	95.00	26.7%
105820	549990 EQPT-NON C	332.52	500.00	616.00	1,300.00	1,300.00	160.0%
TOTAL VETERAN SERVICES		54,960.38	49,431.00	51,181.00	57,221.00	58,236.00	.00 15.8%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
105860	AID TO AGING/NUTRITION						
105860	512100 SAL/WAGE/R	152,108.61	168,383.00	168,383.00	185,777.00	173,457.00	10.3%
105860	512600 SAL/WAGE/P	.00	4,558.00	4,558.00	4,558.00	4,558.00	.0%
105860	518100 FICA	11,399.98	12,881.00	12,881.00	14,562.00	13,270.00	13.1%
105860	518200 RETIREMENT	14,982.02	17,235.00	17,235.00	22,745.00	19,741.00	32.0%
105860	518300 INSURANCE	27,311.32	38,280.00	38,280.00	33,300.00	39,537.00	-13.0%
105860	518600 WC INS	513.78	1,800.00	1,800.00	1,800.00	1,800.00	.0%
105860	522000 FOOD & PRO	47,271.04	55,511.00	55,511.00	53,333.00	53,333.00	-3.9%
105860	525000 GAS/OIL/TI	121.44	200.00	200.00	200.00	200.00	.0%
105860	526000 OFC SUPPLI	4,296.16	4,800.00	5,701.00	4,800.00	4,800.00	.0%
105860	531000 TRAVEL	9,059.17	4,800.00	9,346.00	9,000.00	9,000.00	87.5%
105860	532000 TEL/POSTAG	4,535.85	4,100.00	4,100.00	4,100.00	4,100.00	.0%
105860	533000 UTILITIES	15,573.74	17,500.00	13,400.00	16,000.00	16,000.00	-8.6%
105860	535100 MAINT BLDG	2,420.46	4,000.00	1,500.00	24,000.00	4,000.00	500.0%
105860	535110 HM IMPROVE	25,792.08	11,111.00	38,889.00	11,111.00	11,111.00	.0%
105860	537000 ADVERTISIN	577.84	800.00	800.00	800.00	800.00	.0%
105860	539400 JANIT SVCS	1,323.72	2,200.00	2,200.00	2,200.00	2,200.00	.0%
105860	539500 EMP TRAINI	503.00	1,000.00	504.00	1,000.00	1,000.00	.0%
105860	539900 CONTR SVCS	.00	.00	4,100.00	4,632.00	4,632.00	.0%
105860	539902 QUILTING	.00	1,305.00	305.00	1,305.00	1,305.00	.0%
105860	539903 ART CLASS	1,647.00	1,647.00	1,647.00	1,647.00	1,647.00	.0%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
105860	539904	CROCHETING	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	.0%
105860	539908	TRANSPORT	20,905.06	27,666.00	22,111.00	25,410.00	25,410.00	-8.2%
105860	539922	HOME DEL M	39,819.13	63,756.00	41,533.00	55,556.00	55,556.00	-12.9%
105860	539981	IN-H CARE	70,157.50	52,222.00	52,222.00	55,556.00	55,556.00	6.4%
105860	540000	B/E RENT	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	.0%
105860	545000	INS/BONDS	2,038.56	3,000.00	3,497.00	3,500.00	3,500.00	16.7%
105860	549000	DUE/SUBS	243.10	400.00	400.00	400.00	400.00	.0%
105860	549990	EQPT-NON C	.00	6,500.00	5,049.00	2,000.00	2,000.00	-69.2%
105860	558000	CO-BLDG	.00	.00	.00	6,000.00	.00	.0%
TOTAL AID TO AGING/NUTRITION			462,080.56	515,135.00	515,632.00	554,772.00	518,393.00	.00 7.7%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
106100	SPECIAL APPROPRIATIONS						
106100	539996 HOSP-INDIG	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.0%
106100	569499 OPEB TRUST	242,400.00	242,400.00	242,400.00	242,400.00	242,400.00	.0%
106100	569501 MID EAST C	6,863.00	6,863.00	6,863.00	6,863.00	6,863.00	.0%
106100	569503 ARTS COUNC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
106100	569504 INS-RETIR	421,038.97	437,500.00	437,500.00	438,759.00	438,759.00	.3%
106100	569505 MENTAL.05	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	.0%
106100	569507 MENTAL HEA	44,590.00	44,590.00	44,590.00	44,590.00	44,590.00	.0%
106100	569509 FINES/FORF	85,282.28	70,000.00	70,000.00	70,000.00	70,000.00	.0%
106100	569510 W-B CHAMBE	4,000.00	4,000.00	4,000.00	8,000.00	5,000.00	100.0%
106100	569511 SCHOOLS-CE	3,003,000.00	3,027,671.00	3,027,671.00	3,178,938.00	3,027,671.00	5.0%
106100	569512 RR PARTNER	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00	150.0%
106100	569513 SCHOOLS-CO	279,745.89	475,000.00	475,000.00	528,200.00	375,000.00	11.2%
106100	569515 MARTIN COM	55,821.00	55,821.00	55,821.00	59,275.00	59,275.00	6.2%
106100	569516 MCC-C.O.	26,700.00	32,500.00	32,500.00	31,500.00	31,500.00	-3.1%
106100	569517 RC COMM CO	55,000.00	55,000.00	55,000.00	65,000.00	55,000.00	18.2%
106100	569518 RCC - C.O.	40,000.00	.00	.00	35,000.00	.00	.0%
106100	569529 CADA	4,800.00	7,000.00	7,000.00	25,000.00	13,000.00	257.1%
106100	569531 AIRPORT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
106100	569532 3 RIVER-HE	500.00	250.00	250.00	.00	250.00	-100.0%
106100	569535 HUM SOC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
106100	569538	ROANOKE RI	2,000.00	2,062.00	2,062.00	2,062.00	2,062.00	.0%
106100	569539	LAWRENCE L	124,473.00	124,473.00	124,473.00	124,473.00	124,473.00	.0%
106100	569540	AULANDER L	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	.0%
106100	569541	FOREST SVC	111,087.00	125,062.00	125,062.00	125,062.00	125,062.00	.0%
106100	569543	HOPE	15,000.00	15,000.00	15,000.00	25,000.00	25,000.00	66.7%
106100	569546	JOB/ED PRO	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	.0%
106100	569549	JUV DETENT	12,810.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
106100	569550	TEEN COURT	.00	15,655.00	15,655.00	15,655.00	15,655.00	.0%
106100	569553	JCPC TASK	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
106100	569557	YMCA	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
106100	569558	RC SAFE	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
106100	569560	P SOUNDS	8,000.00	8,000.00	8,000.00	12,000.00	10,000.00	50.0%
106100	569561	CPTA	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
106100	569562	CHILDMATT	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	.0%
106100	569563	B-M JAIL	1,070,085.00	1,147,006.00	1,147,006.00	1,147,006.00	1,147,006.00	.0%
106100	569570	FOOD B-ALB	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
106100	569572	HWY 17/64	4,000.00	4,000.00	4,000.00	6,000.00	4,000.00	50.0%
106100	569579	2ND CHANCE	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	.0%
106100	569751	RELAY LIFE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
106100	569753	ROTC	750.00	750.00	750.00	750.00	750.00	.0%
106100	569754	AUL PEANUT	500.00	500.00	500.00	500.00	500.00	.0%
106100	569755	NAACP	500.00	500.00	500.00	500.00	500.00	.0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
106100	569756	ROXOBEL FE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
106100	569757	BLACK HIST	100.00	100.00	100.00	100.00	100.00	.0%
TOTAL SPECIAL APPROPRIATIONS			5,909,846.14	6,216,003.00	6,216,003.00	6,509,933.00	6,141,716.00	.00 4.7%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
106120	PARKS & RECREATION						
106120	512100 SAL/WAGE/R	105,832.85	108,710.00	108,710.00	108,710.00	112,317.00	.0%
106120	512600 SAL/WAGE/P	1,642.50	38,000.00	35,000.00	35,000.00	35,000.00	-7.9%
106120	518100 FICA	7,781.83	11,223.00	11,223.00	11,223.00	11,270.00	.0%
106120	518200 RETIREMENT	11,112.36	11,493.00	11,493.00	12,991.00	13,159.00	13.0%
106120	518300 INSURANCE	19,518.83	20,704.00	20,704.00	22,200.00	21,384.00	7.2%
106120	518600 WC INS	1,121.38	3,852.00	3,852.00	3,852.00	3,852.00	.0%
106120	525000 GAS/OIL/TI	3,825.24	6,000.00	6,000.00	6,000.00	6,000.00	.0%
106120	526000 OFC SUPPLI	2,931.30	3,000.00	3,000.00	3,000.00	3,000.00	.0%
106120	529000 DEPT SUPPL	12,616.27	30,000.00	30,000.00	47,000.00	35,000.00	56.7%
106120	531000 TRAVEL	3.05	1,000.00	1,000.00	1,000.00	1,000.00	.0%
106120	532000 TEL/POSTAG	1,670.35	2,500.00	2,500.00	2,500.00	2,500.00	.0%
106120	533000 UTILITIES	11,961.39	15,000.00	15,000.00	20,000.00	20,000.00	33.3%
106120	535100 MAINT BLDG	.00	7,000.00	9,910.00	12,000.00	.00	71.4%
106120	535200 MAINT EQUP	68.76	10,000.00	10,000.00	10,000.00	10,000.00	.0%
106120	535300 MAINT VEHI	1,082.95	6,000.00	5,090.00	6,000.00	6,000.00	.0%
106120	535400 MAINT-PARK	8,500.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
106120	537000 ADVERTISIN	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
106120	539500 EMP TRAINI	.00	500.00	500.00	500.00	500.00	.0%
106120	539901 CONTR-SVCS	2,739.88	20,000.00	20,000.00	20,000.00	20,000.00	.0%
106120	539904 PARK SITE	.00	250,000.00	130,000.00	.00	130,000.00	-100.0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
106120	539907	EXERCISE	9,450.00	10,800.00	10,800.00	9,000.00	9,000.00	-16.7%
106120	539923	WELLNESS	517.00	1,000.00	1,000.00	1,300.00	1,300.00	30.0%
106120	540050	C.B.-REC	17,000.00	.00	1,000.00	25,000.00	25,000.00	.0%
106120	545000	INS/BONDS	3,688.00	3,500.00	3,549.00	3,500.00	3,500.00	.0%
106120	549000	DUE/SUBS	130.00	300.00	300.00	300.00	300.00	.0%
106120	549990	EQPT-NON C	1,081.59	6,600.00	6,600.00	6,600.00	6,600.00	.0%
106120	551003	CO-LEASE P	4,049.96	7,200.00	7,200.00	7,800.00	7,800.00	8.3%
TOTAL PARKS & RECREATION			228,325.49	581,382.00	461,431.00	382,476.00	491,482.00	.00 -34.2%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
106310 LIBRARY - TEMP LOCATION						
106310 533000 UTILITIES	5,728.08	.00	10,000.00	10,000.00	10,000.00	.0%
106310 540000 B/E RENT	33,083.90	.00	30,000.00	30,000.00	30,000.00	.0%
TOTAL LIBRARY - TEMP LOCATIO	38,811.98	.00	40,000.00	40,000.00	40,000.00	.00 .0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
109800	TRANSFERS TO OTHER FUNDS						
109800	598012 SOC SVCS	885,237.31	1,287,101.00	1,333,305.00	1,518,060.00	1,523,692.00	17.9%
109800	598021 REVALUATIO	65,000.00	70,000.00	70,000.00	75,000.00	75,000.00	7.1%
109800	598024 LIB/COOP C	.00	.00	.00	.00	149,695.00	.0%
109800	598034 MIDDLE SCH	443,949.26	430,430.00	430,430.00	416,947.00	416,947.00	-3.1%
109800	598036 DSS	246,290.01	241,032.00	241,032.00	235,774.00	235,774.00	-2.2%
109800	598037 QZAB-BRT H	109,460.02	109,461.00	109,461.00	109,461.00	109,461.00	.0%
109800	598040 HOSPITAL	826,650.12	826,651.00	826,651.00	826,651.00	826,651.00	.0%
109800	598046 2012A BHS	841,460.10	841,461.00	841,461.00	841,461.00	841,461.00	.0%
109800	598047 2012B BHS	342,075.00	351,225.00	351,225.00	594,900.00	594,900.00	69.4%
109800	598050 USDA-AMB	64,821.00	93,366.00	93,366.00	93,366.00	93,366.00	.0%
	TOTAL TRANSFERS TO OTHER FUN	3,824,942.82	4,250,727.00	4,296,931.00	4,711,620.00	4,866,947.00	.00 10.8%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
109910 CONTINGENCY						
109910 599100 CONTINGENC	.00	.00	.00	22,314.00	.00	.0%
TOTAL CONTINGENCY	.00	.00	.00	22,314.00	.00	.00 .0%
TOTAL GENERAL FUND	653,576.41	130,104.00	-80,446.00	.00	.00	.00 -100.0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
120025	RESTRICTED INTERGOVERNMENT							
120025	453101	SS FOSTER	-17,115.96	-41,216.00	-41,216.00	-47,529.00	-47,529.00	15.3%
120025	453102	SS GEN ADM	-2,268,867.65	-2,466,664.00	-2,498,723.00	-2,334,539.00	-2,334,539.00	-5.4%
120025	453104	ADOPT FUND	.00	-30,933.00	-30,933.00	-29,023.00	-29,023.00	-6.2%
120025	453110	WF TRANS T	.00	-7,432.00	-7,432.00	-7,432.00	-7,432.00	.0%
120025	453115	C SUPP CON	-286,211.00	-291,935.00	-291,935.00	-298,434.00	-298,434.00	2.2%
120025	453117	CH SUP INC	-31,124.00	-35,000.00	-35,000.00	-23,373.00	-23,373.00	-33.2%
120025	453119	CS NPA FEE	-3,621.78	-150.00	-150.00	-150.00	-150.00	.0%
120025	458602	M-EAST-LV2	-34,722.00	-39,251.00	-39,251.00	-39,300.00	-40,000.00	.1%
120025	458603	E/D TRANSP	-39,337.18	-22,826.00	-38,482.00	-24,800.00	-24,800.00	8.6%
120025	458610	EDTAP-SUPP	.00	.00	.00	-145,660.00	-145,660.00	.0%
TOTAL RESTRICTED INTERGOVERN			-2,680,999.57	-2,935,407.00	-2,983,122.00	-2,950,240.00	-2,950,940.00	.00 .5%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
120030	PERMITS & FEES						
120030	434506 HEALTH CHO	-4,900.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.0%
120030	458620 HCWD	-250.00	-150.00	-150.00	-50.00	-50.00	-66.7%
TOTAL PERMITS & FEES		-5,150.00	-3,650.00	-3,650.00	-3,550.00	-3,550.00	.00 -2.7%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
120050 MISCELLANEOUS						
120050 483901 MISC REV	-3,784.74	-500.00	-500.00	-500.00	-500.00	.0%
TOTAL MISCELLANEOUS	-3,784.74	-500.00	-500.00	-500.00	-500.00	.00 .0%

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FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER		PCT CHANGE
120070	TRANSFERS								
120070	398110	TRANS-GEN	-885,237.31	-1,287,101.00	-1,333,305.00	-1,518,060.00	-1,523,692.00		17.9%
TOTAL TRANSFERS			-885,237.31	-1,287,101.00	-1,333,305.00	-1,518,060.00	-1,523,692.00	.00	17.9%

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FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
125310 SOCIAL SERVICES-ADMINISTRATION						
125310 512100 SAL/WAGE/R	1,645,857.11	1,862,739.00	1,858,539.00	1,875,123.00	1,911,620.00	.7%
125310 512600 SAL/WAGE/P	1,225.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
125310 518100 FICA	118,967.50	142,653.00	142,653.00	143,417.00	146,392.00	.5%
125310 518200 RETIREMENT	172,899.51	196,718.00	196,718.00	224,345.00	224,471.00	14.0%
125310 518300 INSURANCE	304,343.08	372,449.00	372,449.00	401,760.00	384,662.00	7.9%
125310 518600 WC INS	5,790.92	6,000.00	4,284.00	4,500.00	4,500.00	-25.0%
125310 518601 UNEM BENEF	.00	.00	4,553.00	4,553.00	4,553.00	.0%
125310 525000 GAS/OIL/TI	4,895.27	8,000.00	8,000.00	8,000.00	8,000.00	.0%
125310 526000 OFC SUPPLI	27,295.43	32,000.00	32,500.00	32,000.00	32,000.00	.0%
125310 531000 TRAVEL	9,841.56	15,000.00	15,000.00	13,000.00	13,000.00	-13.3%
125310 532001 POSTAGE	12,993.22	16,000.00	16,000.00	16,000.00	16,000.00	.0%
125310 532002 TELEPHONE	27,089.63	32,000.00	32,000.00	35,000.00	35,000.00	9.4%
125310 533000 UTILITIES	32,167.70	34,000.00	34,000.00	38,000.00	38,000.00	11.8%
125310 535100 MAINT BLDG	7,738.50	18,000.00	18,000.00	25,000.00	18,000.00	38.9%
125310 535300 MAINT VEHI	2,647.10	4,000.00	4,000.00	3,000.00	3,000.00	-25.0%
125310 539500 EMP TRAINI	1,450.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
125310 539900 CONTR SVCS	17,086.25	40,000.00	40,000.00	50,000.00	40,000.00	25.0%
125310 539909 FS-EBT	9,641.66	11,432.00	11,432.00	9,850.00	9,850.00	-13.8%
125310 540000 B/E RENT	.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
125310 544000 MAINT CONT	6,383.19	7,500.00	7,500.00	7,500.00	7,500.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
125310	545000	INS/BONDS	7,097.23	7,600.00	8,963.00	9,000.00	9,000.00	18.4%
125310	549000	DUE/SUBS	988.00	988.00	988.00	988.00	988.00	.0%
125310	549900	MISC EXPEN	158.00	1,500.00	1,500.00	1,000.00	1,000.00	-33.3%
125310	549990	EQPT-NON C	.00	41,000.00	42,000.00	42,000.00	42,000.00	2.4%
TOTAL SOCIAL SERVICES-ADMINI			2,416,555.86	2,857,479.00	2,858,979.00	2,951,936.00	2,957,436.00	.00 3.3%

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ACCOUNTS FOR: SOCIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
125380 SOCIAL SERVICES PROGRAMS						
125380 539950 PUB ASST	609.82	2,000.00	2,000.00	2,000.00	2,000.00	.0%
125380 539952 AID BLIND	1,654.52	1,795.00	1,795.00	1,822.00	1,822.00	1.5%
125380 539953 SAA	320,434.48	400,000.00	400,000.00	400,000.00	400,000.00	.0%
125380 539954 S FOSTER C	14,207.82	32,450.00	32,450.00	53,232.00	53,232.00	64.0%
125380 539955 S FOSTER O	3,208.89	5,000.00	5,000.00	5,000.00	5,000.00	.0%
125380 539956 AFDC FOS C	19,167.12	29,850.00	14,850.00	23,500.00	23,500.00	-21.3%
125380 539958 MEDICAID	-110.73	2,852.00	4,039.00	5,000.00	5,000.00	75.3%
125380 539959 AFDC	1,000.00	3,000.00	1,813.00	3,000.00	3,000.00	.0%
125380 539960 CHORE	44,163.00	43,612.00	43,612.00	43,612.00	44,444.00	.0%
125380 539962 LEGAL SVC	30,758.00	35,000.00	50,000.00	50,000.00	50,000.00	42.9%
125380 539963 ADOPTION A	26,939.15	35,000.00	35,000.00	30,000.00	30,000.00	-14.3%
125380 539965 WF-EA	1,430.00	4,000.00	4,000.00	2,000.00	2,000.00	-50.0%
125380 539968 JOBS TRAVE	7,500.00	12,000.00	12,000.00	9,000.00	9,000.00	-25.0%
125380 539969 TRANSPORTA	59,927.92	75,000.00	75,000.00	65,000.00	65,000.00	-13.3%
125380 539970 CRISIS	135,110.75	132,603.00	164,662.00	145,660.00	145,660.00	9.8%
125380 539973 FC-ADOPT-I	11,059.42	30,933.00	70,319.00	29,023.00	29,023.00	-6.2%
125380 539981 C SUPP CON	433,653.00	442,326.00	442,326.00	452,173.00	452,173.00	2.2%
125380 539990 WF CHILD C	6,753.92	15,000.00	15,000.00	15,000.00	15,000.00	.0%
125380 539993 WF PART EX	3,042.67	5,000.00	5,000.00	3,000.00	3,000.00	-40.0%
125380 539994 WF EMP/TRA	.00	7,432.00	7,432.00	7,432.00	7,432.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
125380	539995	E/D TRANSP	40,029.20	22,826.00	43,800.00	24,800.00	24,800.00	8.6%
125380	541150	LIEAP	135,200.00	132,603.00	238,551.00	145,660.00	145,660.00	9.8%
125380	541151	DNA TEST	1,947.00	6,500.00	6,500.00	4,500.00	4,500.00	-30.8%
TOTAL SOCIAL SERVICES PROGRA			1,297,685.95	1,476,782.00	1,675,149.00	1,520,414.00	1,521,246.00	.00 3.0%
TOTAL SOCIAL SERVICES			139,070.19	107,603.00	213,551.00	.00	.00	.00 -100.0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER		PCT CHANGE
170060	OTHER								
170060	425501	NC911 PSAP	-174,540.24	-189,965.00	-189,965.00	-203,146.00	-203,146.00		6.9%
170060	483101	INTEREST E	-492.21	-500.00	-500.00	-500.00	-500.00		.0%
	TOTAL OTHER		-175,032.45	-190,465.00	-190,465.00	-203,646.00	-203,646.00	.00	6.9%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	PCT
EMERGENCY TELEPHONE SYSTEM FUN		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	CHANGE
174327	EMERGENCY TELEPHONE SYSTEM FU						
174327	532002 ANI/ALI	31,648.15	36,000.00	36,000.00	36,000.00	36,000.00	.0%
174327	532003 W-PROVIDER	26,284.22	30,000.00	30,000.00	30,000.00	30,000.00	.0%
174327	532004 ADMIN LINE	4,119.03	4,465.00	4,465.00	4,000.00	4,000.00	-10.4%
174327	532005 IMP FUNNCT	28,961.70	30,000.00	30,000.00	31,000.00	31,000.00	3.3%
174327	535100 MAINT-SYST	937.50	1,000.00	1,000.00	1,000.00	1,000.00	.0%
174327	539500 EMP TRAINI	94.95	2,000.00	2,000.00	2,000.00	2,000.00	.0%
174327	539900 CONTR SVCS	1,319.96	2,000.00	2,000.00	2,000.00	2,000.00	.0%
174327	539901 MAINT CONT	81,198.42	83,000.00	83,000.00	91,991.00	91,991.00	10.8%
174327	549990 EQPT-NON C	.00	2,000.00	2,000.00	5,655.00	5,655.00	182.8%
	TOTAL EMERGENCY TELEPHONE SY	174,563.93	190,465.00	190,465.00	203,646.00	203,646.00	.00 6.9%
	TOTAL EMERGENCY TELEPHONE SY	-468.52	.00	.00	.00	.00	.00 .0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2018	2019	2019	2020	2020	
CAPITAL RESERVE-SCHOOLS			ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	PCT CHANGE
200060	OTHER							
200060	483101	INTEREST E	-6,180.99	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
TOTAL OTHER			-6,180.99	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00 .0%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	PCT
CAPITAL RESERVE-SCHOOLS		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	CHANGE
200090	BUDGETARY						
200090	499199 FUND BAL A	.00	-2,607,077.00	-2,607,077.00	-2,725,542.00	-2,527,542.00	4.5%
TOTAL BUDGETARY		.00	-2,607,077.00	-2,607,077.00	-2,725,542.00	-2,527,542.00	.00 4.5%

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BERTIE COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	PCT
CAPITAL RESERVE-SCHOOLS		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	CHANGE
205912	CAPITAL PROJECTS SHCOOL						
205912	549910 TRAN-GEN F	1,149,677.33	2,608,077.00	2,608,077.00	2,726,542.00	2,528,542.00	4.5%
TOTAL CAPITAL PROJECTS SHCOO		1,149,677.33	2,608,077.00	2,608,077.00	2,726,542.00	2,528,542.00	.00 4.5%
TOTAL CAPITAL RESERVE-SCHOOL		1,143,496.34	.00	.00	.00	.00	.00 .0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: REVALUATION			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER		PCT CHANGE
210070	TRANSFERS								
210070	498110	TRANS-GEN	-65,000.00	-70,000.00	-70,000.00	-75,000.00	-75,000.00		7.1%
	TOTAL TRANSFERS		-65,000.00	-70,000.00	-70,000.00	-75,000.00	-75,000.00	.00	7.1%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: REVALUATION		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
210090 BUDGETARY							
210090 499199	FUND BAL A	.00	-212,470.00	-212,470.00	-70,373.00	-70,373.00	-66.9%
TOTAL BUDGETARY		.00	-212,470.00	-212,470.00	-70,373.00	-70,373.00	.00 -66.9%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: REVALUATION			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
214145	REVALUATION							
214145	519300	PROF SVC	48,117.15	192,470.00	192,470.00	62,373.00	62,373.00	-67.6%
214145	526000	OFC SUPPLI	.00	5,000.00	5,000.00	4,000.00	4,000.00	-20.0%
214145	537000	ADVERTISIN	.00	4,500.00	4,500.00	4,000.00	4,000.00	-11.1%
214145	549903	RESERVE	.00	70,000.00	70,000.00	75,000.00	75,000.00	7.1%
	TOTAL REVALUATION		48,117.15	271,970.00	271,970.00	145,373.00	145,373.00	.00 -46.5%
	TOTAL REVALUATION		-16,882.85	-10,500.00	-10,500.00	.00	.00	.00 -100.0%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DEBT SERVICE			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
300070	TRANSFERS							
300070	498113	HOSPITAL	-826,650.12	-826,651.00	-826,651.00	-826,651.00	-826,651.00	.0%
300070	498115	MIDDLE SCH	-443,949.26	-430,430.00	-430,430.00	-416,947.00	-416,947.00	-3.1%
300070	498116	DSS	-246,290.01	-241,032.00	-241,032.00	-235,774.00	-235,774.00	-2.2%
300070	498122	QZAB-BRT-H	-109,460.02	-109,461.00	-109,461.00	-109,461.00	-109,461.00	.0%
300070	498123	2012A	-841,460.10	-841,461.00	-841,461.00	-841,461.00	-841,461.00	.0%
300070	498124	2012B	-342,075.00	-351,225.00	-351,225.00	-594,900.00	-594,900.00	69.4%
300070	498125	USDA-AMB.	-64,821.00	-93,366.00	-93,366.00	-93,366.00	-93,366.00	.0%
TOTAL TRANSFERS			-2,874,705.51	-2,893,626.00	-2,893,626.00	-3,118,560.00	-3,118,560.00	.00 7.8%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICT - REGIONAL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
600030 PERMITS & FEES						
600030 441202 S/GAR COLL	-6,233.67	-6,500.00	-6,500.00	-6,500.00	-6,500.00	.0%
600030 471003 TAP FEES	-46,763.89	-50,000.00	-50,000.00	-50,000.00	-55,000.00	.0%
600030 471004 SERV FEE	-550.00	-800.00	-800.00	-400.00	-400.00	-50.0%
600030 471005 CONN FEES	-19,050.00	-22,000.00	-22,000.00	-22,000.00	-22,000.00	.0%
600030 471007 RECONN FEE	-32,175.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
600030 471008 PENALTIES	-41,260.03	-61,000.00	-61,000.00	-50,000.00	-44,000.00	-18.0%
TOTAL PERMITS & FEES	-146,032.59	-165,300.00	-165,300.00	-153,900.00	-152,900.00	.00 -6.9%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICT - REGIONAL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
600040 SALES & SERVICES						
600040 471001 SALE-WATER	-2,507,260.71	-2,700,000.00	-2,700,000.00	-2,900,000.00	-2,700,000.00	7.4%
TOTAL SALES & SERVICES	-2,507,260.71	-2,700,000.00	-2,700,000.00	-2,900,000.00	-2,700,000.00	.00 7.4%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICT - REGIONAL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
600050 MISCELLANEOUS						
600050 483901 MISC REV	-13,760.86	-7,000.00	-7,000.00	-8,000.00	-8,000.00	14.3%
TOTAL MISCELLANEOUS	-13,760.86	-7,000.00	-7,000.00	-8,000.00	-8,000.00	.00 14.3%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICT - REGIONAL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
600060 OTHER						
600060 483101 INTEREST E	-10,828.53	-10,000.00	-10,000.00	-11,000.00	-11,000.00	10.0%
TOTAL OTHER	-10,828.53	-10,000.00	-10,000.00	-11,000.00	-11,000.00	.00 10.0%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICT - REGIONAL		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
607110	WATER DISTRICT - REGIONAL						
607110	512100 SAL/WAGE/R	354,046.12	369,779.00	369,779.00	369,779.00	391,873.00	.0%
607110	512600 SAL/WAGE/P	.00	.00	3,546.00	13,000.00	10,000.00	.0%
607110	512602 OVT/CALL	71,210.67	75,000.00	75,000.00	85,000.00	60,000.00	13.3%
607110	518100 FICA	31,361.61	34,026.00	34,026.00	34,026.00	34,568.00	.0%
607110	518200 RETIREMENT	44,520.74	46,918.00	46,918.00	48,000.00	51,622.00	2.3%
607110	518300 INSURANCE	61,309.47	69,036.00	69,036.00	108,000.00	71,305.00	56.4%
607110	518600 WC INS	43,784.33	45,000.00	50,207.00	55,000.00	50,000.00	22.2%
607110	519301 PROF-AUDIT	29,200.00	30,076.00	30,076.00	33,000.00	31,000.00	9.7%
607110	521200 UNIFORMS	3,402.17	4,000.00	4,000.00	7,000.00	7,000.00	75.0%
607110	525000 GAS/OIL/TI	46,678.64	50,000.00	50,000.00	58,000.00	58,000.00	16.0%
607110	526000 OFC SUPPLI	9,520.27	11,000.00	11,000.00	12,000.00	12,000.00	9.1%
607110	529000 DEPT SUPPL	338,804.53	200,000.00	193,000.00	225,000.00	185,612.00	12.5%
607110	529001 CHEMICALS	14,118.00	19,000.00	19,000.00	25,000.00	25,000.00	31.6%
607110	531000 TRAVEL	757.15	4,000.00	3,055.00	4,000.00	4,000.00	.0%
607110	532001 POSTAGE	18,583.58	5,000.00	18,200.00	5,000.00	5,000.00	.0%
607110	532002 TELEPHONE	53,673.57	13,620.00	6,365.00	4,000.00	4,000.00	-70.6%
607110	533000 UTILITIES	128,725.09	148,000.00	148,000.00	153,000.00	153,000.00	3.4%
607110	535100 MAINT BLDG	27,136.26	30,000.00	37,000.00	50,000.00	30,000.00	66.7%
607110	535200 MAINT EQUP	4,865.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
607110	535201 M/R SYSTEM	15,726.68	50,000.00	51,700.00	54,000.00	54,000.00	8.0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICT - REGIONAL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE
607110 535300 MAINT VEHI	3,896.03	10,000.00	10,800.00	12,000.00	12,000.00	20.0%
607110 537000 ADVERTISIN	.00	800.00	800.00	800.00	800.00	.0%
607110 538300 SOFTWARE L	2,127.35	3,200.00	3,200.00	3,200.00	3,200.00	.0%
607110 539500 EMP TRAINI	305.00	6,000.00	6,000.00	6,000.00	4,000.00	.0%
607110 539900 CONTR SVCS	5,481.89	60,000.00	61,500.00	70,000.00	60,000.00	16.7%
607110 539909 10% PRISON	39,395.14	48,000.00	45,399.00	51,000.00	51,000.00	6.3%
607110 539911 INSTALL SV	.00	40,000.00	36,000.00	30,000.00	10,000.00	-25.0%
607110 539913 WATER TEST	10,118.00	42,000.00	42,000.00	48,000.00	48,000.00	14.3%
607110 539915 GRASS CUTT	11,950.00	12,000.00	12,000.00	16,000.00	16,000.00	33.3%
607110 539920 TANK MAINT	100,817.82	103,402.00	103,742.00	107,375.00	107,375.00	3.8%
607110 544000 MAINT CONT	3,820.91	5,000.00	5,215.00	7,500.00	7,500.00	50.0%
607110 545000 INS/BONDS	21,187.36	28,000.00	30,004.00	33,000.00	30,000.00	17.9%
607110 546000 DEPR EXP	.00	49,235.00	42,024.00	44,675.00	.00	-9.3%
607110 548000 IND COST	229,250.00	229,250.00	229,250.00	229,250.00	229,250.00	.0%
607110 549000 DUE/SUBS	3,760.00	5,200.00	5,200.00	6,500.00	6,500.00	25.0%
607110 549990 EQPT-NON C	9,205.22	.00	.00	7,080.00	7,080.00	.0%
607110 551000 CO-EQUPT	115,915.90	.00	43,966.00	29,500.00	.00	.0%
607110 551003 CO-LEASE P	.00	.00	.00	.00	13,000.00	.0%
607110 551007 WD III RES	.00	7,280.00	7,280.00	7,280.00	7,280.00	.0%
607110 577001 BONDS-D1	90,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%
607110 577002 BONDS-DII	115,000.00	120,000.00	120,000.00	125,000.00	125,000.00	4.2%
607110 577003 BONDS-III	90,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: WATER DISTRICT - REGIONAL			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	PCT CHANGE	
607110	577004	BONDS-DIV	90,000.00	95,000.00	95,000.00	100,000.00	100,000.00	5.3%	
607110	577005	LOAN-DIII	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%	
607110	577011	INT-D1	85,925.00	83,225.00	83,225.00	79,425.00	79,425.00	-4.6%	
607110	577012	INT-DII	122,587.50	119,138.00	119,138.00	114,338.00	114,338.00	-4.0%	
607110	577013	INT-DIII	77,412.50	74,713.00	74,713.00	70,913.00	70,913.00	-5.1%	
607110	577014	INT-DIV	121,181.26	118,482.00	118,482.00	114,682.00	114,682.00	-3.2%	
607110	577015	INT-DIII	8,537.96	47,218.00	47,218.00	45,875.00	45,875.00	-2.8%	
607110	598007	SRF DII	.00	64,171.00	64,171.00	64,171.00	64,171.00	.0%	
607110	598008	SRF DIV	.00	71,881.00	71,881.00	71,881.00	71,881.00	.0%	
607110	598010	LOAN-BR	11,649.61	11,650.00	11,650.00	11,650.00	11,650.00	.0%	
TOTAL WATER DISTRICT - REGIO			2,691,948.33	2,882,300.00	2,932,766.00	3,072,900.00	2,871,900.00	.00	6.6%
TOTAL WATER DISTRICT - REGIO			14,065.64	.00	50,466.00	.00	.00	.00	.0%

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BERTIE COUNTY
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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	PCT
BERTIE TELEPHONE		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	CHANGE
810050	MISCELLANEOUS						
810050	483906 BRT-PHONE	-63,330.36	-66,000.00	-66,000.00	-62,000.00	-62,000.00	-6.1%
TOTAL MISCELLANEOUS		-63,330.36	-66,000.00	-66,000.00	-62,000.00	-62,000.00	.00 -6.1%

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PROJECTION: 2020 2019/2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	PCT
BERTIE TELEPHONE		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	MANAGER	CHANGE
819501	BERTIE PHONE SYSTEM						
819501	532002 TELEPHONE	38,934.80	55,000.00	54,800.00	50,000.00	50,000.00	-9.1%
819501	539900 CONTR SVCS	4,967.20	2,000.00	2,200.00	3,000.00	3,000.00	50.0%
819501	546000 DEPR EXP	.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
819501	549990 EQPT-NON C	.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL BERTIE PHONE SYSTEM		43,902.00	66,000.00	66,000.00	62,000.00	62,000.00	.00 -6.1%
TOTAL BERTIE TELEPHONE		-19,428.36	.00	.00	.00	.00	.00 .0%
TOTAL REVENUE		-30,898,562.15	-37,488,467.00	-38,096,673.00	-41,449,675.00	-39,604,614.00	10.6%
TOTAL EXPENSE		32,811,991.00	37,715,674.00	38,269,744.00	41,449,675.00	39,604,614.00	9.9%
GRAND TOTAL		1,913,428.85	227,207.00	173,071.00	.00	.00	.00 -100.0%

** END OF REPORT - Generated by William Roberson **