

TOWN OF MEGGETT
FISCAL YEAR BUDGET/ALL INCLUSIVE
JULY 1, 2010 - JUNE 30, 2011

GENERAL FUND - REVENUE

ACCOUNT NAME	BUDGET 2009-2010	YEAR TO DATE 2009-2010	BUDGET 2010-2011	
AID TO SUBDIVISION	\$33,000.00	\$33,844.64	\$32,546.00	taxes collected by state / % population
ARTS AND CRAFTS FESTIVAL	\$2,795.00	\$2,065.40	\$2,100.00	vendors, silent auction, raffles etc
BUSINESS LICENSE	\$75,000.00	\$109,699.37	\$73,000.00	Anyone doing business in Meggett
CABLE FRANCHISE	\$5,000.00	\$7,466.97	\$7,500.00	5% / Meggett cable customers
CHAS CO PERMITS	\$2,800.00	\$995.67	\$1,050.00	10% of permits for Meggett
VERIZON FRANCHISE	\$3,250.00	\$2,866.14	\$2,900.00	3% / Meggett phone customers
LOCAL OPTIONAL TAX	\$93,500.00	\$96,943.50	\$97,200.00	sales tax/ county/ % population
OTHER INCOME/COPIES, FEES, REFUNDS	\$500.00	\$290.00	\$225.00	copies, refunds, ordinance chg fees
SCANA FRANCHISE	\$40,000.00	\$50,051.65	\$40,000.00	3% /electricity provided to Meggett
SCPA BLDG	\$18,000.00	\$19,271.03	\$23,250.00	rent
T SHIRT SALES	\$50.00	\$10.00	\$25.00	funds from t-shirt sales
TOTAL	\$273,895.00	\$323,504.37	\$279,796.00	

GENERAL FUND - EXPENDITURES

ACCOUNT NAME	BUDGET 2009-2010	YEAR TO DATE 2009-2010	BUDGET 2010-2011	
ACCOUNTANT	\$35,300.00	\$12,560.00	\$15,800.00	Annual Audit/3 years
ADVERTISING	\$3,000.00	\$1,515.54	\$3,000.00	council mtgs, public hearings etc
BOND (FIDELITY)	\$215.00	\$175.00	\$175.00	bond for Accounting Personnel
BUILDING MAINTENANCE	\$22,000.00	\$11,700.53	\$10,000.00	repairs/upgrades Town Hall, Pavilion, sign
BLGR ALARM/SECURITY/TOWN HALL	\$250.00	\$242.00	\$500.00	security alarm for Town Hall
CHAS CO DISPOSAL FEE	\$90.00	\$86.00	\$100.00	disposal fee for Town Hall
CHRISTMAS BONUS	\$2,000.00	\$2,000.00	\$2,500.00	Bonus for Town Staff
CHRISTMAS TREE LIGHTING	\$2,200.00	\$2,301.63	\$3,000.00	decorations & reception
COUNCIL/MAYOR SALARIES	\$29,600.00	\$29,600.00	\$29,600.00	yearly salaries before taxes
CPW/TOWN	\$650.00	\$566.45	\$671.00	water & sewage for Town Hall
DUES/EDUCATION	\$4,325.00	\$2,191.64	\$5,500.00	MASC dues / training/materials/mileage
ELECTION EXPENSE		\$0.00	\$500.00	poll workers, advertising
EVENTS/ARTS & CRAFTS FEST.	\$3,795.00	\$2,444.45	\$2,100.00	
GIFTS	\$400.00	\$381.61	\$500.00	plaques, flowers, small donations
INSURANCE/ BLDG & PERS. PROP.	\$1,200.00	\$1,832.86	\$1,500.00	Town Hall, Pavilion
INSURANCE/ TORT LIABILITY CVRG	\$6,000.00	\$5,805.00	\$6,500.00	Mayor, Council, Staff, Visitors
INS PERSONNEL/EMPLOYER	\$5,500.00	\$7,913.45	\$5,500.00	Health Insurance
INTERNET (HIGH SPEED)	\$1,100.00	\$524.34	\$500.00	Comcast High Speed Internet
LANDSCAPING/GRO MAINT	\$9,500.00	\$8,286.46	\$12,000.00	grounds around town, park, sign
LEGAL FEES	\$25,000.00	\$20,418.33	\$25,000.00	Attorney's fees
MACHINE MAINTENANCE	\$3,000.00	\$2,434.60	\$2,500.00	lease and yearly maint of copier
MEGGETT 1925	\$21,400.00	\$6,203.79	\$7,000.00	Project expenses & 20% grant match
NEWSLETTER	\$300.00	\$0.00	\$500.00	paper, ink, postage/quarterly mailings
OFFICE EQUIPMENT/FURNITURE	\$1,000.00	\$4,347.47	\$3,000.00	file cabinets etc.
OFFICE SUPPLIES	\$4,000.00	\$3,670.97	\$3,350.00	paper, ink, pens, pencils etc.
PAYROLL TAXES	\$6,000.00	\$4,295.84	\$6,500.00	Social Security & Medicare
PEST CONTROL	\$500.00	\$380.00	\$500.00	Town Hall pest control
POSTAGE	\$900.00	\$680.99	\$1,200.00	bulk mailings & stamps
SALARY ADMINISTRATOR	\$30,500.00	\$30,500.00	\$30,500.00	Town Administrator
SALARY OTHER OFFICE PERSONEL	\$14,000.00	\$12,948.00	\$15,000.00	Part Time Office Personel
SALARY SUBTITUTE	\$100.00	\$0.00	\$100.00	Emergency substitute for staff
SCPA BLDG	\$18,000.00	\$18,216.71	\$31,250.00	
SC RETIREMENT/EMPLOYER	\$4,700.00	\$2,818.56	\$3,500.00	Retirement
SCE&G OFFICE/SIGN/PARK/TOWN CNTR	\$5,000.00	\$4,799.32	\$5,200.00	Town Hall, sign, park, street lights
SCE&G STREET LIGHTS	\$7,500.00	\$6,788.47	\$7,500.00	Light poles throughout town
TRANSFER TO SCPA BUILDING	\$1,000.00		\$8,000.00	cover shortage on expenses
SPECIAL PROJECT FUND			\$20,000.00	
TELEPHONE	\$3,370.00	\$3,404.47	\$3,600.00	phone lines, fax, etc for Town Hall
WEBPAGE	\$500.00	\$1,593.32	\$5,650.00	staff education & maintain webpage
TOTALS	\$273,895.00	\$213,627.80	\$279,796.00	