

TOWN OF MEGGETT				
FISCAL YEAR BUDGET/ALL INCLUSIVE				
JULY 1, 2011 - JUNE 30, 2012				
GENERAL FUND - REVENUE				
ACCOUNT NAME	BUDGET	YEAR TO DATE	BUDGET	
	2010-2011	2010-2011	2011-2012	
1 AID TO SUBDIVISION	\$32,546.00	\$27,703.54	\$25,000.00	taxes collected by state / % population
2 ARTS AND CRAFTS FESTIVAL	\$2,100.00	\$2,528.00	\$2,245.00	vendors, silent auction, raffles etc
3 BUSINESS LICENSE	\$73,000.00	\$109,244.64	\$95,000.00	Anyone doing business in Meggett
4 CABLE FRANCHISE	\$7,500.00	\$8,477.69	\$9,000.00	5% / Meggett cable customers
5 CHAS CO PERMITS	\$1,050.00	\$639.68	\$600.00	10% / permits for Meggett
6 VERIZON FRANCHISE	\$2,900.00	\$2,530.27	\$3,000.00	3% / Meggett phone customers
7 LOCAL OPTIONAL TAX	\$97,200.00	\$96,265.11	\$85,000.00	sales tax/ county/ % population
8 OTHER INCOME/COPIES, FEES, REFUNDS	\$225.00	\$1,674.86	\$255.00	copies, refunds, ordinance chg request fees
9 SCANA FRANCHISE	\$40,000.00	\$50,000.00	\$50,200.00	3% / electricity provided to Meggett
10 SCPA BLDG	\$23,250.00	\$25,778.53	\$27,588.00	Rent and lease of SCPA Bldg
11 T SHIRT SALES	\$25.00	\$20.00	\$20.00	funds from t-shirt sales
12 TRANSFER FROM RESERVE FUND		\$0.00	\$64,480.00	cover expense shortage
TOTAL	\$279,796.00	\$324,862.32	\$362,388.00	
GENERAL FUND - EXPENDITURES				
ACCOUNT NAME	BUDGET	YEAR TO DATE	BUDGET	
	2010-2011	2010-2011	2011-2012	
1 ACCOUNTANT	\$15,800.00	\$7,900.00	\$15,800.00	Annual Audit
2 ADVERTISING	\$2,200.00	\$631.25	\$1,000.00	council mtgs, public hearings etc
3 BOND (FIDELITY)	\$175.00	\$175.00	\$200.00	bond for Accounting Personnel
4 BUILDING MAINTENANCE/Town Hall	\$10,000.00	\$1,622.50	\$5,992.00	bathroom repairs/paint/back door repaired
5 BLGR ALARM/SECURITY/TOWN HALL	\$500.00	\$242.00	\$300.00	security alarm for Town Hall
6 CHAS CO DISPOSAL FEE	\$100.00	\$61.00	\$75.00	disposal fee for Town Hall
7 CHRISTMAS TREE LIGHTING	\$3,000.00	\$2,890.71	\$3,000.00	decorations & reception
8 COUNCIL/MAYOR SALARIES	\$29,600.00	\$29,600.00	\$29,600.00	yearly salaries before taxes
9 CPW/TOWN	\$671.00	\$614.98	\$660.00	water & sewage for Town Hall
10 DUES/EDUCATION	\$5,000.00	\$3,066.51	\$3,500.00	MASC dues / training/materials/mileage
11 ELECTION EXPENSE	\$800.00	\$762.81	\$0.00	poll workers, advertising
12 EVENTS/ARTS & CRAFTS FEST	\$3,100.00	\$2,480.40	\$3,200.00	advertising, entertainment, mileage, workers
13 GIFTS	\$500.00	\$272.03	\$500.00	plaques, flowers, small donations
14 INSURANCE/ BLDG & PERS. PROP.	\$1,230.00	\$1,131.51	\$1,500.00	Town Hall, Pavilion
15 INSURANCE/ TORT LIABILITY CVRG	\$6,000.00	\$5,805.00	\$6,500.00	Mayor, Council, Staff, Visitors
16 INS PERSONNEL/EMPLOYER	\$5,700.00	\$5,540.79	\$5,500.00	Health Insurance
17 INTERNET (HIGH SPEED)	\$300.00	\$239.76	\$350.00	Comcast High Speed Internet
18 LANDSCAPING/GRO MAINT	\$8,400.00	\$7,657.00	\$8,500.00	grounds around town, park, sign
19 LEGAL FEES	\$25,000.00	\$20,180.30	\$25,000.00	Attorney's fees
20 MACHINE MAINTENANCE	\$2,700.00	\$3,000.96	\$2,700.00	lease and yearly maint of copier
21 MEGGETT 1925	\$7,000.00	\$1,768.39	\$0.00	see Meggett 1925 budget
22 NEWSLETTER	\$1,200.00	\$1,825.76	\$1,800.00	paper, ink, postage
23 OFFICE EQUIPMENT/FURNISHINGS	\$3,000.00	\$2,019.70	\$5,000.00	file cabinets etc.
24 OFFICE SUPPLIES	\$3,450.00	\$2,933.39	\$2,700.00	paper, ink, pens, pencils etc.
25 PAYROLL TAXES	\$6,500.00	\$5,216.15	\$7,000.00	Social Security & Medicare
26 PEST CONTROL	\$500.00	\$380.00	\$500.00	Town Hall pest control
27 POSTAGE	\$1,200.00	\$833.87	\$1,000.00	bulk mailings & stamps
28 PROPERTY IMPROVEMENTS	\$0.00	\$0.00	\$80,000.00	property improvements
29 SALARY ADMINISTRATOR	\$30,500.00	\$30,500.00	\$30,500.00	Town Administrator
30 SALARY OTHER OFFICE PERSONEL	\$15,000.00	\$14,232.00	\$20,000.00	Part Time Office Personnel
31 SALARY SUBTITUTE & BONUS	\$3,100.00	\$3,000.00	\$3,500.00	Emergency substitute for staff & bonuses
32 SCPA BLDG	\$36,005.00	\$40,702.48	\$27,588.00	lights, alarm, cleaning, sewage, maintenance etc
33 SC RETIREMENT/EMPLOYER	\$3,500.00	\$2,818.60	\$3,000.00	Retirement
34 SCE&G OFFICE/SIGN/PARK/TOWN CNTR	\$5,200.00	\$4,620.66	\$5,223.00	Town Hall, sign, park, street lights
35 SCE&G STREET LIGHTS	\$7,500.00	\$7,775.09	\$7,500.00	Light poles throughout town
36 SPECIAL PROJECT FUND/WALNUT HILL	\$28,000.00	\$15,157.62	\$45,000.00	repairs, electricity etc.
37 TELEPHONE	\$3,600.00	\$3,443.63	\$4,700.00	phone lines, fax, etc for Town Hall
38 WEBPAGE	\$3,765.00	\$3,529.00	\$3,500.00	staff education & maintain webpage
TOTALS	\$279,796.00	\$234,630.85	\$362,388.00	