

TOWN OF MEGGETT				
FISCAL YEAR BUDGET/ALL INCLUSIVE				
JULY 1, 2012 - JUNE 30, 2013				
GENERAL FUND - REVENUE				
ACCOUNT NAME	BUDGET	estimated	BUDGET	
	2011-2012	2011-2012	2012-2013	
1 AID TO SUBDIVISION	\$25,000.00	\$22,162.89	\$21,500.00	taxes collected by state / % population
2 BUSINESS LICENSE	\$45,000.00	\$44,154.47	\$46,000.00	Anyone doing business in Meggett
3 BL/ MASC	\$50,000.00	\$62,876.98	\$62,000.00	License fees paid to MASC
4 CABLE FRANCHISE	\$9,000.00	\$8,826.98	\$9,327.00	5% / Meggett cable customers
5 CHAS CO PERMITS	\$600.00	\$597.70	\$800.00	10% / permits for Meggett
6 EVENTS	\$2,245.00	\$0.00	\$1,890.00	vendors, silent auction, raffles etc
7 VERIZON FRANCHISE	\$3,000.00	\$2,189.52	\$2,100.00	3% / Meggett phone customers
8 LOCAL OPTIONAL TAX	\$85,000.00	\$106,994.50	\$97,387.00	sales tax/ county/ % population
9 OTHER INCOME/COPIES, FEES, REFUNDS	\$255.00	\$2,696.69	\$400.00	copies, refunds, ordinancechg request fees
10 SCANA FRANCHISE	\$50,200.00	\$50,200.00	\$56,500.00	3% /electricity provided to Meggett
11 SCPA BLDG	\$27,588.00	\$36,636.11	\$33,950.00	Rent and lease of SCPA Bldg
12 T SHIRT SALES	\$20.00	\$0.00	\$0.00	funds from t-shirt sales
13 TRANSFER FROM RESERVE FUND	\$64,480.00	\$0.00	\$0.00	cover expense shortage
<b>TOTAL</b>	<b>\$362,388.00</b>	<b>\$337,335.84</b>	<b>\$331,854.00</b>	
GENERAL FUND - EXPENDITURES				
ACCOUNT NAME	BUDGET	estimated	BUDGET	
	2011-2012	2011-2012	2012-2013	
1 ACCOUNTANT	\$15,800.00	\$15,800.00	\$7,900.00	Annual Audit
2 ADVERTISING	\$1,000.00	\$644.73	\$650.00	council mtgs, public hearings etc
3 ATTORNEY	\$25,000.00	\$20,679.30	\$22,000.00	Attorney's fees
4 BOND (FIDELITY)	\$200.00	\$200.00	\$200.00	bond for Accounting Personnel
5 BUILDING MAINTENANCE/Town Hall	\$5,992.00	\$2,145.00	\$6,000.00	bathroom repairs/paint/back door repaired
6 BLGR ALARM/SECURITY/TOWN HALL	\$300.00	\$947.69	\$242.00	security alarm for Town Hall
7 CHAS CO DISPOSAL FEE	\$75.00	\$86.00	\$89.00	disposal fee for Town Hall
8 CHRISTMAS TREE LIGHTING	\$3,000.00	\$2,618.18	\$2,500.00	decorations & reception
9 COUNCIL/MAYOR SALARIES	\$29,600.00	\$29,600.00	\$29,600.00	yearly salaries before taxes
10 CPW/TOWN	\$660.00	\$615.10	\$650.00	water & sewage for Town Hall
11 DUES/EDUCATION	\$3,500.00	\$2,693.32	\$2,700.00	MASC dues / training/materials/mileage
12 ELECTION EXPENSE	\$0.00	\$0.00	\$500.00	poll workers, advertising
13 EVENTS/ARTS & CRAFTS FEST	\$3,200.00	\$1,142.08	\$1,310.00	advertising, entertainment, mileage, worker
14 GIFTS	\$500.00	\$1,500.17	\$500.00	plaques, flowers, small donations

15	INFRASTRUCTURE				<b>\$600.00</b>	street signs etc.	
16	INSURANCE/ BLDG & PERS. PROP.	<b>\$1,500.00</b>	<b>\$1,428.23</b>		<b>\$1,500.00</b>	Town Hall, Pavilion	
17	INSURANCE/ TORT LIABILITY CVRG	<b>\$6,500.00</b>	<b>\$5,805.00</b>		<b>\$6,000.00</b>	Mayor, Council, Staff, Visitors	
18	INS PERSONNEL/EMPLOYER	<b>\$5,500.00</b>	<b>\$7,103.84</b>		<b>\$7,100.00</b>	Health Insurance	
19	INTERNET (HIGH SPEED)	<b>\$350.00</b>	<b>\$693.92</b>		<b>\$720.00</b>	Comcast High Speed Internet	
20	LANDSCAPING/GRO MAINT	<b>\$8,500.00</b>	<b>\$14,376.80</b>		<b>\$8,500.00</b>	grounds around town,park,sign	
21	MACHINE MAINTENANCE	<b>\$2,700.00</b>	<b>\$2,808.58</b>		<b>\$2,800.00</b>	lease and yearly maint of copier	
22	MEGGETT 1925	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$5,000.00</b>	see Meggett 1925 budget	
23	NEWSLETTER	<b>\$1,800.00</b>	<b>\$0.00</b>		<b>\$800.00</b>	paper, ink, postage	
24	OFFICE EQUIPMENT/FURNISHINGS	<b>\$5,000.00</b>	<b>\$4,662.41</b>		<b>\$5,000.00</b>	file cabinets etc.	
25	OFFICE SUPPLIES	<b>\$2,700.00</b>	<b>\$6,647.74</b>		<b>\$3,700.00</b>	paper, ink, pens, pencils etc.	
26	PAYROLL TAXES	<b>\$7,000.00</b>	<b>\$5,607.22</b>		<b>\$5,700.00</b>	Social Security & Medicare	
27	PEST CONTROL	<b>\$500.00</b>	<b>\$390.00</b>		<b>\$400.00</b>	Town Hall pest control	
28	POSTAGE	<b>\$1,000.00</b>	<b>\$808.84</b>		<b>\$1,000.00</b>	bulk mailings & stamps	
29	PROPERTY IMPROVEMENTS	<b>\$80,000.00</b>	<b>\$82,163.85</b>		<b>\$39,000.00</b>	property improvements	
30	REFUNDS				<b>\$32.00</b>	miscellaneous refunds	
31	SALARY ADMINISTRATOR	<b>\$30,500.00</b>	<b>\$30,500.00</b>		<b>\$35,000.00</b>	Town Administrator	
32	SALARY OTHER OFFICE PERSONEL	<b>\$20,000.00</b>	<b>\$16,565.52</b>		<b>\$20,000.00</b>	Part Time Office Personnel	
33	SALARY SUBTITUTE & BONUS	<b>\$3,500.00</b>	<b>\$3,000.00</b>		<b>\$0.00</b>	Emergency substitute for staff & bonuses	
34	SCPA BLDG	<b>\$27,588.00</b>	<b>\$35,953.67</b>		<b>\$25,000.00</b>	lights, alarm, cleaning, sewage, maint. etc	
35	SC RETIREMENT/EMPLOYER	<b>\$3,000.00</b>	<b>\$2,860.36</b>		<b>\$2,861.00</b>	Retirement	
36	SCE&G OFFICE/SIGN/PARK/TOWN CNTR	<b>\$5,223.00</b>	<b>\$4,142.27</b>		<b>\$4,500.00</b>	Town Hall, sign, park, street lights	
37	SCE&G STREET LIGHTS	<b>\$7,500.00</b>	<b>\$7,573.68</b>		<b>\$7,600.00</b>	Light poles throughout town	
38	SPECIAL PROJECT FUND/WALNUT HILL	<b>\$45,000.00</b>	<b>\$13,850.50</b>		<b>\$60,000.00</b>	repairs, electricity etc.	
39	TELEPHONE	<b>\$4,700.00</b>	<b>\$4,136.10</b>		<b>\$4,200.00</b>	phone lines, fax, etc for Town Hall	
40	WEBPAGE	<b>\$3,500.00</b>	<b>\$600.00</b>		<b>\$10,000.00</b>	staff education & maintain webpage	
	<b>TOTALS</b>	<b>\$362,388.00</b>	<b>\$330,350.10</b>		<b>\$331,854.00</b>		

