

**Beaufort County**  
**Tax Collections & Revenues & Expenditures Comparison - General Fund**  
**FY 2009 Budget to Actual at December 31, 2008**

<b>Fund</b>	<b>FY 2009 as of 12/31/2008</b>	<b>Millage</b>	<b>FY 2009 Revised Budget (Full Year)</b>	<b>Revised Budget to Actual Difference</b>	<b>Actual as a Percent of Budget</b>	<b>FY 2008 as of 12/31/2007</b>	<b>Millage</b>	<b>FY 2008 Revised Budget (Full Year)</b>	<b>Revised Budget to Actual Difference</b>	<b>Actual as a Percent of Budget</b>
<b>General Fund</b>										
Revenues:										
Current Taxes	39,292,272	45.50	69,409,808	(30,117,536)	57%	35,886,392	43.40	55,328,350	(19,441,958)	65%
Other Taxes	3,268,712	N/A	7,233,696	(3,964,984)	45%	3,009,035	N/A	6,499,650	(3,490,615)	46%
Other	8,809,182	N/A	28,638,370	(19,829,188)	31%	10,413,089	N/A	32,702,809	(22,289,720)	32%
Total:	51,370,166		105,281,874	(53,911,708)	49%	49,308,516		94,530,809	(45,222,293)	52%
Expenditures	49,049,293	N/A	106,109,117	57,059,824	46%	45,866,650		95,764,554	49,897,904	48%
Revenues Over Expenditures	2,320,873		(827,243)	3,148,116		3,441,866		(1,233,745)	4,675,611	
<b>County Debt</b>										
Current Taxes	3,454,347	4.00	5,832,000	(2,377,653)	59%	4,795,875	5.80	8,100,000	(3,304,125)	59%
Other Taxes	447,473	N/A	780,000	(332,527)	57%	341,596	N/A	882,880	(541,284)	39%
Other	1,721,034	N/A	4,747,915	(3,026,881)	36%	1,691,387	N/A	4,036,588	(2,345,201)	42%
Total:	5,622,854		11,359,915	(5,737,061)	49%	6,828,858		13,019,468	(6,190,610)	52%
Expenditures	3,297,374	N/A	11,359,915	8,062,541	29%	2,594,483		13,019,468	10,424,985	20%
Revenues Over Expenditures	2,325,480		-	2,325,480		4,234,375		-	4,234,375	
<b>County Purchase Property</b>										
Current Taxes	2,072,547	2.40	3,533,800	(1,461,253)	59%	2,232,559	2.70	3,836,000	(1,603,441)	58%
Other Taxes	172,680	N/A	430,200	(257,520)	40%	154,903	N/A	346,000	(191,097)	45%
Other	5,448	N/A	274,243	(268,795)	2%	7,175	N/A	75,600	(68,425)	9%
Total:	2,250,675		4,238,243	(1,987,568)	53%	2,394,637		4,257,600	(1,862,963)	56%
Expenditures	1,404,736	N/A	4,238,243	2,833,507	33%	2,594,483		4,321,170	1,726,687	60%
Revenues Over Expenditures	845,939		-	845,939		(199,846)		(63,570)	(136,276)	
<b>Total Direct County Tax Funds</b>										
Current Taxes	44,819,166	51.90	78,775,608	(33,956,442)	57%	42,914,826	51.90	67,264,350	(24,349,524)	64%
Other Taxes	3,888,865	N/A	8,443,896	(4,555,031)	46%	3,505,534	N/A	7,728,530	(4,222,996)	45%
Other	10,535,664	N/A	33,660,528	(23,124,864)	31%	12,111,651	N/A	36,814,997	(24,703,346)	33%
Total:	59,243,695		120,880,032	(61,636,337)	49%	58,532,011		111,807,877	(53,275,866)	52%
Expenditures	53,751,403	N/A	121,707,275	67,955,872	44%	51,055,616	N/A	113,105,192	62,049,576	45%
Revenues Over Expenditures	5,492,292		(827,243)	6,319,535		7,476,395		(1,297,315)	8,773,710	