

**SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 08 ADOPTED OPERATING BUDGET**

# CHARLES LEA CENTER

The Charles Lea Center is a local facility that provides rehabilitative and special education services to the handicapped. Youth programs are funded through Spartanburg County school districts. These funds provide for adult programs, early childhood programs, intervention and clinical services.

**Financial Information**

| <b>FUND NUMBER: 61</b>           | <b>CHARLES LEA CENTER FUND</b> |                    |                    |                    |                    |               |             |
|----------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|---------------|-------------|
|                                  | FY 04/05                       | FY 05/06           | FY 06/07           | FY 07/08           | <b>FY 07/08</b>    | \$ INC/DEC    | % INC/DEC   |
| <b>REVENUES</b>                  | ACTUAL                         | ACTUAL             | BUDGET             | RECOMM             | <b>ADOPTED</b>     | FY 08 - 07    | FY 08 - 07  |
| Taxes - Current                  | 924,646                        | 949,707            | 932,232            | 955,500            | <b>955,500</b>     | 23,268        | 2.5%        |
| Fee-In-Lieu Of Taxes             | 72,001                         | 64,060             | 73,448             | 73,448             | <b>73,448</b>      | 0             | 0.0%        |
| Delinquent Tax - Prior Years     | 30,006                         | 8,130              | 30,069             | 30,070             | <b>30,070</b>      | 1             | 0.0%        |
| Delinquent Tax - Current Year    | 20,995                         | 49,759             | 21,417             | 21,420             | <b>21,420</b>      | 3             | 0.0%        |
| Use of Fund Balance              | 0                              | 0                  | (9,878)            | (33,230)           | <b>(33,230)</b>    | (23,352)      | 236.4%      |
| <b>REVENUE TOTAL</b>             | <b>\$1,047,648</b>             | <b>\$1,071,656</b> | <b>\$1,047,288</b> | <b>\$1,047,208</b> | <b>\$1,047,208</b> | <b>(\$80)</b> | <b>0.0%</b> |
| <b>EXPENDITURES</b>              |                                |                    |                    |                    |                    |               |             |
| Adult Day Programs               | 752,740                        | 1,096,120          | 1,047,288          | 1,047,208          | <b>1,047,208</b>   | (80)          | 0.0%        |
| Clinical Services                | 29,920                         | 0                  | 0                  | 0                  | <b>0</b>           | 0             | 0.0%        |
| Childhood Development Program    | 133,460                        | 0                  | 0                  | 0                  | <b>0</b>           | 0             | 0.0%        |
| <b>TOTAL, CHARLES LEA CENTER</b> | <b>\$916,120</b>               | <b>\$1,096,120</b> | <b>\$1,047,288</b> | <b>\$1,047,208</b> | <b>\$1,047,208</b> | <b>(\$80)</b> | <b>0.0%</b> |
| <b>FUND BALANCE</b>              |                                |                    |                    |                    |                    |               |             |
| Beginning Fund Balance           | 163,367                        | 294,895            | 270,431            | 280,309            | <b>280,309</b>     |               |             |
| Add To/(Use Of) Fund Balance     | 131,528                        | (24,464)           | 9,878              | 33,230             | <b>33,230</b>      |               |             |
| <b>YEAR END FUND BALANCE</b>     | <b>\$294,895</b>               | <b>\$270,431</b>   | <b>\$280,309</b>   | <b>\$313,539</b>   | <b>\$313,539</b>   |               |             |

**FY 08 Budget Highlights & Initiatives**

The Charles Lea Center Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- There are no significant changes in the Charles Lea Center Fund FY 08 Adopted Budget.