

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2008/09 ADOPTED OPERATING BUDGET**

ALCOHOL AND DRUG ABUSE COMMISSION FUND DETAIL

This fund is used to account for the operations of the Spartanburg County Alcohol and Drug Abuse Commission (SADAC). The Commission is the primary service provider of alcohol and drug education, prevention, intervention, and treatment services in Spartanburg County. Income is derived from fees for services paid by individuals, businesses, industry, state, and federal grants. Information on the SADAC budget can be found on pages 183-189.

FUND NUMBER: 7	SPARTANBURG COUNTY ALCOHOL AND DRUG ABUSE COMMISSION (SADAC)						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	\$ INC/DEC	% INC/DEC
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	FY 09 -08	FY 09 - 08
REVENUES							
Alcohol Sales from State	444,513	428,228	413,760	430,000	435,000		1.2%
City Funds	69,696	70,746	56,966	53,650	53,919	269	0.5%
Cash Carryover	0	0	0	526,390	402,986	(123,404)	-23.4%
Other	2,666,501	2,765,845	2,899,889	2,845,258	3,220,364	375,106	13.2%
REVENUE TOTAL	\$3,180,710	\$3,264,818	\$3,370,615	\$3,855,298	\$4,112,269	\$256,971	6.7%
EXPENDITURES							
Personnel Services Expenditures	2,026,281	2,191,245	2,141,926	2,705,411	2,868,459	163,048	6.0%
Operating Expenditures	1,146,441	1,198,561	1,181,779	1,407,499	1,572,902	165,403	11.8%
Capital Expenditures	29,501	25,181	20,481	15,500	14,000	(1,500)	-9.7%
Other Expenditures	(223,033)	(226,999)	(247,974)	(273,112)	(343,092)	(69,980)	25.6%
TOTAL, SADAC	\$2,979,190	\$3,187,989	\$3,096,212	\$3,855,298	\$4,112,269	\$256,971	6.7%
FUND BALANCE							
Beginning Fund Balance	1,389,003	1,590,521	1,667,350	1,941,753	1,415,363		
Add To/(Use Of) Fund Balance	201,518	76,829	274,403	(526,390)	(402,986)		
YEAR END FUND BALANCE	\$1,590,521	\$1,667,350	\$1,941,753	\$1,415,363	\$1,012,377		