

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED 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 beginning on page K-7.

FUND NUMBER: 7	SPARTANBURG COUNTY ALCOHOL AND DRUG ABUSE COMMISSION (SADAC)						
	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	\$ INC/DEC	% INC/DEC
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	FY10 - 09	FY 10 -09
REVENUES							
Alcohol Sales from State	428,228	413,760	444,513	435,000	444,512	9,512	2.2%
City Funds	70,746	56,966	56,153	53,919	64,597	10,678	19.8%
Cash Carryover	0	0	195,502	402,986	462,712	59,726	14.8%
Other	2,765,845	2,899,889	3,107,861	3,220,364	3,010,120	(210,244)	-6.5%
REVENUE TOTAL	\$3,264,818	\$3,370,615	\$3,804,030	\$4,112,269	\$3,981,941	(\$130,328)	-3.2%
EXPENDITURES							
Personnel Services Expenditures	2,191,245	2,141,926	2,313,934	2,868,459	2,709,788	(158,671)	-5.5%
Operating Expenditures	1,198,561	1,181,779	1,377,518	1,572,902	1,570,020	(2,882)	-0.2%
Capital Expenditures	25,181	20,481	5,330	14,000	12,500	(1,500)	-10.7%
Other Expenditures	(226,999)	(247,974)	107,247	(343,092)	(310,367)	32,725	-9.5%
TOTAL, SADAC	\$3,187,989	\$3,096,212	\$3,804,030	\$4,112,269	\$3,981,941	(\$130,328)	-3.2%
FUND BALANCE							
Beginning Fund Balance	1,590,521	1,667,350	1,941,753	1,746,251	1,343,265		
Add To/(Use Of) Fund Balance	76,829	274,403	(195,502)	(402,986)	(462,712)		
YEAR END FUND BALANCE	\$1,667,350	\$1,941,753	\$1,746,251	\$1,343,265	\$880,553		