

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 C-10.

FUND NUMBER: 7	SPARTANBURG COUNTY ALCOHOL AND DRUG ABUSE COMMISSION (SADAC)						
	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	\$ INC/DEC	% INC/DEC
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	FY 11 - 10	FY 11 -10
REVENUES							
Alcohol Sales from State	413,760	444,513	444,512	444,512	444,512	0	0.0%
City Funds	56,966	56,153	58,904	64,597	65,947	1,350	2.1%
Cash Carryover	0	195,502	0	462,712	737,959	275,247	59.5%
Other	2,899,889	3,107,861	3,005,586	3,010,120	2,724,833	(285,287)	-9.5%
REVENUE TOTAL	\$3,370,615	\$3,804,030	\$3,509,002	\$3,981,941	\$3,973,251	(\$8,690)	-0.2%
EXPENDITURES							
Personnel Services Expenditures	2,141,926	2,313,934	2,597,251	2,706,936	2,631,944	(74,992)	-2.8%
Operating Expenditures	1,181,779	1,377,518	1,330,065	1,570,020	1,561,736	(8,284)	-0.5%
Capital Expenditures	20,481	5,331	1,555	12,500	13,444	944	7.6%
Other Expenditures	(247,974)	107,247	(300,141)	(307,515)	(248,374)	59,141	-19.2%
TOTAL, SADAC	\$3,096,212	\$3,804,030	\$3,628,730	\$3,981,941	\$3,958,750	(\$23,191)	-0.6%
TRANSFERS							
(a) Transfer To CIP Fund	\$0	\$0	\$0	\$0	\$14,500	\$14,500	N/A
FUND BALANCE							
Beginning Fund Balance	1,667,350	1,941,753	1,746,251	1,626,522	1,163,809		
Add To/(Use Of) Fund Balance	274,403	(195,502)	(119,728)	(462,712)	(737,959)		
YEAR END FUND BALANCE	\$1,941,753	\$1,746,251	\$1,626,522	\$1,163,809	\$425,851		

(a) FY 2010/11 Transfer to the Capital Projects Fund includes: Other Funds Vehicle and Capital Equipment Replacement (\$14,500).