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YADKIN COUNTY
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044000	NOT ELSEWHERE CLASSIFIED				
1044000	43100	- SALES TAX - ARTICLE 39			-1,930,547.00
1044000	43101	- SALES TAX-ARTICLE 40			-2,000,000.00
1044000	43102	- SALES TAX-ARTICLE 42			-2,000,000.00
1044000	43105	- SALES TAX - ARTICLE 44			-1,385,000.00
1044000	48205	- FRANCHISE FEES-CABLE TV			-98,000.00
1044000	48210	- LOAN PAY. FROM MUNICIPALITIES			-16,000.00
1044000	48211	- UNFORTIFIED WINE TAX			-50,000.00
1044000	48500	- INSURANCE REFUNDS			-1,000.00
1044000	48610	- RENT-INCOME			-31,340.00
1044000	48900	- MISCELLANEOUS			-2,500.00
1044000	48911	- GARNISHMENT FEES			-1,000.00
1044000	48985	- COMMISSION-VENDING			-100.00
1044000	49000	- APPROPRIATED FUND BALANCE			-1,391,616.86
	TOTAL NOT ELSEWHERE CLASSIFIED				-8,907,103.86



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044130	FINANCE-REVENUE				
1044130	44900	- INTEREST EARNED ON INVESTMENT		-300,000.00	
1044130	44910	- INTEREST EARNED-CHECKING ACCT.			.00
TOTAL FINANCE-REVENUE				-300,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044140	TAX ASSESSOR-REVENUE				
1044140	41100	-	AD VALOREM TAX-CURRENT		-15,664,035.00
1044140	41101	-	AD VALOREM TAX - PRIOR		-400,000.00
1044140	41102	-	DMV TAX - CURRENT		-1,562,993.00
1044140	41103	-	DMV TAX - PRIOR		-250,000.00
1044140	41700	-	INTEREST/PENALTY/COLLECT FEE		-200,000.00
1044140	41720	-	OVER/SHORT - TAXES		-500.00
1044140	48100	-	SALE OF MAPS/COPIES/FAXES		-500.00
	TOTAL TAX ASSESSOR-REVENUE				-18,078,028.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044141	LAND RECORDS-REVENUE				
1044141	43365 -	PROPERTY MAPPING FEES			-1,285.00
	TOTAL LAND RECORDS-REVENUE				-1,285.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044160	COURT FACILITIES-REVENUE				
1044160	44137	-	COURT COST OFFICER'S FEES		-25,000.00
1044160	44140	-	COURT COST FACILITY FEES		-65,000.00
1044160	44141	-	JAIL FEES		-15,000.00
	TOTAL COURT FACILITIES-REVENUE				-105,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044170	ELECTIONS-REVENUE				
1044170	42210 - FILING FEES - ELECTIONS				-150.00
	TOTAL ELECTIONS-REVENUE				-150.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044180	REGISTER OF DEEDS-REVENUE				
1044180	44100 - REGISTER OF DEEDS FEES			-215,000.00	
1044180	44101 - 10% DATA PROCESSING-REG.DEEDS			-25,000.00	
	TOTAL REGISTER OF DEEDS-REVENUE			-240,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044212	INTERFUND TRANSFERS - REVENUE				
1044212	42411 - TRANSFER FROM E-911			-20,085.25	
	TOTAL INTERFUND TRANSFERS - REVENUE			-20,085.25	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044310	SHERIFF - REVENUES				
1044310	44130	- SHERIFF'S FEES		-50,000.00	
1044310	44136	- CONCEALED HANDGUN PERMIT		-3,500.00	
1044310	44138	- DWI FEES		-3,500.00	
1044310	44142	- Governor's Crime Comm. Grant		-296.89	
	TOTAL SHERIFF - REVENUES			-57,296.89	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044317	LIASON OFFICER - REVENUE				
1044317	44570 - LIAISON OFFICER			-85,463.00	
	TOTAL LIASON OFFICER - REVENUE			-85,463.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044323	COMM.JUST.PARTN.(CJP)-REVENUE				
1044323	42346 - COMMUNITY JUSTICE PARTNERSHIP			-61,334.00	
	TOTAL COMM.JUST.PARTN.(CJP)-REVENUE			-61,334.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044330	EMERGENCY MGMT.SERV.-REVENUE				
1044330	42300 - EMERGENCY MANAGEMENT FEES			-1,033,620.00	
	TOTAL EMERGENCY MGMT.SERV.-REVENUE			-1,033,620.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044340	FIRE MARSHAL-REVENUE				
1044340	44111 - FIRE MARSHAL INSPECTION FEES				-8,000.00
	TOTAL FIRE MARSHAL-REVENUE				-8,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044350	BUILDING INSPECTIONS-REVENUE				
1044350	44121 - BUILDING PERMITS			-145,000.00	
	TOTAL BUILDING INSPECTIONS-REVENUE			-145,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044380	ANIMAL CONTROL - REVENUE				
1044380	44112 - ANIMAL CONTROL FEES				-6,500.00
	TOTAL ANIMAL CONTROL - REVENUE				-6,500.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044910	SERVICES & DEVELOPMENT-REVENUE				
1044910	43364 - ZONING FEES			-20,000.00	
	TOTAL SERVICES & DEVELOPMENT-REVENUE			-20,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1044960	SOIL & WATER CONSERV.-REVENUE				
1044960	42125 - SALE OF SEEDLINGS				-100.00
1044960	42126 - NO-TILL DRILL RENTAL				-3,500.00
1044960	43357 - ASCP - COST SHARE				-23,500.00
	TOTAL SOIL & WATER CONSERV.-REVENUE				-27,100.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045110	HEALTH ADMINISTRATIVE-REVENUE				
1045110	43300 - STATE & FEDERAL AID TO COUNTY				-16,086.00
	TOTAL HEALTH ADMINISTRATIVE-REVENUE				-16,086.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045111	NURSING/MEDICAL - REVENUE				
1045111	44160	-	CLINIC FEES		-38,775.00
1045111	44164	-	TITLE XIX- ADULT HEALTH		-5,000.00
1045111	44165	-	ADULT HEALTH FEES		-6,000.00
1045111	44166	-	TITLE XIX-MEDICAID MAX		-118,360.00
1045111	44167	-	MCC		.00
1045111	44168	-	MEDICAID CASE MANAGEMENT		-15,000.00
1045111	44169	-	MEDICAID FUND BALANCE		-70,000.00
1045111	44175	-	CAP/C - HEALTH DEPT.		-17,500.00
1045111	44181	-	AIDS CONTROL		-500.00
	TOTAL NURSING/MEDICAL - REVENUE				-271,135.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045113	CAROLINA ACCESS-HEALTH EXPENSE				
1045113	44173 - CAROLINA ACCESS II			-59,960.00	
	TOTAL CAROLINA ACCESS-HEALTH EXPENSE			-59,960.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045114	HEALTH CHECK - DHHS				
1045114	44172 - DHHS-HEALTH CHECK COORDINATOR				-34,621.00
	TOTAL HEALTH CHECK - DHHS				-34,621.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045120	COMMUNICABLE DISEASE-REVENUE				
1045120	44171	-	DHHS-BIOTERRORISM		-46,687.00
1045120	44177	-	TITLE XIX-COMMUNICABLE DISEASE		-1,200.00
1045120	44178	-	COMMUNICABLE DISEASE		-11,307.00
	TOTAL COMMUNICABLE DISEASE-REVENUE				-59,194.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045121	TUBERCULOSIS - REVENUE				
1045121	44179 - TITLE XIX-TUBERCULOSIS				-100.00
1045121	44180 - TUBERCULOSIS				-1,642.00
	TOTAL TUBERCULOSIS - REVENUE				-1,742.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045151	BREAST/CERVICAL CANCER-REVENUE				
1045151	44183	-	BCCCP-BREAST CANCER		-13,500.00
1045151	44184	-	CANCER FUNDS-REIMBURSABLE		-12,100.00
	TOTAL BREAST/CERVICAL CANCER-REVENUE				-25,600.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045160	CHILD HEALTH - REVENUE				
1045160	44186	-	CHILD HEALTH		-24,743.00
1045160	44188	-	TITLE XIX-CHILD HEALTH		-161,400.00
1045160	44190	-	SMART START-CCH		-25,000.00
1045160	44192	-	CHILD HEALTH FEES		-5,000.00
1045160	44193	-	NC HEALTH CHOICES INS./CHILDRN		-6,000.00
1045160	44194	-	DENR-LEAD/CHILD HEALTH		-300.00
1045160	44195	-	CHILD FATALITY PREVENTION TEAM		-512.00
1045160	44196	-	DHHS-DENTAL		-14,865.00
	TOTAL CHILD HEALTH - REVENUE				-237,820.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045161	CHILD SERV.COORD.-REVENUE				
1045161	44197 - CHILD SERVICE COORDINATOR			-20,234.00	
	TOTAL CHILD SERV.COORD.-REVENUE			-20,234.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045162	IMMUNIZATION - REVENUE				
1045162	44198 - IMMUNIZATION			-13,164.00	
	TOTAL IMMUNIZATION - REVENUE			-13,164.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045163	MATERNAL HEALTH - REVENUE				
1045163	44167	-	MCC		-24,612.00
1045163	44199	-	MATERNAL HEALTH		-43,984.00
1045163	44200	-	TITLE XIX-MATERNAL HEALTH		-94,000.00
1045163	44201	-	MATERNAL HEALTH FEES		-7,500.00
	TOTAL MATERNAL HEALTH - REVENUE				-170,096.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045164	FAMILY PLANNING - REVENUE				
1045164	44203	- FAMILY PLANNING			-49,955.00
1045164	44204	- TITLE XIX-FAMILY PLANNING			-20,000.00
1045164	44205	- FAMILY PLANNING FEES			-18,500.00
	TOTAL FAMILY PLANNING - REVENUE				-88,455.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045165	WIC ADMINISTRATION - REVENUE				
1045165	44206 - WIC ADMINISTRATION				-3,863.00
	TOTAL WIC ADMINISTRATION - REVENUE				-3,863.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045166	WIC NUTRITION - REVENUE				
1045166	44207 - WIC NUTRITION EDUCATION			-42,122.00	
	TOTAL WIC NUTRITION - REVENUE			-42,122.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045167	WIC CLIENT SERVICES-REVENUE				
1045167	44208 - WIC CLIENT SERVICES			-93,836.00	
	TOTAL WIC CLIENT SERVICES-REVENUE			-93,836.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045168	WIC BREASTFEEDING - REVENUE				
1045168	44210 - WIC BREASTFEEDING			-14,676.00	
	TOTAL WIC BREASTFEEDING - REVENUE			-14,676.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045170	WIC-BREASTFEEDING PEER COUNSEL				
1045170	44221 - BREASTFEEDING PROMOTIONS PROG.				-5,300.00
	TOTAL WIC-BREASTFEEDING PEER COUNSEL				-5,300.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045180	ENVIRONMENTAL HEALTH - REVENUE				
1045180	44211	-	FOOD AND LODGING		-750.00
1045180	44212	-	DENR-LEAD/ENVIRONMENTAL HEALTH		-300.00
1045180	44213	-	MONTHLY ENVIRONMENTAL HLTH FEE		-6,000.00
1045180	44214	-	ENVIRONMENTAL HEALTH FEES		-125,000.00
TOTAL ENVIRONMENTAL HEALTH - REVENUE					-132,050.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045190	HEALTHY CAROLINIANS - REVENUE				
1045190	44170	-	KATE B. REYNOLDS GRANT	YHS	-5,000.00
1045190	44182	-	HEALTH PROMOTION		-20,410.00
1045190	44220	-	NORTHWEST COMMUNITY CARE		-5,000.00
1045190	44222	-	KATE B. REYNOLDS		-10,000.00
TOTAL HEALTHY CAROLINIANS - REVENUE					-40,410.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045235	JUVENILE RESTITUTION - REVENUE				
1045235	42201 - JUV.CRIME PREVEN.COUNCIL/JCPC				-4,596.00
1045235	42202 - DONLIN COUNSELING				-5,561.00
1045235	42203 - STOP CHILD ABUSE NOW/SCAN				-5,561.00
1045235	42205 - PROJECT CHALLENGE				-35,389.00
1045235	42206 - PSYCHOLOGICAL SERVICES				-2,740.00
1045235	42207 - RAINBOW CENTER (JCPC)				-57,000.00
1045235	42209 - JUV.MED.-BLUE RIDGE DIS.SET.CT				-6,250.00
	TOTAL JUVENILE RESTITUTION - REVENUE				-117,097.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045320	ASSISTANCE PROGRAM - REVENUE				
1045320	42213 - INDIRECT COSTS				-446,251.00
1045320	42214 - SOC. SERV. BLOCK GRANT-STATE				-11,394.00
1045320	42215 - SOCIAL SERVICES BLOCK GRANT				-92,547.00
1045320	42216 - STATE IN HOME SERVICES				-21,383.00
1045320	42218 - MEDICAL ASSISTANCE ADMINISTRAT				-393,754.00
1045320	42219 - STATE ADULT HOME SPECIALIST				-23,757.00
1045320	42221 - CRISIS				-38,259.00
1045320	42222 - VIOLENCE				-8,677.00
1045320	42223 - ENERGY				-8,646.00
1045320	42224 - MISC. STATE & FEDERAL AID				-4,375.00
1045320	42225 - LINKS				-13,975.00
1045320	42226 - STATE AID				-27,189.00
1045320	42227 - MEDICAID CASE MANAGEMENT				-14,300.00
1045320	42235 - WORK FIRST-DAYCARE				-1,087,768.00
1045320	42236 - IV-A DAYCARE				-60,000.00
1045320	42237 - ADULT DAYCARE SERVICE				.00
1045320	42238 - ADULT PROTECTIVE SERVICES				-24,327.00
1045320	42239 - ADULT CARE C.M.				-21,797.00
1045320	42250 - IV-E FOSTER CARE				-165,006.00
1045320	42251 - IV-E W FOSTER CARE				.00
1045320	42252 - IV-E WAIVER REINVESTMENT				-37,500.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045320	42253 - CHILD PROTECT SERV./ IV-E				-72,288.00
1045320	42256 - ADOPTION VENDOR				-61,940.00
1045320	42258 - PERMANENCY PLANNING FOSTERCARE				-13,739.00
1045320	42259 - FOSTER CARE BOARDING HOMES				-62,500.00
1045320	42261 - IV-E ADMINISTRATION				-59,660.00
1045320	42262 - IV-E & SHERIFF REIMBURSEMENT				-5,500.00
1045320	42265 - IV-D				-311,185.00
1045320	42266 - IV-D COLLECTIONS				.00
1045320	42267 - IV-D INCENTIVES				-38,829.00
1045320	42270 - CAP/ DA				-240,000.00
1045320	42275 - TANF				-346,221.00
1045320	42276 - TANF-TO SOC.SERV.BLOCK GRANT				-17,090.00
1045320	42277 - TANF-CHILD WELFARE				-23,306.00
1045320	42279 - AFDC/MA EXPANSION				-14,316.00
1045320	42280 - FOOD STAMPS & FRAUD				-218,737.00
1045320	42281 - FOOD STAMPS E & T				-2,500.00
1045320	42283 - STATE/FED. PORTION AFDC				.00
1045320	42284 - FOOD COUPONS				.00
1045320	42285 - TITLE XIX TRANSP-VENDOR				-210,000.00
1045320	42286 - TITLE XIX TRANSP. ADMIN.				-38,507.00
1045320	42287 - NC HEALTH CHOICES				-6,949.00
1045320	42288 - SMART START				-120,000.00



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2009 FINAL

TOTAL ASSISTANCE PROGRAM - REVENUE

-4,364,172.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045800	OTHER HUMAN SERVICES - REVENUE				
1045800	44640	-	ELDERLY & DISABLED TRANSPORT.		-58,379.00
1045800	44641	-	RURAL OPER.ASST/DOT ELDERLY		-56,964.00
1045800	44643	-	WORK FIRST/EMPLOYMENT-ROAP/DOT		-4,014.00
	TOTAL OTHER HUMAN SERVICES - REVENUE				-119,357.00



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045810 ELDER AFFAIRS - REVENUE					
1045810 43361 - ELDER AFFAIRS GRANT					-9,000.00
TOTAL ELDER AFFAIRS - REVENUE					-9,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045820	VETERANS SERVICES - REVENUE				
1045820	43359 - VETERANS' GRANT				-2,000.00
	TOTAL VETERANS SERVICES - REVENUE				-2,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1045850	NC DEPT.OF COMMERCE/CDBG GRANT				
1045850	43112 - NC DEPT.OF COMMERCE/CDBG GRANT				.00
	TOTAL NC DEPT.OF COMMERCE/CDBG GRANT				.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1046120 RECREATION - REVENUE					
1046120 48610 - RENT-INCOME					-5,500.00
1046120 48615 - RECREATION FEES					-25,000.00
TOTAL RECREATION - REVENUE					-30,500.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054110	GOVERNING BODY-EXPENSES				
1054110	51200	-	BOARD MEMBER FEES		25,000.00
1054110	51300	-	SOCIAL SECURITY		1,798.00
1054110	51310	-	MEDICARE		421.00
1054110	51380	-	WORKERS' COMPENSATION INS.		170.00
1054110	51700	-	CONTRACTED SERVICES		600.00
1054110	52010	-	SUPPLIES & MATERIALS		3,500.00
1054110	54010	-	TRAVEL/TRAINING		10,000.00
1054110	54020	-	REIMBURSED EXPENSES		6,500.00
1054110	54200	-	TELEPHONE		450.00
1054110	54250	-	POSTAGE		500.00
1054110	54400	-	ADVERTISING		750.00
1054110	55150	-	INSURANCE & BONDING		1,500.00
1054110	55600	-	EMPLOYEE RELATIONS		4,500.00
1054110	56010	-	EQUIPMENT		1,000.00
	TOTAL GOVERNING BODY-EXPENSES				56,689.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054120	ADMINISTRATION-EXPENSE				
1054120	51010	-	SALARIES & WAGES		185,881.00
1054120	51020	-	LONGEVITY PAY		165.00
1054120	51300	-	SOCIAL SECURITY		11,535.00
1054120	51310	-	MEDICARE		2,698.00
1054120	51330	-	RETIREMENT		11,152.00
1054120	51350	-	GROUP INSURANCE		21,920.00
1054120	51360	-	401-K		1,859.00
1054120	51380	-	WORKERS' COMPENSATION INS.		800.00
1054120	52010	-	SUPPLIES & MATERIALS		2,000.00
1054120	52013	-	DATA PROCESSING SUPPLIES		500.00
1054120	53020	-	EQUIPMENT MAINTENANCE		500.00
1054120	54010	-	TRAVEL/TRAINING		5,000.00
1054120	54200	-	TELEPHONE		3,800.00
1054120	54250	-	POSTAGE		3,500.00
1054120	55030	-	SERVICE & MAINTENANCE CONTRACT		3,250.00
1054120	55150	-	INSURANCE & BONDING		650.00
1054120	55500	-	DUES & SUBSCRIPTIONS		2,092.00
1054120	56010	-	EQUIPMENT		1,500.00
TOTAL ADMINISTRATION-EXPENSE					258,802.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054130	FINANCE-EXPENSE				
1054130	51010	- SALARIES & WAGES		141,820.00	
1054130	51020	- LONGEVITY PAY		700.00	
1054130	51300	- SOCIAL SECURITY		8,837.00	
1054130	51310	- MEDICARE		2,067.00	
1054130	51330	- RETIREMENT		8,551.00	
1054130	51350	- GROUP INSURANCE		21,900.00	
1054130	51360	- 401-K		1,418.00	
1054130	51380	- WORKERS' COMPENSATION INS.		800.00	
1054130	52010	- SUPPLIES & MATERIALS		2,500.00	
1054130	52013	- DATA PROCESSING SUPPLIES		1,000.00	
1054130	54010	- TRAVEL/TRAINING		2,000.00	
1054130	54200	- TELEPHONE		1,700.00	
1054130	54250	- POSTAGE		3,200.00	
1054130	55030	- SERVICE & MAINTENANCE CONTRACT		8,600.00	
1054130	55150	- INSURANCE & BONDING		1,723.00	
1054130	55500	- DUES & SUBSCRIPTIONS		200.00	
1054130	56010	- EQUIPMENT		.00	
TOTAL FINANCE-EXPENSE				207,016.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054140	TAX ASSESSOR-EXPENSE				
1054140	51010	-	SALARIES & WAGES		209,980.00
1054140	51020	-	LONGEVITY PAY		916.00
1054140	51030	-	SALARIES & WAGES PART-TIME		2,000.00
1054140	51300	-	SOCIAL SECURITY		13,143.00
1054140	51310	-	MEDICARE		3,074.00
1054140	51330	-	RETIREMENT		12,719.00
1054140	51350	-	GROUP INSURANCE		38,325.00
1054140	51360	-	401-K		2,120.00
1054140	51380	-	WORKERS' COMPENSATION INS.		853.00
1054140	51500	-	PROFESSIONAL SERVICES		4,000.00
1054140	51700	-	CONTRACTED SERVICES		28,600.00
1054140	52010	-	SUPPLIES & MATERIALS		7,500.00
1054140	52013	-	DATA PROCESSING SUPPLIES		3,000.00
1054140	53020	-	EQUIPMENT MAINTENANCE		500.00
1054140	54010	-	TRAVEL/TRAINING		5,000.00
1054140	54200	-	TELEPHONE		3,000.00
1054140	54250	-	POSTAGE		39,000.00
1054140	54400	-	ADVERTISING		3,000.00
1054140	55030	-	SERVICE & MAINTENANCE CONTRACT		3,700.00
1054140	55150	-	INSURANCE & BONDING		3,462.00
1054140	55500	-	DUES & SUBSCRIPTIONS		400.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054140 56010 - EQUIPMENT					7,500.00
TOTAL TAX ASSESSOR-EXPENSE					391,792.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054141	LAND RECORDS-EXPENSE				
1054141	51010	-	SALARIES & WAGES		72,899.00
1054141	51300	-	SOCIAL SECURITY		4,520.00
1054141	51310	-	MEDICARE		1,057.00
1054141	51330	-	RETIREMENT		4,374.00
1054141	51350	-	GROUP INSURANCE		10,950.00
1054141	51360	-	401-K		729.00
1054141	51380	-	WORKERS' COMPENSATION INS.		1,213.00
1054141	52010	-	SUPPLIES & MATERIALS		500.00
1054141	52013	-	DATA PROCESSING SUPPLIES		100.00
1054141	53020	-	EQUIPMENT MAINTENANCE		1,000.00
1054141	54010	-	TRAVEL/TRAINING		1,500.00
1054141	54200	-	TELEPHONE		500.00
1054141	54250	-	POSTAGE		250.00
1054141	55030	-	SERVICE & MAINTENANCE CONTRACT		100.00
1054141	55150	-	INSURANCE & BONDING		375.00
1054141	55500	-	DUES & SUBSCRIPTIONS		300.00
1054141	56010	-	EQUIPMENT		.00
TOTAL LAND RECORDS-EXPENSE					100,367.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054143	LAND SALES-EXPENSE				
1054143	51500	- PROFESSIONAL SERVICES		50,000.00	
1054143	52010	- SUPPLIES & MATERIALS		500.00	
1054143	54250	- POSTAGE		2,000.00	
	TOTAL LAND SALES-EXPENSE			52,500.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054145	REVALUATION-EXPENSE				
1054145	51010 - SALARIES & WAGES			136,232.00	
1054145	51020 - LONGEVITY PAY			348.00	
1054145	51030 - SALARIES & WAGES PART-TIME			14,000.00	
1054145	51200 - BOARD MEMBER FEES			500.00	
1054145	51300 - SOCIAL SECURITY			9,336.00	
1054145	51310 - MEDICARE			2,184.00	
1054145	51330 - RETIREMENT			8,195.00	
1054145	51350 - GROUP INSURANCE			21,900.00	
1054145	51360 - 401-K			1,362.00	
1054145	51380 - WORKERS' COMPENSATION INS.			5,243.00	
1054145	51500 - PROFESSIONAL SERVICES			5,000.00	
1054145	51700 - CONTRACTED SERVICES			62,500.00	
1054145	52010 - SUPPLIES & MATERIALS			5,000.00	
1054145	52013 - DATA PROCESSING SUPPLIES			4,000.00	
1054145	52350 - GASOLINE/ DIESEL FUEL			5,500.00	
1054145	53020 - EQUIPMENT MAINTENANCE			500.00	
1054145	53040 - VEHICLE MAINTENANCE			1,500.00	
1054145	54010 - TRAVEL/TRAINING			3,500.00	
1054145	54011 - TRAVEL REIMBURSEMENT			1,000.00	
1054145	54200 - TELEPHONE			1,500.00	
1054145	54250 - POSTAGE			5,650.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054145	54400	- ADVERTISING			1,600.00
1054145	55030	- SERVICE & MAINTENANCE CONTRACT			2,000.00
1054145	55150	- INSURANCE & BONDING			1,200.00
1054145	55500	- DUES & SUBSCRIPTIONS			840.00
1054145	56010	- EQUIPMENT			2,000.00
1054145	56100	- VEHICLES			.00
TOTAL REVALUATION-EXPENSE					302,590.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054150	COUNTY ATTORNEY-EXPENSE				
1054150	51030 - SALARIES & WAGES PART-TIME				4,305.00
1054150	51300 - SOCIAL SECURITY				267.00
1054150	51310 - MEDICARE				62.00
1054150	51380 - WORKERS' COMPENSATION INS.				22.00
1054150	51701 - SERVICE & MAINTENANCE CONTRACT				25.00
1054150	52010 - SUPPLIES & MATERIALS				750.00
1054150	54010 - TRAVEL/TRAINING				1,800.00
1054150	54011 - TRAVEL REIMBURSEMENT				250.00
1054150	55150 - INSURANCE & BONDING				275.00
	TOTAL COUNTY ATTORNEY-EXPENSE				7,756.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054160	COURT FACILITIES-EXPENSE				
1054160	51500	-	PROFESSIONAL SERVICES		1,000.00
1054160	52010	-	SUPPLIES & MATERIALS		200.00
1054160	52020	-	LAW LIBRARY BOOKS		500.00
1054160	53010	-	BUILDINGS/GROUNDS MAINTENANCE		3,000.00
1054160	53020	-	EQUIPMENT MAINTENANCE		250.00
1054160	54200	-	TELEPHONE		500.00
1054160	54300	-	UTILITIES		30,000.00
1054160	54410	-	JURY COMMISSION		225.00
1054160	55030	-	SERVICE & MAINTENANCE CONTRACT		3,000.00
1054160	56010	-	EQUIPMENT		2,000.00
	TOTAL COURT FACILITIES-EXPENSE				40,675.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054170	ELECTIONS-EXPENSE				
1054170	51010	-	SALARIES & WAGES		51,943.00
1054170	51020	-	LONGEVITY PAY		310.00
1054170	51030	-	SALARIES & WAGES PART-TIME		2,586.00
1054170	51200	-	BOARD MEMBER FEES		5,000.00
1054170	51300	-	SOCIAL SECURITY		3,710.00
1054170	51310	-	MEDICARE		868.00
1054170	51330	-	RETIREMENT		3,590.00
1054170	51350	-	GROUP INSURANCE		5,475.00
1054170	51360	-	401-K		598.00
1054170	51380	-	WORKERS' COMPENSATION INS.		260.00
1054170	51521	-	REGISTRARS/ASSISTANTS/JUDGES		34,000.00
1054170	52010	-	SUPPLIES & MATERIALS		29,700.00
1054170	52013	-	DATA PROCESSING SUPPLIES		5,800.00
1054170	53011	-	REPAIRS & MAINT/POLLING PLACES		6,000.00
1054170	53020	-	EQUIPMENT MAINTENANCE		700.00
1054170	54010	-	TRAVEL/TRAINING		4,500.00
1054170	54200	-	TELEPHONE		1,500.00
1054170	54250	-	POSTAGE		2,800.00
1054170	54300	-	UTILITIES		300.00
1054170	54400	-	ADVERTISING		900.00
1054170	55020	-	RENT-BUILDINGS & EQUIPMENT		2,100.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054170 55030 - SERVICE & MAINTENANCE CONTRACT					14,385.00
1054170 55150 - INSURANCE & BONDING					520.00
1054170 55301 - REFUND OF GRANT MONIES					.00
1054170 55500 - DUES & SUBSCRIPTIONS					275.00
1054170 56010 - EQUIPMENT					36,000.00
TOTAL ELECTIONS-EXPENSE					213,820.00

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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054180	REGISTER OF DEEDS-EXPENSE				
1054180	51010 - SALARIES & WAGES			141,678.00	
1054180	51020 - LONGEVITY PAY			320.00	
1054180	51300 - SOCIAL SECURITY			8,804.00	
1054180	51310 - MEDICARE			2,059.00	
1054180	51330 - RETIREMENT			8,519.00	
1054180	51331 - SUPPLEMENTAL RETIREMENT-ROD			7,370.00	
1054180	51350 - GROUP INSURANCE			21,900.00	
1054180	51360 - 401-K			1,420.00	
1054180	51380 - WORKERS' COMPENSATION INS.			640.00	
1054180	51701 - SERVICE & MAINTENANCE CONTRACT			12,600.00	
1054180	51750 - LEASE AGREEMENTS			48,825.00	
1054180	52010 - SUPPLIES & MATERIALS			4,500.00	
1054180	53020 - EQUIPMENT MAINTENANCE			250.00	
1054180	54010 - TRAVEL/TRAINING			1,200.00	
1054180	54200 - TELEPHONE			1,900.00	
1054180	54250 - POSTAGE			750.00	
1054180	55150 - INSURANCE & BONDING			1,395.00	
1054180	55500 - DUES & SUBSCRIPTIONS			300.00	
1054180	56010 - EQUIPMENT			1,000.00	
1054180	56011 - DATA PROC.EQUIP/REG.DEEDS 10%			34,925.00	
	TOTAL REGISTER OF DEEDS-EXPENSE			300,355.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054210 INFORMATION SERVICES-EXPENSE					
1054210	51010 - SALARIES & WAGES PC TECHNICIAN FT	0	.00	.00	122,748.00 122,748.00
1054210	51300 - SOCIAL SECURITY				7,611.00
1054210	51310 - MEDICARE				1,780.00
1054210	51330 - RETIREMENT				7,365.00
1054210	51350 - GROUP INSURANCE				16,425.00
1054210	51360 - 401-K				1,228.00
1054210	51380 - WORKERS' COMPENSATION INS.				630.00
1054210	51741 - DATA PROCESS-OTHER CONTR.SERV.				119,448.00
1054210	51742 - CONTRACTED SERVICES-DATA PROC.				10,000.00
1054210	51743 - IBM CONTRACTED SERVICES				10,000.00
1054210	52010 - SUPPLIES & MATERIALS				1,000.00
1054210	52013 - DATA PROCESSING SUPPLIES				6,000.00
1054210	53020 - EQUIPMENT MAINTENANCE				500.00
1054210	54010 - TRAVEL/TRAINING				5,000.00
1054210	54200 - TELEPHONE				2,500.00
1054210	54250 - POSTAGE				100.00
1054210	55150 - INSURANCE & BONDING				350.00
1054210	56018 - DATA PROCESSING-EQUIPMENT				47,000.00
1054210	56019 - DATA PROCESSING-SOFTWARE				25,000.00
TOTAL INFORMATION SERVICES-EXPENSE					384,685.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054211	CENTRAL PURCHASING-EXPENSE				
1054211	55660 - CENTRAL PURCHASING				.00
	TOTAL CENTRAL PURCHASING-EXPENSE				.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054212	INTERFUND TRANSFERS-EXPENSE				
1054212	57010	-	TRANSFER TO CAPITAL RESERVE	1,726,701.00	
1054212	57020	-	TRANSFER TO ENTERPRISE FUND		.00
1054212	57050	-	TRANSFER TO SEWER FUND	49,400.00	
TOTAL INTERFUND TRANSFERS-EXPENSE				1,776,101.00	

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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054260	PUBLIC BUILDINGS-EXPENSE				
1054260	51010 - SALARIES & WAGES			66,945.00	
1054260	51020 - LONGEVITY PAY			400.00	
1054260	51300 - SOCIAL SECURITY			4,176.00	
1054260	51310 - MEDICARE			977.00	
1054260	51330 - RETIREMENT			4,041.00	
1054260	51350 - GROUP INSURANCE			16,425.00	
1054260	51360 - 401-K			670.00	
1054260	51380 - WORKERS' COMPENSATION INS.			2,900.00	
1054260	51700 - CONTRACTED SERVICES			1,300.00	
1054260	52014 - DEPARTMENTAL SUPPLIES			1,000.00	
1054260	52015 - JANITORIAL SUPPLIES			12,000.00	
1054260	52350 - GASOLINE/ DIESEL FUEL			500.00	
1054260	53010 - BUILDINGS/GROUNDS MAINTENANCE			50,000.00	
1054260	53020 - EQUIPMENT MAINTENANCE			1,500.00	
1054260	54010 - TRAVEL/TRAINING			700.00	
1054260	54200 - TELEPHONE			5,000.00	
1054260	54300 - UTILITIES			45,000.00	
1054260	55020 - RENT-BUILDINGS & EQUIPMENT			4,500.00	
1054260	55030 - SERVICE & MAINTENANCE CONTRACT			7,500.00	
1054260	55040 - LEASE AGREEMENT-TELEPHONE SYS.			41,000.00	
1054260	55150 - INSURANCE & BONDING			27,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054260 56010 - EQUIPMENT					5,000.00
TOTAL PUBLIC BUILDINGS-EXPENSE					298,534.00

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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054310	SHERIFF - EXPENSES				
1054310	51010 - SALARIES & WAGES			1,254,561.00	
1054310	51020 - LONGEVITY PAY			1,616.00	
1054310	51030 - SALARIES & WAGES PART-TIME			28,000.00	
1054310	51300 - SOCIAL SECURITY			79,619.00	
1054310	51310 - MEDICARE			18,621.00	
1054310	51330 - RETIREMENT			5,520.00	
1054310	51332 - LAW ENFORCE.OFFICERS' RETIREMN			75,371.00	
1054310	51350 - GROUP INSURANCE			208,050.00	
1054310	51360 - 401-K			61,290.00	
1054310	51370 - UNEMPLOYMENT COMPENSATION			8,250.00	
1054310	51380 - WORKERS' COMPENSATION INS.			36,000.00	
1054310	51750 - LEASE AGREEMENTS			6,000.00	
1054310	52010 - SUPPLIES & MATERIALS			6,000.00	
1054310	52013 - DATA PROCESSING SUPPLIES			1,500.00	
1054310	52014 - DEPARTMENTAL SUPPLIES			15,000.00	
1054310	52015 - JANITORIAL SUPPLIES			2,500.00	
1054310	52030 - K-9 DRUG DOG SUPPLIES			1,250.00	
1054310	52042 - DRUG BUY MONEY			20,000.00	
1054310	52043 - DARE			7,000.00	
1054310	52060 - UNIFORMS			20,000.00	
1054310	52350 - GASOLINE/ DIESEL FUEL			90,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054310 53013 - REPAIR/MAINTENANCE-STRUCTURES					30,000.00
1054310 53020 - EQUIPMENT MAINTENANCE					5,000.00
1054310 53040 - VEHICLE MAINTENANCE					39,500.00
1054310 54010 - TRAVEL/TRAINING					6,000.00
1054310 54300 - UTILITIES					14,300.00
1054310 55030 - SERVICE & MAINTENANCE CONTRACT					23,500.00
1054310 55150 - INSURANCE & BONDING					65,000.00
1054310 55500 - DUES & SUBSCRIPTIONS					2,750.00
1054310 56010 - EQUIPMENT					13,000.00
1054310 56100 - VEHICLES					187,443.00
1054310 56105 - GUNS, VESTS, ETC.					4,500.00
TOTAL SHERIFF - EXPENSES					2,337,141.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054311	COMMUNICATIONS-EXPENSES				
1054311	51010	-	SALARIES & WAGES		302,140.00
1054311	51020	-	LONGEVITY PAY		147.00
1054311	51030	-	SALARIES & WAGES PART-TIME		18,671.00
1054311	51300	-	SOCIAL SECURITY		19,899.00
1054311	51310	-	MEDICARE		4,654.00
1054311	51330	-	RETIREMENT		19,257.00
1054311	51350	-	GROUP INSURANCE		60,225.00
1054311	51360	-	401-K		3,210.00
1054311	51380	-	WORKERS' COMPENSATION INS.		1,500.00
1054311	52010	-	SUPPLIES & MATERIALS		1,000.00
1054311	52013	-	DATA PROCESSING SUPPLIES		900.00
1054311	53020	-	EQUIPMENT MAINTENANCE		3,000.00
1054311	54200	-	TELEPHONE		30,000.00
1054311	54250	-	POSTAGE		1,750.00
1054311	55020	-	RENT-BUILDINGS & EQUIPMENT		4,950.00
1054311	55150	-	INSURANCE & BONDING		4,189.00
1054311	55500	-	DUES & SUBSCRIPTIONS		250.00
1054311	56010	-	EQUIPMENT		1,800.00
	TOTAL COMMUNICATIONS-EXPENSES				477,542.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054317	LIAISON OFFICER - EXPENSES				
1054317	51010	- SALARIES & WAGES			58,857.00
1054317	51300	- SOCIAL SECURITY			3,649.00
1054317	51310	- MEDICARE			853.00
1054317	51332	- LAW ENFORCE.OFFICERS' RETIREMN			3,531.00
1054317	51350	- GROUP INSURANCE			10,950.00
1054317	51360	- 401-K			2,943.00
1054317	51380	- WORKERS' COMPENSATION INS.			1,100.00
1054317	55150	- INSURANCE & BONDING			3,580.00
	TOTAL LIAISON OFFICER - EXPENSES				85,463.00

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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054320	JAIL - EXPENSE				
1054320	51010 - SALARIES & WAGES			254,408.00	
1054320	51020 - LONGEVITY PAY			270.00	
1054320	51030 - SALARIES & WAGES PART-TIME			20,000.00	
1054320	51300 - SOCIAL SECURITY			17,031.00	
1054320	51310 - MEDICARE			3,983.00	
1054320	51330 - RETIREMENT			15,825.00	
1054320	51350 - GROUP INSURANCE			49,275.00	
1054320	51360 - 401-K			2,637.00	
1054320	51370 - UNEMPLOYMENT COMPENSATION			8,250.00	
1054320	51380 - WORKERS' COMPENSATION INS.			6,820.00	
1054320	51520 - PROFESSIONAL SERVICES-MEDICAL			55,000.00	
1054320	52010 - SUPPLIES & MATERIALS			1,000.00	
1054320	52015 - JANITORIAL SUPPLIES			5,250.00	
1054320	52040 - MEDICAL SUPPLIES-PRISONERS			3,500.00	
1054320	52060 - UNIFORMS			2,200.00	
1054320	52200 - FOOD & PROVISIONS			275,000.00	
1054320	53010 - BUILDINGS/GROUNDS MAINTENANCE			11,500.00	
1054320	53020 - EQUIPMENT MAINTENANCE			1,000.00	
1054320	54300 - UTILITIES			15,500.00	
1054320	55030 - SERVICE & MAINTENANCE CONTRACT			5,575.00	
1054320	55150 - INSURANCE & BONDING			5,351.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054320 56010 - EQUIPMENT					2,000.00
TOTAL JAIL - EXPENSE					761,375.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054321	LEO-SPEC.SEP.ALLOW. EXPENSE				
1054321	51120	-	SEPARATION ALLOWANCE		13,313.00
1054321	51300	-	SOCIAL SECURITY		826.00
1054321	51310	-	MEDICARE		194.00
TOTAL LEO-SPEC.SEP.ALLOW. EXPENSE					14,333.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054323	COMM.JUST.PARTN.(CJP)-EXPENSE				
1054323	51500 - PROFESSIONAL SERVICES			98,089.00	
1054323	52350 - GASOLINE/ DIESEL FUEL			600.00	
	TOTAL COMM.JUST.PARTN.(CJP)-EXPENSE			98,689.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054330	EMERGENCY MGMT.SERV.-EXPENSE				
1054330	51010 - SALARIES & WAGES			1,505,250.00	
1054330	51020 - LONGEVITY PAY			5,968.00	
1054330	51030 - SALARIES & WAGES PART-TIME			250,000.00	
1054330	51300 - SOCIAL SECURITY			109,196.00	
1054330	51310 - MEDICARE			25,538.00	
1054330	51330 - RETIREMENT			90,315.00	
1054330	51350 - GROUP INSURANCE			180,675.00	
1054330	51360 - 401-K			15,053.00	
1054330	51380 - WORKERS' COMPENSATION INS.			83,500.00	
1054330	51700 - CONTRACTED SERVICES			115,000.00	
1054330	51730 - CONTRACT SERV.-MEDICAL			1,800.00	
1054330	51750 - LEASE AGREEMENTS			1,800.00	
1054330	52010 - SUPPLIES & MATERIALS			1,650.00	
1054330	52013 - DATA PROCESSING SUPPLIES			5,200.00	
1054330	52014 - DEPARTMENTAL SUPPLIES			60,000.00	
1054330	52015 - JANITORIAL SUPPLIES			1,200.00	
1054330	52018 - EMS OUTPOST SUPPLIES			5,350.00	
1054330	52060 - UNIFORMS			14,000.00	
1054330	52065 - INJURY PREVENTION EDUCATION			1,000.00	
1054330	52200 - FOOD & PROVISIONS			500.00	
1054330	52350 - GASOLINE/ DIESEL FUEL			87,300.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054330 53010 - BUILDINGS/GROUNDS MAINTENANCE					20,000.00
1054330 53020 - EQUIPMENT MAINTENANCE					5,000.00
1054330 53040 - VEHICLE MAINTENANCE					25,000.00
1054330 54010 - TRAVEL/TRAINING					8,000.00
1054330 54030 - REFUND					5,000.00
1054330 54200 - TELEPHONE					12,200.00
1054330 54250 - POSTAGE					500.00
1054330 54300 - UTILITIES					18,400.00
1054330 54400 - ADVERTISING					200.00
1054330 55030 - SERVICE & MAINTENANCE CONTRACT					24,900.00
1054330 55150 - INSURANCE & BONDING					13,534.00
1054330 55500 - DUES & SUBSCRIPTIONS					500.00
1054330 56010 - EQUIPMENT					11,765.00
1054330 56100 - VEHICLES					75,000.00
1054330 56551 - BUILDING RENOVATIONS					45,775.00
TOTAL EMERGENCY MGMT.SERV.-EXPENSE					2,826,069.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054340	FIRE MARSHAL-EXPENSE				
1054340	51010	-	SALARIES & WAGES		43,246.00
1054340	51020	-	LONGEVITY PAY		433.00
1054340	51300	-	SOCIAL SECURITY		2,710.00
1054340	51310	-	MEDICARE		635.00
1054340	51330	-	RETIREMENT		2,620.00
1054340	51350	-	GROUP INSURANCE		5,475.00
1054340	51360	-	401-K		433.00
1054340	51380	-	WORKERS' COMPENSATION INS.		3,500.00
1054340	51701	-	SERVICE & MAINTENANCE CONTRACT		800.00
1054340	52010	-	SUPPLIES & MATERIALS		1,500.00
1054340	52013	-	DATA PROCESSING SUPPLIES		700.00
1054340	52014	-	DEPARTMENTAL SUPPLIES		800.00
1054340	52060	-	UNIFORMS		1,000.00
1054340	52350	-	GASOLINE/ DIESEL FUEL		4,500.00
1054340	53020	-	EQUIPMENT MAINTENANCE		700.00
1054340	53040	-	VEHICLE MAINTENANCE		4,000.00
1054340	54010	-	TRAVEL/TRAINING		1,000.00
1054340	54200	-	TELEPHONE		2,100.00
1054340	54250	-	POSTAGE		1,000.00
1054340	55150	-	INSURANCE & BONDING		3,800.00
1054340	55500	-	DUES & SUBSCRIPTIONS		2,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054340 56010 - EQUIPMENT					3,350.00
1054340 56100 - VEHICLES					50,000.00
TOTAL FIRE MARSHAL-EXPENSE					136,302.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054350	BUILDING INSPECTIONS-EXPENSE				
1054350	51010	-	SALARIES & WAGES		166,489.00
1054350	51300	-	SOCIAL SECURITY		10,340.00
1054350	51310	-	MEDICARE		2,415.00
1054350	51330	-	RETIREMENT		9,989.00
1054350	51350	-	GROUP INSURANCE		27,375.00
1054350	51360	-	401-K		1,665.00
1054350	51380	-	WORKERS' COMPENSATION INS.		4,500.00
1054350	51750	-	LEASE AGREEMENTS		5,400.00
1054350	52010	-	SUPPLIES & MATERIALS		2,000.00
1054350	52013	-	DATA PROCESSING SUPPLIES		500.00
1054350	52350	-	GASOLINE/ DIESEL FUEL		4,500.00
1054350	53020	-	EQUIPMENT MAINTENANCE		500.00
1054350	53040	-	VEHICLE MAINTENANCE		1,500.00
1054350	54010	-	TRAVEL/TRAINING		2,000.00
1054350	54200	-	TELEPHONE		2,200.00
1054350	54250	-	POSTAGE		500.00
1054350	54400	-	ADVERTISING		100.00
1054350	55150	-	INSURANCE & BONDING		3,500.00
1054350	55500	-	DUES & SUBSCRIPTIONS		700.00
1054350	56010	-	EQUIPMENT		4,400.00
1054350	56100	-	VEHICLES		22,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2009 FINAL

TOTAL BUILDING INSPECTIONS-EXPENSE

272,573.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054360	MEDICAL EXAMINER - EXPENSE				
1054360	51500 - PROFESSIONAL SERVICES				15,000.00
	TOTAL MEDICAL EXAMINER - EXPENSE				15,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054370	FIRE & RESCUE - EXPENSE				
1054370				120,000.00	
1054370				125,000.00	
	TOTAL FIRE & RESCUE - EXPENSE				245,000.00

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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054380	ANIMAL CONTROL - EXPENSE				
1054380	51010 - SALARIES & WAGES			98,518.00	
1054380	51020 - LONGEVITY PAY			127.00	
1054380	51300 - SOCIAL SECURITY			6,116.00	
1054380	51310 - MEDICARE			1,431.00	
1054380	51330 - RETIREMENT			5,919.00	
1054380	51350 - GROUP INSURANCE			21,900.00	
1054380	51360 - 401-K			985.00	
1054380	51380 - WORKERS' COMPENSATION INS.			2,200.00	
1054380	51700 - CONTRACTED SERVICES			600.00	
1054380	51750 - LEASE AGREEMENTS			564.00	
1054380	52010 - SUPPLIES & MATERIALS			625.00	
1054380	52014 - DEPARTMENTAL SUPPLIES			5,564.00	
1054380	52015 - JANITORIAL SUPPLIES			500.00	
1054380	52044 - RABIES VACCINATIONS			1,080.00	
1054380	52060 - UNIFORMS			3,978.00	
1054380	52350 - GASOLINE/ DIESEL FUEL			7,500.00	
1054380	53010 - BUILDINGS/GROUNDS MAINTENANCE			1,800.00	
1054380	53020 - EQUIPMENT MAINTENANCE			850.00	
1054380	53040 - VEHICLE MAINTENANCE			5,300.00	
1054380	54010 - TRAVEL/TRAINING			1,400.00	
1054380	54200 - TELEPHONE			3,565.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054380	54250	-	POSTAGE		200.00
1054380	54300	-	UTILITIES		4,500.00
1054380	54400	-	ADVERTISING		200.00
1054380	55150	-	INSURANCE & BONDING		2,354.00
1054380	55500	-	DUES & SUBSCRIPTIONS		125.00
1054380	56010	-	EQUIPMENT		5,212.00
1054380	56100	-	VEHICLES		21,000.00
TOTAL ANIMAL CONTROL - EXPENSE					204,113.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054910	SERVICES & DEVELOPMENT-EXPENSE				
1054910	51010	- SALARIES & WAGES			95,171.00
1054910	51200	- BOARD MEMBER FEES			2,500.00
1054910	51300	- SOCIAL SECURITY			5,901.00
1054910	51310	- MEDICARE			1,380.00
1054910	51330	- RETIREMENT			5,710.00
1054910	51350	- GROUP INSURANCE			16,425.00
1054910	51360	- 401-K			952.00
1054910	51380	- WORKERS' COMPENSATION INS.			2,800.00
1054910	51700	- CONTRACTED SERVICES			1,500.00
1054910	51750	- LEASE AGREEMENTS			2,500.00
1054910	52010	- SUPPLIES & MATERIALS			1,200.00
1054910	52013	- DATA PROCESSING SUPPLIES			750.00
1054910	52350	- GASOLINE/DIESEL FUEL			1,750.00
1054910	53020	- EQUIPMENT MAINTENANCE			300.00
1054910	53040	- VEHICLE MAINTENANCE			1,500.00
1054910	54010	- TRAVEL/TRAINING			2,500.00
1054910	54030	- REFUND			500.00
1054910	54200	- TELEPHONE			2,000.00
1054910	54250	- POSTAGE			1,200.00
1054910	54400	- ADVERTISING			1,500.00
1054910	55150	- INSURANCE & BONDING			2,303.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054910 55500 - DUES & SUBSCRIPTIONS					1,000.00
1054910 56010 - EQUIPMENT					1,000.00
1054910 56100 - VEHICLES					.00
TOTAL SERVICES & DEVELOPMENT-EXPENSE					152,342.00



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054920	ECONOMIC DEVELOPMENT-EXPENSE				
1054920	51500	-	PROFESSIONAL SERVICES		2,500.00
1054920	57203	-	ECON.DEVEL-CHAMBER OF COMMERCE		55,000.00
1054920	57204	-	HWY 421/77 WATER DEVELOPMENT		276,252.00
1054920	57205	-	YADKIN RIVER COMMISSION		500.00
1054920	57206	-	CHAMBER OF COMMERCE		500.00
1054920	57207	-	PIEDMONT TRIAD PARTNERSHIP		3,740.00
1054920	57208	-	APPROPRIATION TO EAST BEND		.00
1054920	57209	-	LOAN TO TOWN OF BOONVILLE		.00
1054920	57211	-	ARLINGTON VFD PAVING (DOT)		.00
1054920	57212	-	LYDALL THERMAL/ACOUST. GRANT		.00
1054920	57213	-	EAST BEND VFD PAVING (DOT)		.00
1054920	57214	-	REGIONAL TOURISM INITIATIVE		8,250.00
TOTAL ECONOMIC DEVELOPMENT-EXPENSE					346,742.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054922	ECON.DEVELOP.PROJ.-EXPENSE				
1054922	57000 - CURRENT EXPENSE			40,000.00	
	TOTAL ECON.DEVELOP.PROJ.-EXPENSE			40,000.00	

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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054950	COOPERATIVE EXTENSION-EXPENSE				
1054950	51010	-	SALARIES & WAGES		105,766.00
1054950	51020	-	LONGEVITY PAY		277.00
1054950	51300	-	SOCIAL SECURITY		6,575.00
1054950	51310	-	MEDICARE		1,538.00
1054950	51330	-	RETIREMENT		6,301.00
1054950	51350	-	GROUP INSURANCE		10,000.00
1054950	51360	-	401-K		1,058.00
1054950	51380	-	WORKERS' COMPENSATION INS.		500.00
1054950	51700	-	CONTRACTED SERVICES		3,960.00
1054950	51717	-	CONTRACTED SERV.-STATE AGENT		18,654.00
1054950	52010	-	SUPPLIES & MATERIALS		2,000.00
1054950	52013	-	DATA PROCESSING SUPPLIES		550.00
1054950	52014	-	DEPARTMENTAL SUPPLIES		550.00
1054950	52016	-	PROVISIONS FOR MEETINGS		550.00
1054950	52017	-	DISTRICT COMMITTEE EXPENSE		500.00
1054950	53020	-	EQUIPMENT MAINTENANCE		550.00
1054950	53050	-	INSTRUCTOR WORKSHOPS		400.00
1054950	54010	-	TRAVEL/TRAINING		1,500.00
1054950	54200	-	TELEPHONE		2,310.00
1054950	54250	-	POSTAGE		100.00
1054950	55030	-	SERVICE & MAINTENANCE CONTRACT		4,950.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054950 55150 - INSURANCE & BONDING					1,178.00
1054950 55500 - DUES & SUBSCRIPTIONS					1,000.00
1054950 56010 - EQUIPMENT					.00
TOTAL COOPERATIVE EXTENSION-EXPENSE					170,767.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054960	SOIL & WATER CONSERV.-EXPENSE				
1054960	51010	- SALARIES & WAGES			68,592.00
1054960	51020	- LONGEVITY PAY			506.00
1054960	51030	- SALARIES & WAGES PART-TIME			1,200.00
1054960	51300	- SOCIAL SECURITY			4,359.00
1054960	51310	- MEDICARE			1,020.00
1054960	51330	- RETIREMENT			4,146.00
1054960	51350	- GROUP INSURANCE			10,950.00
1054960	51360	- 401-K			691.00
1054960	51380	- WORKERS' COMPENSATION INS.			2,000.00
1054960	52010	- SUPPLIES & MATERIALS			1,200.00
1054960	52350	- GASOLINE/ DIESEL FUEL			800.00
1054960	53013	- REPAIR/MAINTENANCE-STRUCTURES			60,000.00
1054960	53014	- NO-TILL DRILL REPAIRS			1,500.00
1054960	53020	- EQUIPMENT MAINTENANCE			1,000.00
1054960	53040	- VEHICLE MAINTENANCE			2,500.00
1054960	54010	- TRAVEL/TRAINING			1,700.00
1054960	54200	- TELEPHONE			1,500.00
1054960	54250	- POSTAGE			825.00
1054960	54400	- ADVERTISING			175.00
1054960	55030	- SERVICE & MAINTENANCE CONTRACT			1,260.00
1054960	55150	- INSURANCE & BONDING			1,034.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1054960	55500	- DUES & SUBSCRIPTIONS			1,850.00
1054960	55652	- ESSAY CONTEST AWARDS			1,500.00
1054960	55653	- CONTRIBUTION RC&D ADMN. COSTS			600.00
1054960	56010	- EQUIPMENT			1,475.00
1054960	57210	- WATER RESOURCE DEVELOPMENT			325,000.00
TOTAL SOIL & WATER CONSERV.-EXPENSE					497,383.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055110	HEALTH ADMINISTRATIVE-EXPENSE				
1055110	51010 - SALARIES & WAGES			161,172.00	
1055110	51020 - LONGEVITY PAY			1,588.00	
1055110	51200 - BOARD MEMBER FEES			3,500.00	
1055110	51300 - SOCIAL SECURITY			9,993.00	
1055110	51310 - MEDICARE			2,337.00	
1055110	51330 - RETIREMENT			9,670.00	
1055110	51350 - GROUP INSURANCE			16,425.00	
1055110	51360 - 401-K			1,612.00	
1055110	51380 - WORKERS' COMPENSATION INS.			23,000.00	
1055110	51500 - STRATEGIC PLANNING			5,000.00	
1055110	51700 - CONTRACTED SERVICES			4,500.00	
1055110	51718 - CONTRACTED SERVICES- ORH			6,800.00	
1055110	52010 - SUPPLIES & MATERIALS			5,500.00	
1055110	52011 - EDUCATION EXPENSE			2,500.00	
1055110	52050 - MEDICAL & DRUG SUPPLIES			1,000.00	
1055110	53020 - EQUIPMENT MAINTENANCE			1,500.00	
1055110	54010 - TRAVEL/TRAINING			5,500.00	
1055110	54200 - TELEPHONE			9,000.00	
1055110	54250 - POSTAGE			4,800.00	
1055110	54300 - UTILITIES			8,000.00	
1055110	55030 - SERVICE & MAINTENANCE CONTRACT			7,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055110 55150 - INSURANCE & BONDING					12,000.00
1055110 55500 - DUES & SUBSCRIPTIONS					2,500.00
1055110 56010 - EQUIPMENT					1,700.00
TOTAL HEALTH ADMINISTRATIVE-EXPENSE					306,597.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055111	NURSING/MEDICAL-EXPENSE				
1055111	51010	-	SALARIES & WAGES		88,875.00
1055111	51020	-	LONGEVITY PAY		59.00
1055111	51300	-	SOCIAL SECURITY		5,510.00
1055111	51310	-	MEDICARE		1,289.00
1055111	51330	-	RETIREMENT		5,333.00
1055111	51350	-	GROUP INSURANCE		12,866.00
1055111	51360	-	401-K		888.00
1055111	51380	-	WORKERS' COMPENSATION INS.		18,000.00
1055111	51700	-	CONTRACTED SERVICES		7,500.00
1055111	51720	-	DENTAL HEALTH		14,865.00
1055111	51732	-	CONTRACT SERVICES - CAP/C		250.00
1055111	52010	-	SUPPLIES & MATERIALS		2,000.00
1055111	52051	-	SUPPLIES - AIDES CONTROL		500.00
1055111	52052	-	SUPPLIES - CAP/C		9,600.00
1055111	52053	-	SUPPLIES - VACCINES		21,000.00
1055111	53040	-	VEHICLE MAINTENANCE		4,000.00
1055111	54010	-	TRAVEL/TRAINING		1,000.00
1055111	54200	-	TELEPHONE		500.00
1055111	55150	-	INSURANCE & BONDING		6,200.00
1055111	56010	-	EQUIPMENT		21,300.00
TOTAL NURSING/MEDICAL-EXPENSE					221,535.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055112	BIOTERRORISM - HEALTH				
1055112	52010 - SUPPLIES & MATERIALS				.00
	TOTAL BIOTERRORISM - HEALTH				.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055113	CAROLINA ACCESS - HEALTH				
1055113	51010 - SALARIES & WAGES			47,729.00	
1055113	51300 - SOCIAL SECURITY			2,959.00	
1055113	51310 - MEDICARE			692.00	
1055113	51330 - RETIREMENT			2,864.00	
1055113	51350 - GROUP INSURANCE			6,570.00	
1055113	51360 - 401-K			477.00	
1055113	52010 - SUPPLIES & MATERIALS			112.00	
1055113	54010 - TRAVEL/TRAINING			958.00	
1055113	54250 - POSTAGE			189.00	
	TOTAL CAROLINA ACCESS - HEALTH			62,550.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055114	HEALTH CHECK COORDINATOR				
1055114	52010 - SUPPLIES & MATERIALS				815.00
1055114	54010 - TRAVEL/TRAINING				748.00
1055114	54250 - POSTAGE				300.00
1055114	55510 - AINS FEE				300.00
	TOTAL HEALTH CHECK COORDINATOR				2,163.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055120	COMMUNICABLE DISEASE-EXPENSE				
1055120	51700	-	CONTRACTED SERVICES		43,400.00
1055120	52010	-	SUPPLIES & MATERIALS		2,287.00
1055120	54010	-	TRAVEL/TRAINING		1,000.00
	TOTAL COMMUNICABLE DISEASE-EXPENSE				46,687.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055121	TUBERCULOSIS - EXPENSE				
1055121	51700	- CONTRACTED SERVICES			821.00
1055121	52010	- SUPPLIES & MATERIALS			821.00
TOTAL TUBERCULOSIS - EXPENSE					1,642.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055151 BREAST/CERVICAL CANCER-EXPENSE					
1055151	51010	- SALARIES & WAGES			19,787.00
1055151	51300	- SOCIAL SECURITY			1,226.00
1055151	51310	- MEDICARE			288.00
1055151	51330	- RETIREMENT			1,187.00
1055151	51350	- GROUP INSURANCE			2,190.00
1055151	51360	- 401-K			198.00
1055151	51700	- CONTRACTED SERVICES			11,520.00
1055151	51702	- CONTRACTED SERV.-KOMEN GRANT			3,100.00
1055151	52010	- SUPPLIES & MATERIALS			1,500.00
1055151	52054	- SUPPLIES - KOMEN GRANT			1,600.00
1055151	54010	- TRAVEL/TRAINING			600.00
1055151	54250	- POSTAGE			100.00
TOTAL BREAST/CERVICAL CANCER-EXPENSE					43,296.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055156	BABY BUCKS/HEALTH EXPENSE				
1055156	51700 - CONTRACTED SERVICES				.00
1055156	52010 - SUPPLIES & MATERIALS				.00
	TOTAL BABY BUCKS/HEALTH EXPENSE				.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055158	MARCH OF DIMES GRANT EXPENSE				
1055158	51700	-	CONTRACTED SERVICES		.00
1055158	52010	-	SUPPLIES & MATERIALS		.00
1055158	54010	-	TRAVEL/TRAINING		.00
1055158	54250	-	POSTAGE		.00
TOTAL MARCH OF DIMES GRANT EXPENSE					.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055159	SMART START/HEALTH-EXPENSE				
1055159	52010 - SUPPLIES & MATERIALS				2,000.00
1055159	54010 - TRAVEL/TRAINING				2,400.00
1055159	54250 - POSTAGE				1,500.00
1055159	55020 - RENT-BUILDINGS & EQUIPMENT				1,000.00
1055159	55650 - MISC.-PRINT				100.00
1055159	56010 - EQUIPMENT				.00
	TOTAL SMART START/HEALTH-EXPENSE				7,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055160	CHILD HEALTH - EXPENSE				
1055160	51010 - SALARIES & WAGES			210,987.00	
1055160	51020 - LONGEVITY PAY			100.00	
1055160	51300 - SOCIAL SECURITY			13,081.00	
1055160	51310 - MEDICARE			3,059.00	
1055160	51330 - RETIREMENT			12,659.00	
1055160	51350 - GROUP INSURANCE			32,303.00	
1055160	51360 - 401-K			2,110.00	
1055160	51700 - CONTRACTED SERVICES			7,500.00	
1055160	51710 - SCHOOL HEALTH			2,000.00	
1055160	51720 - DENTAL HEALTH			200.00	
1055160	51730 - CONTRACT SERV.-MEDICAL			8,000.00	
1055160	52010 - SUPPLIES & MATERIALS			10,000.00	
1055160	52210 - CHILD FAT. PROTECT.TEAM-STATE			512.00	
1055160	53020 - EQUIPMENT MAINTENANCE			400.00	
1055160	54010 - TRAVEL/TRAINING			4,000.00	
1055160	54200 - TELEPHONE			1,200.00	
1055160	54250 - POSTAGE			1,500.00	
	TOTAL CHILD HEALTH - EXPENSE			309,611.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055161	CHILD SERV.COORD.-EXPENSE				
1055161	51010	-	SALARIES & WAGES		56,620.00
1055161	51020	-	LONGEVITY PAY		341.00
1055161	51300	-	SOCIAL SECURITY		3,510.00
1055161	51310	-	MEDICARE		821.00
1055161	51330	-	RETIREMENT		3,397.00
1055161	51350	-	GROUP INSURANCE		8,213.00
1055161	51360	-	401-K		566.00
	TOTAL CHILD SERV.COORD.-EXPENSE				73,468.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055162	IMMUNIZATION - EXPENSE				
1055162	51010	- SALARIES & WAGES			22,720.00
1055162	51020	- LONGEVITY PAY			60.00
1055162	51300	- SOCIAL SECURITY			1,409.00
1055162	51310	- MEDICARE			329.00
1055162	51330	- RETIREMENT			1,363.00
1055162	51350	- GROUP INSURANCE			3,559.00
1055162	51360	- 401-K			227.00
1055162	52010	- SUPPLIES & MATERIALS			2,500.00
TOTAL IMMUNIZATION - EXPENSE					32,167.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055163	MATERNAL HEALTH - EXPENSE				
1055163	51010	-	SALARIES & WAGES		189,226.00
1055163	51020	-	LONGEVITY PAY		80.00
1055163	51300	-	SOCIAL SECURITY		11,732.00
1055163	51310	-	MEDICARE		2,744.00
1055163	51330	-	RETIREMENT		11,354.00
1055163	51350	-	GROUP INSURANCE		28,744.00
1055163	51360	-	401-K		1,892.00
1055163	51510	-	DELIVERY SERVICES		3,500.00
1055163	51520	-	PROFESSIONAL SERVICES-MEDICAL		28,000.00
1055163	51730	-	CONTRACT SERV.-OB		10,000.00
1055163	51740	-	CONTRACT SERV.-TRANSPORTATION		400.00
1055163	52010	-	SUPPLIES & MATERIALS		11,000.00
1055163	53020	-	EQUIPMENT MAINTENANCE		300.00
1055163	54010	-	TRAVEL/TRAINING		4,500.00
1055163	54200	-	TELEPHONE		600.00
1055163	54250	-	POSTAGE		800.00
	TOTAL MATERNAL HEALTH - EXPENSE				304,872.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055164 FAMILY PLANNING - EXPENSE					
1055164	51010	- SALARIES & WAGES			145,179.00
1055164	51020	- LONGEVITY PAY			100.00
1055164	51300	- SOCIAL SECURITY			9,001.00
1055164	51310	- MEDICARE			2,105.00
1055164	51330	- RETIREMENT			8,711.00
1055164	51350	- GROUP INSURANCE			22,448.00
1055164	51360	- 401-K			1,452.00
1055164	51520	- PROFESSIONAL SERVICES-MEDICAL			7,500.00
1055164	51700	- CONTRACTED SERVICES			15,500.00
1055164	52010	- SUPPLIES & MATERIALS			10,000.00
1055164	52050	- MEDICAL & DRUG SUPPLIES			4,000.00
1055164	53020	- EQUIPMENT MAINTENANCE			200.00
1055164	54010	- TRAVEL/TRAINING			1,400.00
1055164	54200	- TELEPHONE			550.00
1055164	54250	- POSTAGE			1,500.00
TOTAL FAMILY PLANNING - EXPENSE					229,646.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055165 WIC ADMINISTRATION - EXPENSE					
1055165	51010	-	SALARIES & WAGES		4,295.00
1055165	51020	-	LONGEVITY PAY		32.00
1055165	51300	-	SOCIAL SECURITY		266.00
1055165	51310	-	MEDICARE		63.00
1055165	51330	-	RETIREMENT		258.00
1055165	51350	-	GROUP INSURANCE		548.00
1055165	51360	-	401-K		43.00
1055165	52010	-	SUPPLIES & MATERIALS		300.00
1055165	54010	-	TRAVEL/TRAINING		1,000.00
1055165	54200	-	TELEPHONE		800.00
1055165	54250	-	POSTAGE		450.00
1055165	54300	-	UTILITIES		600.00
TOTAL WIC ADMINISTRATION - EXPENSE					8,655.00



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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055166	WIC NUTRITION - EXPENSE				
1055166	51010	- SALARIES & WAGES			36,852.00
1055166	51020	- LONGEVITY PAY			64.00
1055166	51300	- SOCIAL SECURITY			2,285.00
1055166	51310	- MEDICARE			534.00
1055166	51330	- RETIREMENT			2,211.00
1055166	51350	- GROUP INSURANCE			6,296.00
1055166	51360	- 401-K			369.00
1055166	52010	- SUPPLIES & MATERIALS			900.00
1055166	54010	- TRAVEL/TRAINING			500.00
TOTAL WIC NUTRITION - EXPENSE					50,011.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055167 WIC CLIENT SERVICES-EXPENSE					
1055167	51010	- SALARIES & WAGES			103,207.00
1055167	51020	- LONGEVITY PAY			322.00
1055167	51300	- SOCIAL SECURITY			6,399.00
1055167	51310	- MEDICARE			1,496.00
1055167	51330	- RETIREMENT			6,192.00
1055167	51350	- GROUP INSURANCE			18,615.00
1055167	51360	- 401-K			1,032.00
1055167	51700	- CONTRACTED SERVICES			200.00
1055167	52010	- SUPPLIES & MATERIALS			750.00
TOTAL WIC CLIENT SERVICES-EXPENSE					138,213.00



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055168	WIC BREASTFEEDING - EXPENSE				
1055168	51010	- SALARIES & WAGES			15,354.00
1055168	51020	- LONGEVITY PAY			32.00
1055168	51300	- SOCIAL SECURITY			952.00
1055168	51310	- MEDICARE			223.00
1055168	51330	- RETIREMENT			922.00
1055168	51350	- GROUP INSURANCE			3,833.00
1055168	51360	- 401-K			154.00
1055168	52010	- SUPPLIES & MATERIALS			500.00
1055168	54010	- TRAVEL/TRAINING			500.00
TOTAL WIC BREASTFEEDING - EXPENSE					22,470.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055169	MCH BLOCK GRANT - EXPENSE				
1055169	51010 - SALARIES & WAGES				2,148.00
1055169	51300 - SOCIAL SECURITY				133.00
1055169	51310 - MEDICARE				31.00
1055169	51330 - RETIREMENT				129.00
1055169	51350 - GROUP INSURANCE				274.00
1055169	51360 - 401-K				22.00
1055169	52010 - SUPPLIES & MATERIALS				200.00
1055169	54010 - TRAVEL/TRAINING				50.00
	TOTAL MCH BLOCK GRANT - EXPENSE				2,987.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055170	WIC-BREASTFEEDING PEER COUNSEL				
1055170	51010	-	SALARIES & WAGES		3,837.00
1055170	51300	-	SOCIAL SECURITY		238.00
1055170	51310	-	MEDICARE		56.00
1055170	51330	-	RETIREMENT		230.00
1055170	51350	-	GROUP INSURANCE		1,095.00
1055170	51360	-	401-K		38.00
1055170	52010	-	SUPPLIES & MATERIALS		300.00
1055170	54010	-	TRAVEL/TRAINING		500.00
TOTAL WIC-BREASTFEEDING PEER COUNSEL					6,294.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055180	ENVIRONMENTAL HEALTH - EXPENSE				
1055180	51010	-	SALARIES & WAGES		203,027.00
1055180	51020	-	LONGEVITY PAY		1,155.00
1055180	51300	-	SOCIAL SECURITY		12,588.00
1055180	51310	-	MEDICARE		2,944.00
1055180	51330	-	RETIREMENT		12,182.00
1055180	51350	-	GROUP INSURANCE		27,375.00
1055180	51360	-	401-K		2,030.00
1055180	52010	-	SUPPLIES & MATERIALS		18,500.00
1055180	53040	-	VEHICLE MAINTENANCE		8,000.00
1055180	54010	-	TRAVEL/TRAINING		8,000.00
1055180	54200	-	TELEPHONE		2,250.00
1055180	54250	-	POSTAGE		750.00
1055180	55030	-	SERVICE & MAINTENANCE CONTRACT		4,500.00
1055180	56010	-	EQUIPMENT		1,000.00
1055180	56011	-	DATA PROC.EQUIP-SCANNER		4,500.00
	TOTAL ENVIRONMENTAL HEALTH - EXPENSE				308,801.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055190	HEALTHY CAROLINIANS				
1055190	51010 - SALARIES & WAGES				35,081.00
1055190	51300 - SOCIAL SECURITY				2,175.00
1055190	51310 - MEDICARE				509.00
1055190	51330 - RETIREMENT				2,105.00
1055190	51350 - GROUP INSURANCE				5,475.00
1055190	51360 - 401-K				351.00
1055190	52010 - SUPPLIES & MATERIALS				2,000.00
1055190	53020 - EQUIPMENT MAINTENANCE				1,200.00
1055190	54010 - TRAVEL/TRAINING				4,000.00
1055190	54200 - TELEPHONE				2,300.00
1055190	54250 - POSTAGE				500.00
1055190	54300 - UTILITIES				1,800.00
1055190	56010 - EQUIPMENT				500.00
	TOTAL HEALTHY CAROLINIANS				57,996.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055191	BCBS GRANT EXPENSE				
1055191	52010 - SUPPLIES & MATERIALS				.00
	TOTAL BCBS GRANT EXPENSE				.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055200	MENTAL HEALTH APPROPRIATION				
1055200	51500	- PROFESSIONAL SERVICES			136,303.00
TOTAL MENTAL HEALTH APPROPRIATION					136,303.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055230	GROUP HOME EXPENSES				
1055230	51010 - SALARIES & WAGES				.00
1055230	51020 - LONGEVITY PAY				.00
1055230	51030 - SALARIES & WAGES PART-TIME				.00
1055230	51300 - SOCIAL SECURITY				.00
1055230	51310 - MEDICARE				.00
1055230	51330 - RETIREMENT				.00
1055230	51350 - GROUP INSURANCE				.00
1055230	51360 - 401-K				.00
1055230	51380 - WORKERS' COMPENSATION INS.				.00
1055230	51500 - PROFESSIONAL SERVICES				.00
1055230	51700 - CONTRACTED SERVICES				.00
1055230	52010 - SUPPLIES & MATERIALS				.00
1055230	52015 - JANITORIAL SUPPLIES				.00
1055230	52050 - MEDICAL SUPPLIES				.00
1055230	52070 - ALLOWANCES & RECREAT.OUTINGS				.00
1055230	52200 - FOOD & PROVISIONS				.00
1055230	52350 - GASOLINE/ DIESEL FUEL				.00
1055230	53010 - BUILDINGS/GROUNDS MAINTENANCE				.00
1055230	53020 - EQUIPMENT MAINTENANCE				.00
1055230	53040 - VEHICLE MAINTENANCE				.00
1055230	54010 - TRAVEL/TRAINING				.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055230 54200 - TELEPHONE					.00
1055230 54300 - UTILITIES					.00
1055230 55150 - INSURANCE & BONDING					.00
1055230 56010 - EQUIPMENT					.00
TOTAL GROUP HOME EXPENSES					.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055235	JUVENILE RESTITUTION EXPENSE				
1055235	51600	-	PROJECT CHALLENGE		42,467.00
1055235	51610	-	STOP CHILD ABUSE NOW/ SCAN		18,203.00
1055235	51630	-	MEDIATION & RESTOR.JUST.CNTR		7,500.00
1055235	51640	-	RAINBOW CENTER		68,400.00
1055235	51650	-	PSYCHOLOGICAL SERVICES		2,740.00
1055235	51651	-	DONLIN COUNSELING		.00
1055235	51660	-	ADMN.SERV.-JCPC (WILKES COUNTY		4,596.00
TOTAL JUVENILE RESTITUTION EXPENSE					143,906.00



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055300	SOCIAL SERVICES ADMIN. EXPENSE				
1055300	51010	-	SALARIES & WAGES		2,179,468.00
1055300	51020	-	LONGEVITY PAY		9,742.00
1055300	51030	-	SALARIES & WAGES PART-TIME		27,073.00
1055300	51200	-	BOARD MEMBER FEES		2,000.00
1055300	51300	-	SOCIAL SECURITY		137,409.00
1055300	51310	-	MEDICARE		32,136.00
1055300	51330	-	RETIREMENT		131,336.00
1055300	51350	-	GROUP INSURANCE		344,925.00
1055300	51360	-	401-K		21,791.00
1055300	51380	-	WORKERS' COMPENSATION INS.		46,200.00
1055300	51700	-	CONTRACTED SERVICES		10,000.00
1055300	51701	-	SERVICE & MAINTENANCE CONTRACT		64,050.00
1055300	51750	-	LEASE AGREEMENTS		15,000.00
1055300	52010	-	SUPPLIES & MATERIALS		22,000.00
1055300	52015	-	JANITORIAL SUPPLIES		1,500.00
1055300	52350	-	GASOLINE/ DIESEL FUEL		21,000.00
1055300	53010	-	BUILDINGS/GROUNDS MAINTENANCE		12,000.00
1055300	53020	-	EQUIPMENT MAINTENANCE		7,000.00
1055300	53040	-	VEHICLE MAINTENANCE		9,000.00
1055300	54010	-	TRAVEL/TRAINING		10,000.00
1055300	54200	-	TELEPHONE		27,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055300 54250 - POSTAGE					25,000.00
1055300 54300 - UTILITIES					15,000.00
1055300 54400 - ADVERTISING					1,000.00
1055300 55020 - RENT-BUILDINGS & EQUIPMENT					20,000.00
1055300 55150 - INSURANCE & BONDING					25,000.00
1055300 55500 - DUES & SUBSCRIPTIONS					2,500.00
1055300 55650 - MISCELLANEOUS					2,000.00
1055300 56010 - EQUIPMENT					9,650.00
1055300 56100 - VEHICLES					.00
1055300 56103 - FURNITURE					9,895.00
TOTAL SOCIAL SERVICES ADMIN. EXPENSE					3,240,675.00

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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055320	ASSISTANCE PROGRAM - EXPENSE				
1055320	51731 - CONTRACTED SERV-PSYCHOLOGICAL			50,000.00	
1055320	55670 - FOOD DISTRIBUTION			.00	
1055320	55680 - FOOD STAMP ISSUANCE			15,000.00	
1055320	57510 - LAWYER FEES - IV D			110,000.00	
1055320	57520 - LAWYER FEES - DSS			90,000.00	
1055320	57530 - INDIRECT COSTS			446,251.00	
1055320	57540 - MAPP TRAINING EXP.			500.00	
1055320	57550 - VERIFICATION FEES			1,000.00	
1055320	57560 - GENERAL ASSISTANCE			50,000.00	
1055320	57570 - PSYCHOLOGICAL SERV. IV-B			15,000.00	
1055320	57580 - TITLE XIX TRANSPORTATION			210,000.00	
1055320	57590 - BLIND SERVICES ADMINISTRATION			10,000.00	
1055320	57600 - BURIALS			2,000.00	
1055320	57610 - ADULT DAYCARE SERVICE			.00	
1055320	57620 - FOSTER CARE IV-E			150,000.00	
1055320	57630 - SPECIAL NEEDS FOSTER CARE			300,000.00	
1055320	57640 - FOSTER CARE BO. HOMES			125,000.00	
1055320	57650 - FOSTER HOME INSPECTIONS			.00	
1055320	57670 - COMM.CHILD PROTECTION TEAM			200.00	
1055320	57680 - FOSTER CHILDREN FUNDS			40,000.00	
1055320	57690 - FOSTER HOME RECRUITMENT			500.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055320 57700 - E & T TRANSPORTATION					2,500.00
1055320 57720 - WORK FIRST-TRANSPORTATION					5,000.00
1055320 57740 - WORK FIRST - LEGAL					3,000.00
1055320 57770 - WORK FIRST-PARTICIPANT EXPENSE					5,000.00
1055320 57780 - WORK FIRST-EMERGENCY ASSIST.					25,000.00
1055320 57790 - CAP/DA					35,000.00
1055320 57800 - SMART START - DAYCARE					60,000.00
1055320 57801 - DAYCARE					1,087,768.00
1055320 57810 - ADOPTION VENDOR					82,586.00
1055320 57840 - CRISIS EXPENSES					38,259.00
1055320 57850 - VIOLENCE EXPENSE					8,677.00
1055320 57860 - SCAN PARENTING CLASSES					48,000.00
1055320 57890 - LINKS					9,250.00
TOTAL ASSISTANCE PROGRAM - EXPENSE					3,025,491.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055400	COUNTY PORT./SOC.SERV.-EXPENSE				
1055400	57920 - ASSISTED LIVING FOR ADULTS/AA			136,493.00	
1055400	57930 - ASSTED.LIVNG DISABLED ADULT/AD			136,494.00	
1055400	57940 - IAS - ADOPTIONS			80,947.00	
1055400	57950 - NAS - ADOPTIONS			28,219.00	
1055400	57970 - MEDICAID			2,276,248.00	
	TOTAL COUNTY PORT./SOC.SERV.-EXPENSE			2,658,401.00	



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055500	STATE/FEDERAL	SOC.SERV/EXPENSE			
1055500	57910	- TEMP.ASSIST.NEEDY FAMILY/TANF			.00
1055500	57920	- ASSISTED LIVING FOR ADULTS/AA			.00
1055500	57930	- ASSTED.LIVNG DISABLED ADULT/AD			.00
1055500	57940	- IAS - ADOPTIONS			.00
1055500	57950	- NAS - ADOPTIONS			.00
1055500	57960	- FOOD COUPONS			.00
1055500	57961	- LIEAP			.00
1055500	57970	- MEDICAID			.00
1055500	57980	- NAG - ADOPTIONS			.00
TOTAL STATE/FEDERAL SOC.SERV/EXPENSE					.00



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055800	COMMUNITY ACTION PROGRAM-EXP.				
1055800	51381	-	UNEMPLOYMENT INSUR-SELF FUNDIN		8,000.00
1055800	55500	-	DUES & SUBSCRIPTIONS		24,000.00
1055800	57100	-	YVEDDI APPROPRIATION		58,396.00
1055800	57105	-	WORKFIRST/EMPLOYMENT YVEDDI		4,014.00
1055800	57106	-	RURAL GENERAL PUBLIC TRANSP.		56,964.00
1055800	57107	-	JAMES ADDIS YOUTH CENTER		.00
1055800	57108	-	HOME WEATHERIZATION ASSISTANCE		2,000.00
1055800	57110	-	YADKIN SENIOR CENTER		42,000.00
1055800	57120	-	JONESVILLE SENIOR CENTER		42,000.00
1055800	57130	-	EAST BEND SENIOR CENTER		42,000.00
1055800	57160	-	FORESTRY CONTRIBUTION		49,354.00
1055800	57170	-	NORTHWEST CHILD DEVELOPMENT		.00
1055800	57180	-	YADKIN COUNCIL ON AGING		40,250.00
1055800	57190	-	ELDERLY & DISABLED TRANSPORT.		58,379.00
1055800	57195	-	ADULT CARE MILEAGE-TRAVEL REIM		500.00
	TOTAL COMMUNITY ACTION PROGRAM-EXP.				427,857.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055810	ELDER AFFAIRS - EXPENSE				
1055810	51010	- SALARIES & WAGES			3,840.00
1055810	51030	- SALARIES & WAGES PART-TIME			9,060.00
1055810	51300	- SOCIAL SECURITY			800.00
1055810	51310	- MEDICARE			188.00
1055810	51380	- WORKERS' COMPENSATION INS.			150.00
1055810	52010	- SUPPLIES & MATERIALS			468.00
1055810	52013	- DATA PROCESSING SUPPLIES			150.00
1055810	54200	- TELEPHONE			1,400.00
1055810	54250	- POSTAGE			117.00
	TOTAL ELDER AFFAIRS - EXPENSE				16,173.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055820	VETERANS SERVICES - EXPENSE				
1055820	51010	- SALARIES & WAGES			26,143.00
1055820	51300	- SOCIAL SECURITY			1,621.00
1055820	51310	- MEDICARE			380.00
1055820	51330	- RETIREMENT			1,569.00
1055820	51350	- GROUP INSURANCE			5,475.00
1055820	51360	- 401-K			262.00
1055820	51380	- WORKERS' COMPENSATION INS.			180.00
1055820	51700	- CONTRACTED SERVICES			488.00
1055820	52010	- SUPPLIES & MATERIALS			750.00
1055820	52013	- DATA PROCESSING SUPPLIES			350.00
1055820	54010	- TRAVEL/TRAINING			4,000.00
1055820	54200	- TELEPHONE			1,100.00
1055820	54250	- POSTAGE			150.00
1055820	55150	- INSURANCE & BONDING			128.00
1055820	55500	- DUES & SUBSCRIPTIONS			150.00
1055820	56010	- EQUIPMENT			.00
	TOTAL VETERANS SERVICES - EXPENSE				42,746.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055850	SCATTERED SITE HOUSING				
1055850	51500	-	PROFESSIONAL SERVICES-PLANNING		.00
1055850	51542	-	REHABILITATION ACTIVITIES		.00
1055850	55654	-	ADMINISTRATIVE SERVICES		.00
TOTAL SCATTERED SITE HOUSING					.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055912	PUBLIC SCHOOLS - EXPENSE				
1055912	57000 - CURRENT EXPENSE			6,000,000.00	
1055912	57001 - CAPITAL OUTLAY-SCHOOL			1,061,636.00	
	TOTAL PUBLIC SCHOOLS - EXPENSE			7,061,636.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055920	COMMUNITY COLLEGE -	EXPENSE			
1055920	57500 -	ANNUAL APPROPRIATION		160,000.00	
	TOTAL COMMUNITY COLLEGE -	EXPENSE		160,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1055930	HOSPITAL	EXPENSE			
1055930	57500	- ANNUAL APPROPRIATION		200,000.00	
1055930	57505	- YADKIN HEALTH SERV.ALLIANCE		2,500.00	
	TOTAL HOSPITAL	EXPENSE		202,500.00	



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1056110	YADKIN LIBRARY APPROPRIATION				
1056110	57500 - ANNUAL APPROPRIATION			395,715.00	
	TOTAL YADKIN LIBRARY APPROPRIATION			395,715.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1056120	RECREATION - EXPENSE				
1056120	51010	- SALARIES & WAGES			100,722.00
1056120	51020	- LONGEVITY PAY			239.00
1056120	51030	- SALARIES & WAGES PART-TIME			32,000.00
1056120	51300	- SOCIAL SECURITY			8,425.00
1056120	51310	- MEDICARE			1,971.00
1056120	51330	- RETIREMENT			6,046.00
1056120	51350	- GROUP INSURANCE			16,425.00
1056120	51360	- 401-K			1,006.00
1056120	51380	- WORKERS' COMPENSATION INS.			4,000.00
1056120	51544	- PRIVELEGE LICENSE			50.00
1056120	51700	- CONTRACTED SERVICES			1,200.00
1056120	52010	- SUPPLIES & MATERIALS			300.00
1056120	52015	- JANITORIAL SUPPLIES			1,000.00
1056120	52080	- PURCHASES FOR RESALE			5,000.00
1056120	52081	- SALES TAX			1,000.00
1056120	52082	- PRINTING POOL PASSES			300.00
1056120	52350	- GASOLINE/ DIESEL FUEL			3,000.00
1056120	52352	- POOL CHEMICALS			3,500.00
1056120	53010	- BUILDINGS/GROUNDS MAINTENANCE			5,500.00
1056120	53011	- HANDICAPPED ACCESSIBLE			20,028.00
1056120	53015	- CARETAKER FEES			2,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1056120 53020 - EQUIPMENT MAINTENANCE					3,000.00
1056120 53040 - VEHICLE MAINTENANCE					300.00
1056120 54010 - TRAVEL/TRAINING					200.00
1056120 54200 - TELEPHONE					2,000.00
1056120 54300 - UTILITIES					15,500.00
1056120 54400 - ADVERTISING					100.00
1056120 55030 - SERVICE & MAINTENANCE CONTRACT					4,500.00
1056120 55150 - INSURANCE & BONDING					1,750.00
1056120 55500 - DUES & SUBSCRIPTIONS					200.00
1056120 55640 - COUNTY WIDE ACTIVITIES					11,000.00
1056120 56010 - EQUIPMENT					15,000.00
1056120 56550 - BUILDINGS-BATHROOMS/CONCESSION					25,000.00
TOTAL RECREATION - EXPENSE					292,262.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1056141	ARTS COUNCIL EXPENSE				
1056141	57500 - ANNUAL APPROPRIATION				10,000.00
	TOTAL ARTS COUNCIL EXPENSE				10,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1056142	RICHMOND HILL LAW SCHOOL				
1056142	57500 - ANNUAL APPROPRIATION			10,000.00	
	TOTAL RICHMOND HILL LAW SCHOOL			10,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1059000	NON-DEPARTMENTAL EXPENSE				
1059000	51050	-	BONUS FOR NO SICK TIME TAKEN		30,000.00
1059000	51300	-	SOCIAL SECURITY		1,860.00
1059000	51310	-	MEDICARE		435.00
1059000	51330	-	RETIREMENT		1,800.00
1059000	51355	-	RETIREE INSURANCE		71,700.00
1059000	51500	-	PROFESSIONAL SERVICES		164,000.00
1059000	51530	-	ANNUAL AUDIT		74,500.00
1059000	51700	-	CONTRACTED SERVICES		10,000.00
1059000	51715	-	DISCOUNT-CURR.TAX/EARLY PAY		130,000.00
1059000	51716	-	RETURNED CHECKS		200.00
1059000	52025	-	BANK SERVICE FEES AND CHARGES		6,000.00
1059000	55300	-	TAX REFUNDS		50,000.00
1059000	55301	-	DMV TAX REFUND		10,000.00
1059000	55650	-	MISC-ASSET CONTROL		.00
	TOTAL NON-DEPARTMENTAL EXPENSE				550,495.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1059830	DEBT SERVICE EXPENSE				
1059830	58209	- SALES TAX TO DEBT SERVICE			.00
1059830	58210	- BONDS 1993/SCHOOLS-PRINCIPAL		294,550.00	
1059830	58211	- BONDS 1993/SCHOOLS-INTEREST		12,961.00	
1059830	58212	- BONDS 1993/HOSPITAL-PRINCIPAL		135,450.00	
1059830	58213	- BONDS 1993/HOSPITAL-INTEREST		5,960.00	
1059830	58214	- BB&T COURTHSE RENOV-PRINCIPAL		35,348.00	
1059830	58215	- BB&T COURTHSE RENOV.-INTEREST		9,898.00	
1059830	58216	- QZAB-SINKING FUND/PRINCIPAL		179,365.00	
1059830	58217	- EMS STATION-PRINC/\$650,000		11,275.00	
1059830	58218	- EMS BASE STATION /INTEREST		10,378.00	
1059830	58219	- ANIMAL SHELTER-PRINC/\$299,000		11,237.00	
1059830	58220	- ANIMAL SHELTER LOAN/INTEREST		10,344.00	
1059830	58221	- SCHOOLS/ 2 SCIENCE ADDITIONS		433,044.00	
1059830	58223	- Hwy 21/ WY Waterline-Principal		82,216.00	
1059830	58224	- Hwy.21/WY Waterline-Interest		98,093.00	
		TOTAL DEBT SERVICE EXPENSE			1,330,119.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
1059910					
CONTINGENCY EXPENSE					
1059910					55,000.00
57500 - ANNUAL APPROPRIATION					
					55,000.00
TOTAL CONTINGENCY EXPENSE					
			.00		
TOTAL GENERAL FUND					



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL RESERVE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
2144213	CAPITAL RESERVE - REVENUE				
2144213	42410	- TRANSFER FROM GENERAL FUND		-2,327,953.00	
2144213	44900	- INTEREST EARNED ON INVESTMENT		-150,000.00	
2144213	49000	- APPROPRIATED FUND BALANCE			.00
TOTAL CAPITAL RESERVE - REVENUE				-2,477,953.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL RESERVE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
2154213 CAPITAL RESERVE - EXPENSE					
2154213	52025	-	BANK SERVICE FEES AND CHARGES		200.00
2154213	57030	-	TRANSFER TO CAPITAL PROJECTS	2,477,753.00	
TOTAL CAPITAL RESERVE - EXPENSE					2,477,953.00
TOTAL CAPITAL RESERVE FUND				.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
E-911 FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
<hr/>					
2744312	E-911	REVENUE			
2744312	42400	- E-911 FEES			-205,000.00
2744312	42401	- WIRELESS ENHANCED 911 FEES			-140,000.00
2744312	44900	- INTEREST EARNED ON INVESTMENT			-25,000.00
2744312	49000	- APPROPRIATED FUND BALANCE			-88,525.25
TOTAL E-911 REVENUE					-458,525.25



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
E-911 FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
2754312	E-911	WIRE EXPENSE			
2754312	51500	- PROFESSIONAL SERVICES			5,000.00
2754312	51700	- CONTRACTED SERVICES			8,000.00
2754312	51750	- LEASE AGREEMENTS			1,000.00
2754312	52010	- SUPPLIES & MATERIALS			1,000.00
2754312	52013	- DATA PROCESSING SUPPLIES			2,500.00
2754312	52025	- BANK SERVICE FEES AND CHARGES			200.00
2754312	53012	- REPAIR/MAINTENANCE-ROAD SIGNS			10,000.00
2754312	53020	- EQUIPMENT MAINTENANCE			7,500.00
2754312	54010	- TRAVEL/TRAINING			4,500.00
2754312	54200	- TELEPHONE			79,000.00
2754312	54250	- POSTAGE			1,000.00
2754312	54300	- UTILITIES			3,500.00
2754312	55030	- SERVICE & MAINTENANCE CONTRACT			59,000.00
2754312	58500	- CONTINGENCY			.00
TOTAL E-911 WIRE EXPENSE					182,200.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
E-911 FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
2754313 E-911 WIRELESS EXPENSE					
2754313	55031 -	MAINTENANCE CONTRACT-WIRELESS			9,840.00
2754313	56012 -	WIRELESS 911-CAPITAL OUTLAY			246,400.00
2754313	57070 -	TRANSFER TO GENERAL FUND			20,085.25
TOTAL E-911 WIRELESS EXPENSE					276,325.25
TOTAL E-911 FUND				.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
DEBT SERVICE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
3044214 DEBT SERVICE REVENUE					
3044214	42410 -	TRANSFER FROM GENERAL FUND			-410,199.00
3044214	43100 -	SALES TAX			-719,921.00
3044214	44900 -	INTEREST EARNED ON INVESTMENT			-5,000.00
3044214	44910 -	INTEREST EARNED-CHECKING ACCT.			.00
3044214	48900 -	BOARD OF EDUCATION-1/2 LOAN			-200,000.00
3044214	49000 -	APPROPRIATED FUND BALANCE			.00
TOTAL DEBT SERVICE REVENUE					-1,335,120.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
DEBT SERVICE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
3054214	DEBT SERVICE EXPENSE				
3054214	52025	-	BANK SERVICE FEES AND CHARGES		300.00
3054214	58210	-	BONDS 1993/SCHOOLS-PRINCIPAL		294,550.00
3054214	58211	-	BONDS 1993/SCHOOLS-INTEREST		12,961.00
3054214	58212	-	BONDS 1993/HOSPITAL-PRINCIPAL		135,450.00
3054214	58213	-	BONDS 1993/HOSPITAL-INTEREST		5,960.00
3054214	58214	-	BB&T COURTHSE RENOV-PRINCIPAL		35,348.00
3054214	58215	-	BB&T COURTHSE RENOV.-INTEREST		9,898.00
3054214	58216	-	QZAB-SINKING FUND/PRINCIPAL		179,365.00
3054214	58217	-	EMS BASE STATION LOAN/PRINCIPL		11,275.00
3054214	58218	-	EMS BASE STATION LOAN/INTEREST		10,378.00
3054214	58219	-	ANIMAL SHELTER LOAN/PRINCIPAL		11,237.00
3054214	58220	-	ANIMAL SHELTER LOAN/INTEREST		10,344.00
3054214	58221	-	SCHOOLS/ 2 SCIENCE ADDITIONS		225,489.00
3054214	58222	-	SCHOOLS/2 SCIENCE ADD.-INTERES		207,556.00
3054214	58223	-	Hwy 21/ WY Waterline-Principal		82,216.00
3054214	58224	-	Hwy.21/WY Waterline-Interest		98,093.00
3054214	58500	-	CONTINGENCY		4,700.00
			TOTAL DEBT SERVICE EXPENSE		1,335,120.00
			TOTAL DEBT SERVICE FUND	.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4044000	NOT ELSEWHERE CLASSIFIED				
4044000	40911	-	INTEREST EARNED-BANK OF AMERIC	-75,000.00	
4044000	44900	-	INTEREST EARNED ON INVESTMENT	-5,000.00	
4044000	49000	-	APPROPRIATED FUND BALANCE	-1,467,259.00	
TOTAL NOT ELSEWHERE CLASSIFIED				-1,547,259.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4044925	5-D PROJECTS REVENUE				
4044925	42412 - TRANSFER FROM CAPITAL RESERVE			-3,705,000.00	
4044925	43110 - US TREASURY DEPT./ 5-D			-5,032,632.00	
4044925	43111 - NC ENV/NAT.RESOURCES 5-D			-4,051,025.00	
	TOTAL 5-D PROJECTS REVENUE			-12,788,657.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4044930	SCATTERED SITE HOUSING				
4044930	43112 - NC DEPT. OF COMMERCE/CDBG			-400,000.00	
	TOTAL SCATTERED SITE HOUSING			-400,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4044932	PUBLIC SCHOOLS-STARMOUNT/FORB				
4044932	48511 - PUBLIC SCHOOLBUILDG.FUND			-343,373.00	
	TOTAL PUBLIC SCHOOLS-STARMOUNT/FORB			-343,373.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4044935	ORTHOPHOTOS REVENUE				
4044935	42411 - TRANSFER FROM E-911-WIRELESS			-57,534.11	
4044935	42416 - DENR GRANT			-16,809.89	
	TOTAL ORTHOPHOTOS REVENUE			-74,344.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4044936	SINGLE-FAMILY REHAB. REVENUE				
4044936	43112 - NC HOUSING FINANCE AGENCY			-333,020.00	
	TOTAL SINGLE-FAMILY REHAB. REVENUE			-333,020.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4054925	5-D PROJECT EXPENSE				
4054925	51500 - PROFESSIONAL SERVICES			1,810,525.00	
4054925	51540 - LAND AQUISITION			1,707,538.00	
4054925	51541 - MITIGATION-REPLACE WET LAND			150,000.00	
4054925	51542 - SITE PREP & CONSTRUCTION			10,000,000.00	
TOTAL 5-D PROJECT EXPENSE				13,668,063.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4054930	SCATTERED SITE HOUSING				
4054930	51500	-	PROFESSIONAL SERV-PLANNING		3,500.00
4054930	51542	-	REHABILITATION ACTIVITIES		356,500.00
4054930	55654	-	ADMINISTRATIVE SERVICES		40,000.00
TOTAL SCATTERED SITE HOUSING					400,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4054932	PUBLIC SCH-STARMOUNT/FORBUSH				
4054932	51542 - SITE PREP & CONSTRUCTION			463,235.00	
4054932	56010 - EQUIPMENT			521,000.00	
4054932	58500 - CONTINGENCY			50,000.00	
TOTAL PUBLIC SCH-STARMOUNT/FORBUSH				1,034,235.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4054935	ORTHOPHOTOS	EXPENSES			
4054935	51542	- PROJECT COSTS			48,075.00
4054935	58500	- CONTINGENCY			3,060.00
TOTAL ORTHOPHOTOS EXPENSES					51,135.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4054936	SINGLE-FAMILY REHAB.EXPENSES				
4054936	51500	- PROFESSIONAL SERVICES			39,962.00
4054936	51542	- REHABILITATION ACTIVITIES			266,417.00
4054936	55654	- ADMINISTRATIVE SERVICES			26,641.00
TOTAL SINGLE-FAMILY REHAB.EXPENSES					333,020.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
CAPITAL PROJECTS FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4059000	NON-DEPARTMENTAL EXPENSE				
4059000	52025 - BANK SERVICE FEES AND CHARGES				200.00
	TOTAL NON-DEPARTMENTAL EXPENSE				200.00
	TOTAL CAPITAL PROJECTS FUND				.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

CAP.PROJECTS ENTERPRISE FUND

VENDOR QUANTITY UNIT COST 2009 FINAL

4544000 NOT ELSEWHERE CLASSIFIED

4544000 49000 - APPROPRIATED FUND BALANCE

-1,763,810.00

TOTAL NOT ELSEWHERE CLASSIFIED

-1,763,810.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

CAP.PROJECTS ENTERPRISE FUND

VENDOR QUANTITY UNIT COST 2009 FINAL

4544924 601 WATER LINE EXTENSION REV.

4544924 42416 - EDA GRANT

-308,851.00

TOTAL 601 WATER LINE EXTENSION REV.

-308,851.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

CAP.PROJECTS ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4544933	JNSV TO WY WATERLINE REVENUE				
4544933	42416 - DENR LOAN PROCEEDS			-4,600,000.00	
	TOTAL JNSV TO WY WATERLINE REVENUE			-4,600,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

CAP.PROJECTS ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4544934	SEWER-HOOTS RD.TO I-77 REVENUE				
4544934	42412 - TRANSFER FROM CAPITAL RESERVE			-4,550,000.00	
	TOTAL SEWER-HOOTS RD.TO I-77 REVENUE			-4,550,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

CAP.PROJECTS ENTERPRISE FUND

VENDOR QUANTITY UNIT COST 2009 FINAL

4544937 JAIL/ LAW ENF.CENTER REVENUE

4544937 48510 - PROCEEDS FROM DEBT

-7,633,740.00

TOTAL JAIL/ LAW ENF.CENTER REVENUE

-7,633,740.00



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

CAP.PROJECTS ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4554924	601 WATER LINE EXTENSION EXP.				
4554924	51500 - PROFESSIONAL SERVICES				.00
4554924	51530 - INSPECTION/ AUDIT FEES				40,000.00
4554924	51540 - LAND AQUISITION-RIGHT OF WAY				25,000.00
4554924	51542 - SITE PREP & CONSTRUCTION				308,949.00
4554924	58500 - CONTINGENCY				140,000.00
	TOTAL 601 WATER LINE EXTENSION EXP.				513,949.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

CAP.PROJECTS ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4554928	I-77 /WY ELEM.WATERLINE EXP				
4554928	51500 - PROFESSIONAL SERVICES			32,220.00	
4554928	51530 - INSPECTION/ AUDIT FEES			160,000.00	
4554928	51540 - LAND AQUISITION			50,000.00	
4554928	51542 - SITE PREP & CONSTRUCTION			2,200,000.00	
4554928	58500 - CONTINGENCY			250,000.00	
TOTAL I-77 /WY ELEM.WATERLINE EXP				2,692,220.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

CAP.PROJECTS ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4554933	JONSV.21/WY ELEM.WATERLINE EXP				
4554933	51500 - PROFESSIONAL SERVICES			143,761.00	
4554933	51530 - INSPECTION/ AUDIT FEES			80,000.00	
4554933	51540 - LAND AQUISITION			100,000.00	
4554933	51542 - SITE PREP & CONSTRUCTION			3,053,203.00	
4554933	58500 - CONTINGENCY			380,000.00	
TOTAL JONSV.21/WY ELEM.WATERLINE EXP				3,756,964.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

CAP.PROJECTS ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4554934	SEWER-HOOTS RD.TO I-77 EXP.				
4554934	51500 - PROFESSIONAL SERVICES			70,791.00	
4554934	51530 - INSPECTION/ AUDIT FEES			199,300.00	
4554934	51540 - LAND AQUISITION			100,000.00	
4554934	51542 - SITE PREP & CONSTRUCTION			3,500,000.00	
4554934	58500 - CONTINGENCY			405,771.00	
	TOTAL SEWER-HOOTS RD.TO I-77 EXP.			4,275,862.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

CAP.PROJECTS ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4554937	JAIL/	LAW ENFORCEMENT EXPENSE			
4554937	51500	- PROFESSIONAL SERVICES		521,938.00	
4554937	51540	- LAND AQUISITION		600,000.00	
4554937	51542	- SITE PREP & CONSTRUCTION		6,035,000.00	
4554937	56010	- EQUIPMENT/ FURNISHINGS		158,418.00	
4554937	58500	- CONTINGENCY		301,750.00	
TOTAL JAIL/ LAW ENFORCEMENT EXPENSE				7,617,106.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

CAP.PROJECTS ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
4559000	NON-DEPARTMENTAL EXPENSE				
4559000	52025 - BANK SERVICE FEES AND CHARGES				300.00
TOTAL NON-DEPARTMENTAL EXPENSE					300.00
TOTAL CAP.PROJECTS ENTERPRISE FUND				.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
ARLINGTON FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5044720	ARLINGTON VFD - REVENUE				
5044720	41100 - AD VALOREM TAX-CURRENT			-148,881.00	
5044720	41101 - AD VALOREM TAX - PRIOR			-6,000.00	
5044720	43100 - SALES TAX				.00
TOTAL ARLINGTON VFD - REVENUE				-154,881.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
ARLINGTON FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5054720	ARLINGTON VFD - EXPENSE				
5054720	55610 - AD.VAL.FIRE TAX CONTRIB.TO VFD			154,881.00	
5054720	55611 - SALES TAX CONTRIB.TO VFD				.00
	TOTAL ARLINGTON VFD - EXPENSE			154,881.00	
	TOTAL ARLINGTON FIRE FUND	.00			



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
BOONVILLE FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5144721	BOONVILLE VFD - REVENUE				
5144721	41100 - AD VALOREM TAX-CURRENT			-160,427.00	
5144721	41101 - AD VALOREM TAX - PRIOR			-8,400.00	
5144721	43100 - SALES TAX				.00
	TOTAL BOONVILLE VFD - REVENUE			-168,827.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
BOONVILLE FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5154721	BOONVILLE VFD - EXPENSE				
5154721	55610 - AD.VAL.FIRE TAX CONTRIB.TO VFD			168,827.00	
5154721	55611 - SALES TAX CONTRIB.TO VFD				.00
	TOTAL BOONVILLE VFD - EXPENSE			168,827.00	
	TOTAL BOONVILLE FIRE FUND	.00			



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
BUCK SHOALS FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5244722	BUCK SHOALS VFD - REVENUE				
5244722	41100 - AD VALOREM TAX-CURRENT			-55,375.00	
5244722	41101 - AD VALOREM TAX - PRIOR			-3,900.00	
5244722	43100 - SALES TAX			.00	
TOTAL BUCK SHOALS VFD - REVENUE				-59,275.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
BUCK SHOALS FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5254722	BUCK SHOALS VFD - EXPENSE				
5254722	55610 - AD.VAL.FIRE TAX CONTRIB.TO VFD			59,275.00	
5254722	55611 - SALES TAX CONTRIB.TO VFD				.00
	TOTAL BUCK SHOALS VFD - EXPENSE			59,275.00	
	TOTAL BUCK SHOALS FIRE FUND	.00			



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
COURTNEY FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5344723	COURTNEY VFD - REVENUE				
5344723	41100 - AD VALOREM TAX-CURRENT			-113,282.00	
5344723	41101 - AD VALOREM TAX - PRIOR			-6,500.00	
5344723	43100 - SALES TAX				.00
TOTAL COURTNEY VFD - REVENUE				-119,782.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
COURTNEY FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5354723	COURTNEY VFD - EXPENSE				
5354723	55610 - AD.VAL.FIRE TAX CONTRIB.TO VFD			119,782.00	
5354723	55611 - SALES TAX CONTRIB.TO VFD				.00
	TOTAL COURTNEY VFD - EXPENSE			119,782.00	
	TOTAL COURTNEY FIRE FUND	.00			



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
EAST BEND FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5444724	EAST BEND VFD - REVENUE				
5444724	41100 - AD VALOREM TAX-CURRENT			-146,746.00	
5444724	41101 - AD VALOREM TAX - PRIOR			-7,000.00	
5444724	43100 - SALES TAX				.00
TOTAL EAST BEND VFD - REVENUE				-153,746.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
EAST BEND FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5454724	EAST BEND VFD - EXPENSE				
5454724	55610 - AD.VAL.FIRE TAX CONTRIB.TO VFD			153,746.00	
5454724	55611 - SALES TAX CONTRIB.TO VFD				.00
	TOTAL EAST BEND VFD - EXPENSE			153,746.00	
	TOTAL EAST BEND FIRE FUND	.00			



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
FALL CREEK FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5544725	FALL CREEK VFD - REVENUE				
5544725	41100 - AD VALOREM TAX-CURRENT			-125,216.00	
5544725	41101 - AD VALOREM TAX - PRIOR			-5,000.00	
5544725	43100 - SALES TAX			.00	
TOTAL FALL CREEK VFD - REVENUE				-130,216.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
FALL CREEK FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5554725	FALL CREEK VFD - EXPENSE				
5554725	55610 - AD.VAL.FIRE TAX CONTRIB.TO VFD			130,216.00	
5554725	55611 - SALES TAX CONTRIB.TO VFD				.00
	TOTAL FALL CREEK VFD - EXPENSE			130,216.00	
	TOTAL FALL CREEK FIRE FUND	.00			



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
FORBUSH FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5644726	FORBUSH VFD - REVENUE				
5644726	41100 - AD VALOREM TAX-CURRENT			-132,734.00	
5644726	41101 - AD VALOREM TAX - PRIOR			-3,900.00	
5644726	43100 - SALES TAX				.00
	TOTAL FORBUSH VFD - REVENUE			-136,634.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
FORBUSH FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5654726	FORBUSH VFD - EXPENSE				
5654726	55610 - AD.VAL.FIRE TAX CONTRIB.TO VFD			136,634.00	
5654726	55611 - SALES TAX CONTRIB.TO VFD				.00
	TOTAL FORBUSH VFD - EXPENSE			136,634.00	
	TOTAL FORBUSH FIRE FUND	.00			



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

LONE HICKORY FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5744727	LONE HICKORY VFD - REVENUE				
5744727	41100 - AD VALOREM TAX-CURRENT			-50,354.00	
5744727	41101 - AD VALOREM TAX - PRIOR			-6,000.00	
5744727	43100 - SALES TAX				.00
TOTAL LONE HICKORY VFD - REVENUE				-56,354.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

LONE HICKORY FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5754727 LONE HICKORY VFD - EXPENSE					
5754727	55610	-	AD.VAL.FIRE TAX CONTRIB.TO VFD		56,354.00
5754727	55611	-	SALES TAX CONTRIB.TO VFD		.00
TOTAL LONE HICKORY VFD - EXPENSE					56,354.00
TOTAL LONE HICKORY FIRE FUND				.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
WEST YADKIN FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5844728	WEST YADKIN VFD - REVENUE				
5844728	41100 - AD VALOREM TAX-CURRENT			-203,360.00	
5844728	41101 - AD VALOREM TAX - PRIOR			-11,000.00	
5844728	43100 - SALES TAX				.00
TOTAL WEST YADKIN VFD - REVENUE				-214,360.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

WEST YADKIN FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5854728	WEST YADKIN VFD - EXPENSE				
5854728	55610 - AD.VAL.FIRE TAX CONTRIB.TO VFD			214,360.00	
5854728	55611 - SALES TAX CONTRIB.TO VFD				.00
	TOTAL WEST YADKIN VFD - EXPENSE			214,360.00	
	TOTAL WEST YADKIN FIRE FUND	.00			



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
YADKINVILLE FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5944729	YADKINVILLE VFD - REVENUE				
5944729	41100 - AD VALOREM TAX-CURRENT			-349,984.00	
5944729	41101 - AD VALOREM TAX - PRIOR			-14,000.00	
5944729	43100 - SALES TAX				.00
TOTAL YADKINVILLE VFD - REVENUE				-363,984.00	



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
YADKINVILLE FIRE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
5954729	YADKINVILLE VFD - EXPENSE				
5954729	55610 - AD.VAL.FIRE TAX CONTRIB.TO VFD			363,984.00	
5954729	55611 - SALES TAX CONTRIB.TO VFD				.00
	TOTAL YADKINVILLE VFD - EXPENSE			363,984.00	
	TOTAL YADKINVILLE FIRE FUND	.00			



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6044000	NOT ELSEWHERE CLASSIFIED				
6044000	42410	-	TRANSFER FROM GENERAL FUND		.00
6044000	42412	-	TRANSFER FROM CAPITAL RESERVE		.00
6044000	44900	-	INTEREST EARNED ON INVESTMENT		-3,000.00
6044000	48500	-	INSURANCE REFUNDS		.00
6044000	48900	-	MISCELLANEOUS		-300.00
6044000	49000	-	APPROPRIATED FUND BALANCE		.00
TOTAL NOT ELSEWHERE CLASSIFIED					-3,300.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6044710	SOLID WASTE - REVENUES				
6044710	42430	-	SCRAP TIRE-STATE 2% TAX GRANT		-42,000.00
6044710	42432	-	SOLID WASTE/TIPPING FEES		-383,000.00
6044710	42435	-	FUEL REIMBURSEMENT-BFI		.00
6044710	42436	-	\$60 HOUSEHOLD FEE PER YEAR		-862,000.00
	TOTAL SOLID WASTE - REVENUES				-1,287,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6044760	RECYCLING - REVENUES				
6044760	42433 - RECYCLING FEES				-7,500.00
	TOTAL RECYCLING - REVENUES				-7,500.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6044770	WHITE GOODS REVENUE				
6044770	42431 - STATE WHITE GOODS GRANT			-15,500.00	
6044770	42434 - METAL RECYCLING			-36,500.00	
	TOTAL WHITE GOODS REVENUE			-52,000.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6054710	SOLID WASTE - EXPENSE				
6054710	51010	- SALARIES & WAGES			116,016.00
6054710	51020	- LONGEVITY PAY			548.00
6054710	51030	- SALARIES & WAGES PART-TIME			3,000.00
6054710	51300	- SOCIAL SECURITY			7,413.00
6054710	51310	- MEDICARE			1,732.00
6054710	51330	- RETIREMENT			6,994.00
6054710	51350	- GROUP INSURANCE			21,900.00
6054710	51360	- 401-K			1,160.00
6054710	51370	- UNEMPLOYMENT COMPENSATION			.00
6054710	51380	- WORKERS' COMPENSATION INS.			12,614.00
6054710	51500	- PROFESSIONAL SERVICES			1,500.00
6054710	51750	- LEASE AGREEMENTS			500.00
6054710	52010	- SUPPLIES & MATERIALS			1,000.00
6054710	52013	- DATA PROCESSING SUPPLIES			1,200.00
6054710	52014	- DEPARTMENTAL SUPPLIES			2,500.00
6054710	52015	- JANITORIAL SUPPLIES			1,000.00
6054710	52025	- BANK SERVICE FEES AND CHARGES			500.00
6054710	52060	- UNIFORMS			2,500.00
6054710	52350	- GASOLINE/ DIESEL FUEL			30,000.00
6054710	53010	- BUILDINGS/GROUNDS MAINTENANCE			10,000.00
6054710	53020	- EQUIPMENT MAINTENANCE			7,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6054710 53040 - VEHICLE MAINTENANCE					15,000.00
6054710 54010 - TRAVEL/TRAINING					1,000.00
6054710 54200 - TELEPHONE					4,800.00
6054710 54250 - POSTAGE					500.00
6054710 54300 - UTILITIES					13,000.00
6054710 54316 - ASSESSMENT FEES					27,000.00
6054710 54317 - DISPOSAL TRANSFER FEE					750,000.00
6054710 54400 - ADVERTISING					200.00
6054710 54440 - DEPRECIATION EXPENSE					.00
6054710 55030 - SERVICE & MAINTENANCE CONTRACT					3,650.00
6054710 55041 - LAND LEASE					3,000.00
6054710 55150 - INSURANCE & BONDING					4,112.00
6054710 55500 - DUES & SUBSCRIPTIONS					150.00
6054710 55650 - MISCELLANEOUS					.00
6054710 55651 - SCALE LICENSE					125.00
6054710 56010 - EQUIPMENT					5,000.00
6054710 56100 - VEHICLES					25,000.00
6054710 56120 - LANDFILL POST CLOSURE-OUTLAY					40,444.00
TOTAL SOLID WASTE - EXPENSE					1,122,058.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6054760	RECYCLING - EXPENSE				
6054760	51010 - SALARIES & WAGES			93,909.00	
6054760	51020 - LONGEVITY PAY			445.00	
6054760	51030 - SALARIES & WAGES PART-TIME			14,000.00	
6054760	51300 - SOCIAL SECURITY			6,718.00	
6054760	51310 - MEDICARE			1,571.00	
6054760	51330 - RETIREMENT			5,635.00	
6054760	51350 - GROUP INSURANCE			22,995.00	
6054760	51360 - 401-K			939.00	
6054760	51380 - WORKERS' COMPENSATION INS.			2,750.00	
6054760	52010 - SUPPLIES & MATERIALS			100.00	
6054760	52060 - UNIFORMS			.00	
6054760	52350 - GASOLINE/ DIESEL FUEL			750.00	
6054760	53010 - BUILDINGS/GROUNDS MAINTENANCE			1,000.00	
6054760	53020 - EQUIPMENT MAINTENANCE			1,200.00	
6054760	53040 - VEHICLE MAINTENANCE			.00	
6054760	54010 - TRAVEL/TRAINING			.00	
6054760	54200 - TELEPHONE			.00	
6054760	54250 - POSTAGE			.00	
6054760	54318 - SCRAP TIRE DISPOSITION			39,000.00	
6054760	54319 - RECYCLING DISPOSAL FEE			3,000.00	
6054760	54400 - ADVERTISING			100.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6054760 55150 - INSURANCE & BONDING					1,693.00
6054760 56010 - EQUIPMENT					.00
6054760 56100 - VEHICLES					.00
TOTAL RECYCLING - EXPENSE					195,805.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
ENTERPRISE FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6054770	WHITE GOODS EXPENSE				
6054770	51010	- SALARIES & WAGES			19,791.00
6054770	51020	- LONGEVITY PAY			245.00
6054770	51300	- SOCIAL SECURITY			1,242.00
6054770	51310	- MEDICARE			291.00
6054770	51330	- RETIREMENT			1,202.00
6054770	51350	- GROUP INSURANCE			2,740.00
6054770	51360	- 401-K			200.00
6054770	51380	- WORKERS' COMPENSATION INS.			1,296.00
6054770	51700	- CONTRACTED SERVICES			.00
6054770	52010	- SUPPLIES & MATERIALS			.00
6054770	52060	- UNIFORMS			750.00
6054770	52350	- GASOLINE/ DIESEL FUEL			1,000.00
6054770	53010	- BUILDINGS/GROUNDS MAINTENANCE			500.00
6054770	53020	- EQUIPMENT MAINTENANCE			2,500.00
6054770	53040	- VEHICLE MAINTENANCE			.00
6054770	55150	- INSURANCE & BONDING			180.00
		TOTAL WHITE GOODS EXPENSE			31,937.00
		TOTAL ENTERPRISE FUND	.00		



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

YADKIN CTY WATER/SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6144000	NOT ELSEWHERE CLASSIFIED				
6144000	44900 - INTEREST EARNED ON INVESTMENT			-1,200.00	
6144000	49000 - APPROPRIATED FUND BALANCE				.00
	TOTAL NOT ELSEWHERE CLASSIFIED			-1,200.00	



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

YADKIN CTY WATER/SEWER FUND

VENDOR QUANTITY UNIT COST 2009 FINAL

6144715 SEWER - REVENUE

6144715 43175 - SEWER PAYMENTS-INDUSTRIES

-29,000.00

TOTAL SEWER - REVENUE

-29,000.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

YADKIN CTY WATER/SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6154714					
WATER -EXPENSE					
6154714					300.00
53010 - BUILDINGS/GROUNDS MAINTENANCE					
6154714					1,000.00
53020 - EQUIPMENT MAINTENANCE					
6154714					200.00
54200 - TELEPHONE					
6154714					2,500.00
54300 - UTILITIES					
6154714					70,000.00
54310 - WATER EXPENSE					
					74,000.00
TOTAL WATER -EXPENSE					



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

YADKIN CTY WATER/SEWER FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
6154715	SEWER-	EXPENSE			
6154715	52010	- BANK SERVICE FEES			500.00
6154715	53010	- BUILDINGS/GROUNDS MAINTENANCE			500.00
6154715	53020	- EQUIPMENT MAINTENANCE			2,000.00
6154715	54200	- TELEPHONE			1,500.00
6154715	54300	- UTILITIES			2,500.00
6154715	54310	- SEWER EXPENSE			22,600.00
	TOTAL SEWER-	EXPENSE			29,600.00
	TOTAL YADKIN CTY WATER/SEWER FUND		.00		



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
LAW ENFORCEMENT FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
7444716	LAW ENFORCEMENT FUND REVENUE				
7444716	43362	-	USUB TAX PAYOUT-FINES/FORFEIT.		-10,000.00
7444716	43363	-	DRUGS/RESTIT.SUPERIOR CRT.FEES		-2,300.00
7444716	44900	-	INTEREST EARNED ON INVESTMENT		-200.00
7444716	49000	-	APPROPRIATED FUND BALANCE		.00
TOTAL LAW ENFORCEMENT FUND REVENUE					-12,500.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
LAW ENFORCEMENT FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
7454716	LAW ENFORCEMENT FUND - EXPENSE				
7454716	52014	- DEPARTMENTAL SUPPLIES			.00
7454716	52025	- BANK SERVICE FEES AND CHARGES			300.00
7454716	52060	- UNIFORMS			.00
7454716	56010	- EQUIPMENT			.00
7454716	56100	- VEHICLES			12,200.00
7454716	57070	- TRANSFER TO GENERAL FUND			.00
	TOTAL LAW ENFORCEMENT FUND - EXPENSE				12,500.00
	TOTAL LAW ENFORCEMENT FUND				.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
RETIREMENT FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
7544720	RETIREMENT FUND REVENUES				
7544720	42420	-	RETIREMENT-GENERAL FUND		-950,000.00
7544720	42421	-	RETIREMENT FUND-ENTER.FUND		-29,000.00
7544720	44900	-	INTEREST EARNED ON INVESTMENT		.00
7544720	44910	-	INTEREST EARNED-CHECKING ACCT.		-300.00
TOTAL RETIREMENT FUND REVENUES					-979,300.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
RETIREMENT FUND

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
7554720	RETIREMENT FUND EXPENSE				
7554720	52025	- BANK SERVICE FEES AND CHARGES			300.00
7554720	57000	- CURRENT EXPENSE			979,000.00
	TOTAL RETIREMENT FUND EXPENSE				979,300.00
	TOTAL RETIREMENT FUND			.00	



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

ECONOMIC DEVELOPMENT FUND-CDBG

VENDOR QUANTITY UNIT COST 2009 FINAL

7644730 ECONOM.DEVELOP. CDBG REVENUE

7644730 44900 - INTEREST EARNED ON INVESTMENT .00

TOTAL ECONOM.DEVELOP. CDBG REVENUE .00



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

ECONOMIC DEVELOPMENT FUND-CDBG

VENDOR QUANTITY UNIT COST 2009 FINAL

7654730 ECONOM.DEVEOP. CDBG EXPENSE

7654730 57000 - CURRENT EXPENSE

.00

TOTAL ECONOM.DEVEOP. CDBG EXPENSE

.00

TOTAL ECONOMIC DEVELOPMENT FUND-CDBG

.00



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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:
YADKIN COUNTY FLEX PLAN

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
7744740	YADKIN COUNTY FLEX PLAN REVEN				
7744740	44900 - INTEREST EARNED ON INVESTMENT				-50.00
7744740	48910 - FLEX PLAN DEDUCTIONS				-10,000.00
TOTAL YADKIN COUNTY FLEX PLAN REVEN					-10,050.00



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YADKIN COUNTY
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PROJECTION: 2008 2007-2008 BUDGET PROJECTION

ACCOUNTS FOR:

YADKIN COUNTY FLEX PLAN

	VENDOR	QUANTITY	UNIT COST	2009	FINAL
7754740	YADKIN COUNTY FLEX PLAN EXPENS				
7754740	52025 - BANK SERVICE FEES AND CHARGES				300.00
7754740	57000 - CURRENT EXPENSE				9,750.00
	TOTAL YADKIN COUNTY FLEX PLAN EXPENS				10,050.00
	TOTAL YADKIN COUNTY FLEX PLAN				.00
	GRAND TOTAL				.00

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