

BEAUFORT COUNTY, SOUTH CAROLINA

General Fund Financial Report

Fiscal Year 2020

For the three (3) months ending September 30, 2019

PRELIMINARY AND UNAUDITED

Ashley M. Jacobs, County Administrator

Christopher S. Inglese, Deputy County Administrator

Fiscal Year 2020 Financial Highlights as of September 30, 2019

- Fiscal Year 2020 revenues are very similar to Fiscal Year 2019 revenues for the same period.
- As of September 30, 2019, Charges for Services revenues are slightly higher as compared to September 30, 2018. This is mainly due to Register of Deeds fees as the housing market continues to remain active in Beaufort County.
- Intergovernmental revenue appears to be significantly less than the same period as prior year. This is due to timing as the County has not received the State Aid to Subdivisions from the Local Government Fund for the quarter ending September 30, 2019, at the time of this report.
- General Fund Expenditures are approximately 24% of the annual appropriation and this report is for the first three months of the fiscal year. It appears expenditures are slightly less than this same time period of prior year. This is mainly due to timing of the receipt of invoices from vendors and/or departments throughout the County.
- Since Fiscal Year 2016, Beaufort County has responded to one disaster each fiscal year.
 - Fiscal Year 2016 was Hurricane Matthew in October 2016. The County incurred approximately \$40 million of disaster expenditures and the County has been reimbursed approximately 95% of its disaster expenditures.
 - Fiscal Year 2017 was Hurricane Irma in September 2017. The County incurred approximately \$1.9 million and the County has been partially reimbursed and continues to pursue the remaining costs.
 - Fiscal Year 2018 was Hurricane Florence in September 2018. The County incurred approximately \$1 million of disaster expenditures. The County was not declared eligible for federal reimbursement.
 - Fiscal Year 2019 was Hurricane Dorian in September 2019. The County has incurred approximately \$1.3 million as of this report. The County received a federal declaration for emergency protective measures expenditures on September 30, 2019.

BEAUFORT COUNTY, SOUTH CAROLINA GENERAL FUND REVENUES AND EXPENDITURES

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Legislative Delegation 65,760 14,415 21.9% 65,760 13,751 20.9% SUBTOTAL \$ 41,741,525 \$ 12,058,002 28.9% \$ 45,028,992 \$ 10,978,533 24.4% ADMINISTRATION EXPENDITURES Public Works 17,707,598 4,204,539 23.7% 17,970,202 3,988,992 22.2% Detention Center 6,124,214 1,653,764 27.0% 6,233,073 1,544,501 24.8% Administration ¹ 8,603,614 2,485,473 10,781,149 25.9% 4,275,196 1,46,038 26.8% Education Allocation 4,509,290 1,127,203 22.6% 4,794,380 1,107,20 23.1% Ornmunity Services ² 4,691,199 1,059,831 22.6% 4,794,380 1,407,202 23.1% Building Codes and Enforcement 1,192,242 334,260 28.0% 1,491,000 394,204 26.4% Employee Services 849,179 193,233 22.2% 800,010 197,682 23.0% Animal Services 979,217 24.000 394,204 26.4% 199,7682 23.0% Mosquito Control </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
SUBTOTAL \$ 41,741,525 \$ 12,058,002 28.9% \$ 45,028,992 \$ 10,978,533 24.4% ADMINISTRATION EXPENDITURES Public Works 17,707,598 4,204,539 23.7% 7530,074 2,072,286 22.2% Emergency Medical Services 7,120,599 20,151,932 24.4% 7530,074 2,072,286 22.2% Detention Center 6,124,214 1,653,764 27.0% 6,233,793 1,948,501 24.8% Education Allocation 4,590,290 1,127,323 25.0% 4,636,032 1,159,008 25.0% Community Services ² 4,691,199 1,059,831 22.6% 4,744,380 1,027,209 23.1% Parks and Recreation 3,518,127 1,187,844 33.8% 4,693,353 1,22.8% Mosquito Control 1,893,959 418,701 23.0% 1,460,038 23.1% Building Codes and Enforcement 1,92,242 334,260 2.0% 1,978,448 494,612 25.0% Community Services 979,217 284,208 29.0% 1,978,448 49								
Public Works 17,707,598 4,204,539 23,7% 17,970,202 3,988,952 22,2% Emergency Medical Services 7,120,599 2,051,932 28,8% 7,530,074 2,072,286 27,5% Administration ¹ 8,603,614 2,485,422 28,9% 9,200,396 2,335,085 25,4% Administration ¹ 8,603,614 2,485,422 28,9% 9,200,396 2,335,085 25,4% Library 4,158,473 1,078,149 25,9% 4,275,196 1,146,038 26,8% Community Services ² 4,691,199 1,059,831 22,6% 4,794,380 1,107,209 23,1% Parks and Recreation 3,518,127 1,187,844 38,8% 4,693,353 1,122,303 26,1% Mosquito Control 1,819,559 418,701 23,0% 1,867,727 430,938 23,1% Building Codes and Enforcement 1,162,242 334,260 28,0% 1,491,000 394,204 26,644 Public Health (Indigent Health Care) 1,631,000 407,750 25,0% 1,979,482 23,0% Employee Services 849,179 193,233		\$ 41,741,525	\$ 12,058,002	28.9%	\$ 45,028,992	\$ 10,978,533	24.4%	
Public Works 17,707,598 4,204,539 23,7% 17,970,202 3,988,952 22,2% Emergency Medical Services 7,120,599 2,051,932 28,8% 7,530,074 2,072,286 27,5% Administration ¹ 8,603,614 2,485,422 28,9% 9,200,396 2,335,085 25,4% Administration ¹ 8,603,614 2,485,422 28,9% 9,200,396 2,335,085 25,4% Library 4,158,473 1,078,149 25,9% 4,275,196 1,146,038 26,8% Community Services ² 4,691,199 1,059,831 22,6% 4,794,380 1,107,209 23,1% Parks and Recreation 3,518,127 1,187,844 38,8% 4,693,353 1,122,303 26,1% Mosquito Control 1,819,559 418,701 23,0% 1,867,727 430,938 23,1% Building Codes and Enforcement 1,162,242 334,260 28,0% 1,491,000 394,204 26,644 Public Health (Indigent Health Care) 1,631,000 407,750 25,0% 1,979,482 23,0% Employee Services 849,179 193,233	ADMINISTRATION EXPENDITURES							
Detention Center 6,124,214 1,653,764 27.0% 6,233,978 1,548,501 24.8% Administration ¹ 8,603,614 2,485,422 28.9% 9,200,396 2,335,085 25.4% Library 4,158,473 1,078,149 25.9% 4,275,196 1,146,038 26.8% Community Services ² 4,691,199 1,059,831 22.6% 4,794,380 1,107,209 23.1% Parks and Recreation 3,518,127 1,187,844 33.8% 4,693,353 1,223,003 26.1% Assessor 2,421,600 547,738 22.6% 2,464,743 523,447 1.2% Mosquito Control 1,819,559 418,701 23.0% 1,867,727 430,938 23.1% Building Codes and Enforcement 1,192,242 334,260 28.0% 1,491,000 349,204 26.4% Public Health (angent Health Care) 1,631,000 407,750 25.0% 1,978,448 494,612 25.0% Employce Services 849,179 193,233 22.8% 860,108 197,682 23.0% Community Development (Planning & Zoning) 917,200 253,		17,707,598	4,204,539	23.7%	17,970,202	3,988,952	22.2%	
Administration ¹ 8,603,614 2,485,422 28.9% 9,200,396 2,335,085 25.4% Library 4,158,473 1,072,149 25.9% 4,275,196 1,146,038 26.8% Education Allocation 4,509,290 1,127,323 25.0% 4,636,032 1,159,008 25.0% Community Services ² 4,661,199 1,059,831 22.6% 4,794,380 1,107,209 23.1% Assessor 2,421,600 547,738 22.6% 2,464,743 523,487 21.2% Mosquito Control 1,819,559 418,701 23.0% 1,467,727 430,938 23.3% Building Codes and Enforcement 1,192,242 334,260 28.0% 1,491,000 394,204 26.4% Public Health (Indigent Health Care) 1,631,000 407,750 25.0% 1,978,448 494,612 25.0% Community Development (Planning & Zoning) 177,200 253,045 27.6% 1,020,528 23.9% Community Development (Planning & Zoning) 177,200 253,045 27.6% 1,020,528 297,813 30.1% Register of Deeds 545,224 179	Emergency Medical Services	7,120,599	2,051,932	28.8%	7,530,074	2,072,286	27.5%	
Library 4,158,473 1,078,149 25.9% 4,275,196 1,146,038 26.8% Education Allocation 4,509,290 1,127,323 25.0% 4,636,032 1,159,008 25.0% Community Services ² 4,691,199 1,058,831 22.6% 4,794,380 1,107,209 23.1% Parks and Recreation 3,518,127 1,187,844 33.8% 4,693,353 1,223,092 26.1% Assessor 2,421,600 547,738 2.6% 2,464,743 523,487 21.2% Mosquito Control 1,819,559 418,701 23.0% 1,867,727 430,938 23.1% Building Codes and Enforcement 1,192,242 344,260 28.0% 1,978,448 494,612 25.0% Animal Services 979,217 294,208 29.0% 1,197,252 266,664 22.3% Voter Registration 749,789 101,601 13.6% 793,407 173,214 21.8% Community Development (Planning & Zoning) 917,200 25.04% 27.6% 1,020,528 297.813 29.2% Traffic Engineering 55.5233 167,230 28	Detention Center	6,124,214	1,653,764	27.0%	6,233,978	1,548,501	24.8%	
Education Allocation 4,509,290 1,127,323 25.0% 4,636,032 1,159,008 25.0% Community Services ² 4,691,199 1,059,831 22.6% 4,794,380 1,107,209 23.1% Parks and Recreation 3,518,127 1,187,444 33.8% 4,693,353 1,223,039 26.1% Assessor 2,424,1600 547,738 22.6% 2,464,743 523,487 21.2% Mosquito Control 1,819,559 418,701 23.0% 1,867,727 430,938 23.1% Building Codes and Enforcement 1,92,242 334,260 28.0% 1,491,000 394,204 26.4% Public Health (Indigent Health Care) 1,631,000 407,750 25.0% 1.978,448 494,612 25.0% Animal Services 849,179 193,233 22.8% 860,108 197,682 23.0% Animal Services 979,217 284,028 29.0% 1,197,285 266,664 23.3% Community Development (Planning & Zoning) 917,200 253,045 7.76% 1,020,258 297,813 29.2% Traffic Engineering 545,224 1	Administration ¹	8,603,614	2,485,422	28.9%	9,200,396	2,335,085	25.4%	
Community Services ² 4,691,199 1,059,831 22.6% 4,794,380 1,107,209 23.1% Parks and Recreation 3,518,127 1,187,844 33.8% 4,693,353 1,223,039 26.1% Assessor 2,421,600 547,738 22.6% 2,464,743 523,487 21.2% Mosquito Control 1,819,559 418,701 23.0% 1,867,727 430,938 23.1% Building Codes and Enforcement 1,192,242 334,260 28.0% 1,491,000 394,204 26.4% Public Health (Indigent Health Care) 1,631,000 407,755 25.0% 1,978,448 494,612 25.0% Employee Services 849,179 193,233 22.8% 860,108 197,682 23.0% Animal Services 979,217 284,208 29.0% 1,197,285 266,664 22.3% Community Development (Planning & Zoning) 917,200 253,045 27.6% 1,020,528 297,813 29.2% Traffic Engineering 595,323 167,230 28.1% 1673,668 388,802 23.2% Employee Provided Benefits ³ 1,527,458	Library	4,158,473	1,078,149	25.9%	4,275,196	1,146,038	26.8%	
Parks and Recreation 3,518,127 1,187,844 33.8% 4,693,353 1,222,039 26.1% Assessor 2,421,600 547,738 22.6% 2,464,743 523,487 21.2% Mosquito Control 1,819,559 418,701 23.0% 1,867,727 430,938 23.1% Building Codes and Enforcement 1,92,242 334,260 28.0% 1,491,000 394,204 26.4% Public Health (Indigent Health Care) 1,631,000 407,750 25.0% 1,978,448 494,612 25.0% Employee Services 849,179 193,233 22.8% 880,108 197,682 23.0% Animal Services 979,217 284,208 29.0% 1,197,285 266,664 22.3% Community Development (Planning & Zoning) 917,200 253,045 27.6% 1,020,528 297,813 29.2% Traffic Engineering 595,323 167,730 28.1% 695,116 20,114 30.1% Register of Deeds 545,224 179,871 33.0% 588,699 184,233 31.5% SUBTOTAL \$ 85,033,966 \$ 215,077,458 <td< td=""><td>Education Allocation</td><td>4,509,290</td><td>1,127,323</td><td>25.0%</td><td>4,636,032</td><td>1,159,008</td><td>25.0%</td></td<>	Education Allocation	4,509,290	1,127,323	25.0%	4,636,032	1,159,008	25.0%	
Assessor 2,421,600 547,738 22.6% 2,464,743 523,487 21.2% Mosquito Control 1,819,559 418,701 23.0% 1,867,727 430,938 23.1% Building Codes and Enforcement 1,192,242 334,260 28.0% 1,491,000 394,204 25.6% Employee Services 849,179 193,233 22.8% 860,108 197,682 23.0% Animal Services 979,217 284,008 29.0% 1,197,285 266,664 22.3% Voter Registration 749,789 101,601 13.6% 793,407 173,214 21.8% Community Development (Planning & Zoning) 917,200 253,045 27.6% 1,020,528 297,813 29.2% Traffic Engineering 595,323 167,230 28.1% 695,116 209,114 30.1% Register of Deeds 545,224 179,871 33.0% 585,699 184,233 31.5% General Government Subsidies 1,223,061 21,667 21,673,668 388,802 23.2% SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 <td>Community Services²</td> <td>4,691,199</td> <td>1,059,831</td> <td>22.6%</td> <td>4,794,380</td> <td>1,107,209</td> <td>23.1%</td>	Community Services ²	4,691,199	1,059,831	22.6%	4,794,380	1,107,209	23.1%	
Mosquito Control 1,819,559 418,701 23.0% 1,867,727 430,938 23.1% Building Codes and Enforcement 1,192,242 334,260 28.0% 1,491,000 394,204 26.4% Public Health (Indigent Health Care) 1,631,000 407,750 25.0% 1,978,448 494,612 25.0% Employee Services 849,179 193,233 22.8% 860,108 197,682 23.0% Animal Services 979,217 284,208 29.0% 1,197,285 266,664 22.3% Voter Registration 749,789 101,601 13.6% 793,407 173,214 21.8% Community Development (Planning & Zoning) 917,200 253,045 27.6% 1,020,528 297,813 29.2% Traffic Engineering 545,224 179,871 33.0% 585,699 184,233 31.5% General Government Subsidies 1,223,061 261,630 21.4% 1,673,668 388,802 23.2% SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 \$ 20.881,170 23.2% SUBTOTAL Substoris Response and Recovery </td <td>Parks and Recreation</td> <td>3,518,127</td> <td>1,187,844</td> <td>33.8%</td> <td>4,693,353</td> <td>1,223,039</td> <td>26.1%</td>	Parks and Recreation	3,518,127	1,187,844	33.8%	4,693,353	1,223,039	26.1%	
Building Codes and Enforcement 1,192,242 334,260 28.0% 1,491,000 394,204 26.4% Public Health (Indigent Health Care) 1,631,000 407,750 25.0% 1,978,448 494,612 25.0% Employee Services 849,179 193,233 22.8% 860,108 197,682 23.0% Animal Services 979,217 284,208 29.0% 1,197,285 266,664 22.3% Voter Registration 749,789 101,601 13.6% 793,407 173,214 21.8% Community Development (Planning & Zoning) 917,200 253,045 27.6% 1,020,528 297,813 29.2% Traffic Engineering 595,323 167,230 28.1% 695,116 209,114 30.1% Register of Deeds 545,224 179,871 33.0% 585,699 184,233 31.5% General Government Subsidies 1,223,061 261,630 21.4% 1,67,3668 388,802 23.2% SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 \$ 20,881,170 23.2% EXCESS OF REVENDITURES \$ 126,775,491		2,421,600			2,464,743	523,487		
Public Health (Indigent Health Care) 1,631,000 407,750 25.0% 1,978,448 494,612 25.0% Employee Services 849,179 193,233 22.8% 860,108 197,682 23.0% Animal Services 979,217 284,208 29.0% 1,197,285 266,664 22.3% Voter Registration 749,789 101,601 13.6% 793,407 173,214 21.8% Community Development (Planning & Zoning) 917,200 253,045 27.6% 1,020,528 297,813 29.2% Traffic Engineering 595,323 167,230 28.1% 695,116 209,114 30.1% Register of Deeds 545,224 179,871 33.0% 585,699 184,233 31.5% General Government Subsidies 1,223,061 261,630 21.4% 1,6172,366 2,740,289 16.972,366 2,740,289 16.972,366 2,740,289 16.972,366 2,740,289 16.972,366 2,24% 16.172,366 2,740,289 16.9% 13.26% 23.2% 23.2% 23.2% 23.2% 23.2% 23.6% 23.1% 23.2% 24.985,383 23.6% <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-							
Employee Services 849,179 193,233 22.8% 860,108 197,682 23.0% Animal Services 979,217 284,208 29.0% 1,197,285 266,664 22.3% Voter Registration 749,789 101,601 13.6% 793,407 173,214 21.8% Community Development (Planning & Zoning) 917,200 253,045 27.6% 1,020,528 297,813 29.2% Traffic Engineering 595,323 167,230 28.1% 695,116 209,114 30.1% Register of Deeds 545,224 179,871 33.0% 585,699 184,233 31.5% General Government Subsidies 1,223,061 261,630 21.4% 1,673,668 388,802 23.2% Employer Provided Benefits ³ 15,677,458 3,510,634 22.4% 16,172,366 2,740,289 16.9% SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 \$ 20,881,170 23.2% EXCESS OF REVENUES OVER EXPENDITURES \$ - \$ (26,120,488) \$ - \$ (24,996,587) - 1,259,542 - 1,259,542 Disaster: Response and Recovery - 818,676	5							
Animal Services 979,217 284,208 29.0% 1,197,285 266,664 22.3% Voter Registration 749,789 101,601 13.6% 793,407 173,214 21.8% Community Development (Planning & Zoning) 917,200 253,045 27.6% 1,020,528 297,813 29.2% Traffic Engineering 595,323 167,230 28.1% 695,116 209,114 30.1% Register of Deeds 545,224 179,871 33.0% 585,699 184,233 31.5% General Government Subsidies 1,223,061 261,630 21.4% 1,673,668 388,802 23.2% Employer Provided Benefits ³ 15,677,458 3,510,634 22.4% 16,172,366 2,740,289 16.9% SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 \$ 20,881,170 23.2% EXCESS OF REVENUES OVER EXPENDITURES \$ - \$ (26,120,488) \$ - \$ (24,996,587) - 1,259,542 Disaster: Response and Recovery -< 818,676								
Voter Registration 749,789 101,601 13.6% 793,407 173,214 21.8% Community Development (Planning & Zoning) 917,200 253,045 27.6% 1,020,528 297,813 29.2% Traffic Engineering 595,323 167,230 28.1% 695,116 209,114 30.1% Register of Deeds 545,224 179,871 33.0% 585,699 184,233 31.5% General Government Subsidies 1,223,061 261,630 21.4% 1,673,668 388,802 23.2% Employer Provided Benefits ³ 15,677,458 3,510,634 22.4% 16,172,366 2,740,289 16.9% SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 \$ 20,881,170 23.2% EXCESS OF REVENDITURES \$ 126,775,491 \$ 33,566,707 26.5% \$ 135,162,698 \$ 31,859,703 23.6% Disaster: Response and Recovery - 818,676 - 1,2259,542 - \$ (26,939,164) - 25,25,129) - \$ (26,256,129) Net Change in Fund Balance - (26,939,164) - - (26,256,129) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Community Development (Planning & Zoning) 917,200 253,045 27.6% 1,020,528 297,813 29.2% Traffic Engineering 595,323 167,230 28.1% 695,116 209,114 30.1% Register of Deeds 545,224 179,871 33.0% 585,699 184,233 31.5% General Government Subsidies 1,223,061 261,630 21.4% 1,673,668 388,802 23.2% Employer Provided Benefits ³ 15,677,458 3,510,634 22.4% 16,172,366 2,740,289 16.9% SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 \$ 20,881,170 23.2% EXCESS OF REVENDITURES \$ 126,775,491 \$ 33,566,707 26.5% \$ 135,162,698 \$ 31,859,703 23.6% EXCESS OF REVENUES OVER EXPENDITURES \$ - \$ (26,120,488) \$ - \$ (24,996,587) - 1,259,542 Disaster: Response and Recovery - 818,676 - 1,259,542 - 1,259,542 - - 1,259,542 - - 26,56,129) - - 26,256,129) - - 26,256,129) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Traffic Engineering 595,323 167,230 28.1% 699,116 209,114 30.1% Register of Deeds 545,224 179,871 33.0% 585,699 184,233 31.5% General Government Subsidies 1,223,061 261,630 21.4% 1,673,668 388,802 23.2% Employer Provided Benefits ³ 15,677,458 3,510,634 22.4% 16,172,366 27.40,289 16.9% SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 \$ 20,881,170 23.2% SUBTOTAL EXPENDITURES \$ 126,775,491 \$ 33,566,707 26.5% \$ 135,162,698 \$ 31,859,703 23.6% EXCESS OF REVENUES OVER EXPENDITURES \$ - \$ (26,120,488) \$ - \$ (24,996,587) Disaster: Response and Recovery - 818,676 - 1,259,542 TOTAL EXPENDITURES 126,775,491 34,385,383 135,162,698 33,119,245 Net Change in Fund Balance - (26,939,164) - - (26,256,129)	-	,						
Register of Deeds 545,224 179,871 33.0% 585,699 184,233 31.5% General Government Subsidies 1,223,061 261,630 21.4% 1,673,668 388,802 23.2% Employer Provided Benefits ³ 15,677,458 3,510,634 22.4% 16,172,366 2,740,289 16,9% SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 \$ 20,881,170 23.2% SUBTOTAL EXPENDITURES \$ 126,775,491 \$ 33,566,707 26.5% \$ 135,162,698 \$ 31,859,703 23.6% EXCESS OF REVENUES OVER EXPENDITURES \$ - \$ (26,120,488) \$ - \$ (24,996,587) - 1,259,542 Disaster: Response and Recovery -< 818,676	, , , , , , , , , , , , , , , , , , , ,							
General Government Subsidies 1,223,061 261,630 21.4% 1,673,668 388,802 23.2% Employer Provided Benefits ³ 15,677,458 3,510,634 22.4% 16,172,366 2,740,289 16.9% SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 \$ 20,881,170 23.2% SUBTOTAL EXPENDITURES \$ 126,775,491 \$ 33,566,707 26.5% \$ 135,162,698 \$ 31,859,703 23.6% EXCESS OF REVENUES OVER EXPENDITURES \$ \$ (26,120,488) \$ \$ (24,996,587)								
Employer Provided Benefits ³ 15,677,458 3,510,634 22.4% 16,172,366 2,740,289 16.9% SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 \$ 20,881,170 23.2% SUBTOTAL \$ 126,775,491 \$ 33,566,707 26.5% \$ 135,162,698 \$ 31,859,703 23.6% EXCESS OF REVENUES OVER EXPENDITURES \$ - \$ (26,120,488) \$ - \$ (24,996,587) 23.6% Disaster: Response and Recovery -< 818,676	-							
SUBTOTAL \$ 85,033,966 \$ 21,508,705 25.3% \$ 90,133,706 \$ 20,881,170 23.2% SUBTOTAL EXPENDITURES \$ 126,775,491 \$ 33,566,707 26.5% \$ 135,162,698 \$ 31,859,703 23.6% EXCESS OF REVENUES OVER EXPENDITURES \$ - \$ (26,120,488) \$ - \$ (24,996,587) 23.6% Disaster: Response and Recovery -< 818,676								
SUBTOTAL EXPENDITURES \$ 126,775,491 \$ 33,566,707 26.5% \$ 135,162,698 \$ 31,859,703 23.6% EXCESS OF REVENUES OVER EXPENDITURES \$ - \$ (26,120,488) \$ - \$ (24,996,587) Disaster: Response and Recovery - 818,676 - 1,259,542 TOTAL EXPENDITURES 126,775,491 34,385,383 135,162,698 33,119,245 Net Change in Fund Balance - (26,939,164) - (26,256,129)	SUBTOTAL							
EXCESS OF REVENUES OVER EXPENDITURES \$ - \$ - \$ - \$ (24,996,587) Disaster: Response and Recovery - 818,676 - 1,259,542 TOTAL EXPENDITURES 126,775,491 34,385,383 135,162,698 33,119,245 Net Change in Fund Balance - (26,939,164) - (26,256,129)			<u> </u>			· · · · · ·		
Disaster: Response and Recovery - 818,676 - 1,259,542 TOTAL EXPENDITURES 126,775,491 34,385,383 135,162,698 33,119,245 Net Change in Fund Balance - (26,939,164) - (26,256,129)		<u></u>	<u>· · · · · · · · · · · · · · · · · · · </u>	20.370	<u> </u>		23.070	
TOTAL EXPENDITURES 126,775,491 34,385,383 135,162,698 33,119,245 Net Change in Fund Balance - (26,939,164) - (26,256,129)	EXCESS OF REVENUES OVER EXPENDITURES	<u>\$</u>	\$ (26,120,488)		<u>\$</u> -	<u>\$ (24,996,587)</u>		
Net Change in Fund Balance - (26,939,164) - (26,256,129)	Disaster: Response and Recovery		818,676			1,259,542		
	TOTAL EXPENDITURES	126,775,491	34,385,383		135,162,698	33,119,245		
Beginning Fund Balance, July 1 <u>\$ 31,877,297</u> <u>\$ 31,877,297</u> <u>\$ 44,632,241</u> <u>\$ 44,632,241</u>	Net Change in Fund Balance		(26,939,164)			(26,256,129)		
	Beginning Fund Balance, July 1	<u>\$ 31,877,297</u>	<u>\$ 31,877,297</u>		<u>\$ 44,632,241</u>	<u>\$ 44,632,241</u>		

Note 1: Administration includes County Administrator, Communications and Accountability, Broadcast Services, County Attorney, Finance, Risk Management, Purchasing, Business License, Management Information Systems, Mapping/GIS, and Records Management.

Note 2: Community Services includes Veterans Affairs, Together for Beaufort, Daufuskie Ferry, Disabilities and Special Needs, Alcohol and Drug Abuse, and Collaborative Organizational Services for Youth (COSY).

Note 3: Employer Provided Benefits include Group Health, Vision, Dental, Worker's Compensation, Tort Liability and Unemployment Insurance.

The Governor issued mandatory evacuation orders in September 2018 ahead of Hurricane Florence and in September 2019 ahead of Hurricane Dorian.