

HYDE COUNTY BUDGET  
2010 - 2011  
REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
		<b>AD VALOREM TAXES</b>								
103010	.0000	AD VALOREM TAX-PRIOR	213,500	317,966	314,167	350,000.00	193,881.01	200,000.00	250,000.00	235,000.00
103010	.0010	DMV-PRIOR	64,073	65,812	120,005	65,000.00	57,852.85	60,000.00	57,000.00	57,000.00
103010	.0091	AD VALOREM TAX-CURRENT	4,823,041	4,930,964	5,087,870	5,479,091.00	5,116,169.75	5,250,000.00	5,479,091.00	5,250,000.00
103020	.0000	DMV-CURRENT	198,355	221,700	194,422	120,085.00	126,673.21	135,000.00	119,000.00	125,000.00
103170	.0000	TAX PENALTY & INTEREST	21,774	29,402	21,002	15,000.00	16,687.71	18,000.00	15,000.00	20,000.00
103170	.0001	TAX PENALTY & INTEREST-PRIOR YEAR	54,279	81,536	96,304	60,000.00	36,337.89	40,000.00	40,000.00	50,000.00
103170	.0002	DMV TAX PENALTY & INT-CURRENT	2,212	3,053	1,784	500.00	1,118.26	1,341.91	500.00	500.00
103170	.0003	DMV TAX PENALTY & INT-PRIOR YEAR	7,039	15,375	38,628	15,000.00	6,155.35	7,386.42	6,000.00	10,000.00
103170	.0004	TAX P&I CURR-HR1779	2,072	2,677	-332	0.00	0.00	0.00	0.00	0.00
103171	.0000	LEGAL FEES-DELINQ TAX COLL	2,911	5,057	0	20,000.00	0.00	0.00	5,000.00	5,000.00
		<b>AD VALOREM TAXES</b>	<b>5,389,256</b>	<b>5,673,543</b>	<b>5,873,850</b>	<b>6,124,676.00</b>	<b>5,554,876.03</b>	<b>5,711,728.33</b>	<b>5,971,591.00</b>	<b>5,752,500.00</b>

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	<b>ACCT #</b>	<b>ACCOUNT NAME</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>DEPT</b>	<b>MGR</b>
			<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AS AMENDED</b>	<b>04/30/2010</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>	<b>PROPOSED</b>
		<b>SALES TAX</b>								
103450	.0000	COUNTY 1% SALES TAX	601,797	651,015	531,873	575,000.00	506,286.03	515,000.00	575,000.00	575,000.00
103450	.0001	MEDICAID HOLD HARMLESS	0	393,666	334,062	352,460.00	290,980.06	300,000.00	300,000.00	300,000.00
103490	.0002	1/2% SALES TAX ART 40	344,642	342,026	339,055	290,000.00	240,414.21	250,000.00	250,000.00	250,000.00
103490	.0003	1/2% SALES TAX ART 42	341,873	338,928	335,968	280,000.00	191,025.93	200,000.00	240,000.00	240,000.00
103490	.0004	1/2% SALES TAX ART44 2002	288,882	292,145	201,981	64,000.00	88,229.13	88,276.18	64,000.00	64,000.00
		<b>SALES TAX</b>	<b>1,567,421</b>	<b>2,017,780</b>	<b>1,742,939</b>	<b>1,561,460.00</b>	<b>1,316,935.36</b>	<b>1,353,276.18</b>	<b>1,429,000.00</b>	<b>1,429,000.00</b>

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			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
		<b>OTHER TAX &amp; LICENSE</b>								
103010	.0004	FRANCHISE TAX-CABLE TV	3,330	3,582	3,815	2,750.00	2,842.94	2,900.00	2,900.00	2,900.00
103100	.0000	EXCISE TAX ON CONVEYANCES	84,767	106,977	103,653	100,000.00	42,599.40	50,000.00	50,000.00	50,000.00
103260	.0000	BEER & WINE LICENSES	490	655	555	0.00	0.00	0.00	0.00	0.00
103270	.0000	OCCUPANCY TAX-OCRACOKE 10%	38,915	43,769	42,352	35,000.00	34,615.71	35,000.00	35,000.00	35,000.00
103270	.0049	OCCUPANCY TAX-MAINLAND 10%	834	677	708	600.00	737.98	800.00	800.00	800.00
103270	.1000	OCCUPANCY TAX PENALTIES	20	0	0	0.00	0.00	0.00	0.00	0.00
103460	.0012	SCRAP TIRE DISP. TAX STATE	9,614	6,116	7,300	5,500.00	4,807.68	5,000.00	5,000.00	5,000.00
103460	.0018	WHITE GOODS DISPOSAL TAX	1,754	985	1,712	1,250.00	6,053.97	7,000.00	7,000.00	7,000.00
103590	.0000	SUBSTANCE ABUSE TAX DISTRIBUTION	518	0	5,930	0.00	874.20	874.20	0.00	0.00
		<b>OTHER TAX &amp; LICENSE</b>	<b>140,242</b>	<b>162,761</b>	<b>166,025</b>	<b>145,100</b>	<b>92,532</b>	<b>101,574.20</b>	<b>100,700.00</b>	<b>100,700.00</b>

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							2009-2010		2010-2011	2010-2011
	<u>ACCT #</u>	<u>ACCOUNT NAME</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>DEPT</u>	<u>MGR</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>AS AMENDED</u>	<u>04/30/2010</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>	<u>PROPOSED</u>
		<b>UNRESTRICTED INTERGOVERNMENT</b>								
103090	.0001	PAY IN LIEU OF TAXES (PILT)-OTHER	3,766	3,720	6,119	3,000.00	0.00	3,000.00	3,000.00	3,000.00
103090	.0002	PILT-REFUGE	83,943	81,685	66,833	50,000.00	65,079.00	65,079.00	40,000.00	65,000.00
103090	.0003	PILT-MID-EAST HOUSING	1,280	1,161	126	126.00	0.00	126.00	126.00	126.00
103410	.0000	BEER & WINE TAXES	25,246	25,386	24,462					
		<b>UNRESTRICTED INTERGOVERNMENT</b>	<b>114,234</b>	<b>111,952</b>	<b>97,541</b>	<b>53,126.00</b>	<b>65,079.00</b>	<b>68,205.00</b>	<b>43,126.00</b>	<b>68,126.00</b>

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		<b>RESTRICTED - OTHER</b>								
103360	.0000	HYDE SOIL - WATER MATCHING GRANT	4,000	4,000	4,000	4,000.00	-9,374.27	4,000.00	4,000.00	4,000.00
103400	.0000	ABC REHABILITATION	1,665	2,210	1,666	1,200.00	1,561.88	1,600.00	1,200.00	1,200.00
103450	.0006	ISABEL STREAM CLEANUP-NRCS	122,753	0	23,100			0.00	0.00	0.00
103460	.0002	SEMA DISASTER PAY-HURRICANE	0	12,000	0		0.00	0.00	0.00	0.00
103460	.0003	DARE PROGRAM 100% SCHOOL	48,105	48,965	59,494	60,205.00	39,000.00	60,205.00	58,977.00	58,977.00
103460	.0004	ECON DEV DONATION	0	0	0			0.00	0.00	0.00
103460	.0005	S Q DIKE PROJECT	8,500	0	161,487	444,909.36	0.00	50,000.00	50,000.00	50,000.00
103460	.0007	FEMA DISASTER PAYMENTS-HURRICANE			39,340			0.00	0.00	0.00
103460	.0006	NC STEP GRANT-NC RURAL CTR	10,000	0	0	200,000.00	0.00	0.00	200,000.00	200,000.00
103460	.0008	JUVENILE CRIME PREVENTION	52,219	39,164	50,380	55,552.00	43,764.00	45,000.00	50,000.00	50,000.00
103460	.0009	ELDERLY & DISAB. TRANS GRT	72,032	101,855	108,449	81,337.00	114,095.00	114,095.00	100,000.00	100,000.00
103460	.0013	EMERGENCY MANAGEMENT- NC GRANT	12,612	11,771	22,721	16,000.00	41,771.30	41,771.30	40,000.00	40,000.00
103460	.0014	VETERANS SERVICE OFFICER	2,000	2,000	2,000	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
103460	.0015	SAFE ROADS ACT	772	813	1,373	700.00	1,341.68	1,400.00	700.00	700.00
103460	.0019	WHITE GOODS DISPOSAL GRANT	1,860	1,229	4,660	0.00	0.00	0.00	0.00	0.00
103460	.0021	WHITE GOODS DISPOSAL TAX	0	0	3,009	0.00	3,547.32	3,547.32	3,000.00	3,000.00
103460	.0022	SOIL & WATER TECH - STATE	37,953	40,385	50,089	47,881.00	38,935.81	47,881.00	47,881.00	47,881.00
103460	.0023	CONSERV. RESV ENHANC PROJ	7,168	1,706	2,370	0.00	131.08	0.00	0.00	0.00
103460	.0024	S/W SPECIAL PROJECTS AND GRANTS	1,000	0	5,805	0.00	25,000.00	25,000.00	0.00	0.00
103460	.0026	HAVA GRANT-ELECTIONS	0	9,648	0	0.00	0.00	0.00	0.00	0.00
103460	.0028	EMS BIOTERRORISM GRANT	18,097	0	0			0.00	0.00	0.00
103460	.0041	NC RURAL CENTER/OLD COURTHOUSE	0	0	0	0.00	25,000.00	25,000.00	0.00	0.00
103481	.0045	CAR SEATS FEES	480	0	0			0.00	0.00	0.00
103510	.0000	COURT FACILITY FEES	9,791	11,216	7,254	25,000.00	12,346.75	15,000.00	25,000.00	25,000.00
103644	.0001	AIRPORT GRANT	334,455	9,090	52,254	151,200.00	22,130.97	40,000.00	168,000.00	168,000.00
103650	.0000	SALE OF SURPLUS/FIXED ASSETS	6,974	0	0	5,000.00	0.00	0.00	5,000.00	5,142.96
103650	.0202	QZAB BOE PYMT SALES TAX RESERVE	55,965	55,965	55,965	0.00	0.00	0.00	0.00	0.00
103651	.0000	DONATION FOR ANIMAL SHELTER		15,000	0	0.00	25.00	25.00	0.00	0.00
103651	.0001	ANIMAL SHELTER RESTITUTION				0.00	1,082.00	1,082.00	0.00	0.00
103660	.0000	DUE FROM GRANTS	0	0	33,657	0.00	0.00	0.00	0.00	0.00
		LOTTO AND ADM FUND				55,965.00	55,964.58	55,954.58	55,965.00	55,965.00
		REIMBURSEMENT FOR GRANTS TECH				40,200.00	0.00	0.00	61,875.00	67,000.00
		<b>RESTRICTED - OTHER</b>	<b>808,399</b>	<b>367,017</b>	<b>689,074</b>	<b>1,191,149</b>	<b>418,323</b>	<b>533,561.20</b>	<b>873,598.00</b>	<b>878,865.96</b>

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		<b>RESTRICTED - SOCIAL SERVICES</b>								
103470	.0001	SOCIAL SERVICE ADM.	446,563	526,498	662,529	659,331.00	525,511.72	713,060	655,623	658,563
103470	.0002	FOOD STAMP REPAYMENT	737	609	779	500.00	275.00	300	300	300
103470	.0003	FNS GRANT				20,000.00	0.00	0	0	0
103470	.0004	TITLE III SOC SERVICE	19,834	23,690	21,575	21,365.00	10,612.75	12,000.00	21,365	21,365
103470	.0005	AAF CO ISSUED CK REIMB.	0	0	148	1,000.00	0.00	0	1,000	1,000
103470	.0006	DAY CARE	173,612	178,881	226,020	291,845.00	206,289.80	244,582	291,845	291,845
103470	.0007	TITLE III TRANSPORTATION				0.00	195.00	295	100	100
103470	.0008	IV-E FOSTER CARE	0	3,327	6,543	25,085.00	1,432.59	1500	23,784	23,784
103470	.0009	STATE FOSTER CARE	4,464	1,320	1,225	12,645.00	0.00	0	15,240	15,240
103470	.0010	ADOPTION HOME STUDY FEE	0	0	930	1,000.00	0.00	0	1,000	1,000
103470	.0012	STATE AID CO ADM SOC SERV	0	0	0	0.00	0.00	0		
103470	.0013	AT RISK - MEDICAID	6,032	19,382	10,927	5,000.00	3,205.42	5,000	5,000	5,000
103470	.0017	TANF DOMESTIC VIOLEN FED	0	0	0	6,404.00	0.00	0	6,404	6,404
103470	.0018	IV-E ADOPT ASST REIMB	0	0	0	0.00	0.00	0	0	0
103470	.0019	CAPS MEDICAID SS	51,036	60,651	53,129	60,000.00	49,907.93	60,000	60,000	60,000
103470	.0020	NC HEALTH CHOICE	2,100	2,370	2,420	2,000.00	1,950.00	2000	2,000	2,000
103470	.0022	CRISIS INTERVENTION	-50	0	0	0.00	0.00	0		
103470	.0023	MEDICAID OVERPAY REIMB	10,101	2,887	708	600.00	676.43	811	200	200
103470	.0024	SAB EQUALIZATION-DSS NCDH	30	67	32	0.00	0.00	0		
103470	.0025	JOBLINK PHONE REIMB BOE	452	241	506	0.00	0.00	0		
103470	.0026	DMA 2055 REPORT TRANSP REIMB-DH	93,851	81,853	38,021	45,000.00	22,501.26	26,980	70,000	70,000
103470	.0027	RECYCLE REWARDS	0	0	176	0.00	27.60	27.6	100	100
103470	.0029	STATE COMM FACIL	35,067	0	0	0.00	0.00	0		
103470	.0030	SUB RENTAL FACILITY	0	1,150	0	0.00	0.00	0		
103470	.0031	SPEC CHILD ADPOTION TNF	0	9,000	0	0.00	0.00	0		
103470	.0032	MEDICAID FED RECOVERY			10,975	0.00	3,648.32	3648.32		
		Child Support Incentive							5000	5000
		IV-d Collection fees							500	500
		<b>RESTRICTED - SOCIAL SERVICES</b>	<b>843,829</b>	<b>911,926</b>	<b>1,036,642</b>	<b>1,151,775.00</b>	<b>826,233.82</b>	<b>1,070,204</b>	<b>1,159,461</b>	<b>1,162,401</b>

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		<b>RESTRICTED-HEALTH</b>								
103480	.0003	FAMILY PLANNING - STATE	44,522	60,597	61,339	59,303.00	45,958.87	56,123.18	45,061.00	45,061.00
103480	.0004	CHILD HEALTH - STATE	18,339	18,339	18,339	21,923.00	21,792.00	32,688.00	17,895.00	20,886.00
103480	.0005	WOMEN, INFANTS, & CHILDREN	27,527	26,071	31,172	34,425.00	25,866.04	31,671.71	34,380.00	34,380.00
103480	.0012	MATERNAL HEALTH - STATE	15,350	2,963	6,512	6,220.00	6,220.00	9,330.00	14,421.00	11,429.00
103480	.0013	MATERNAL HEALTH			91	0.00	555.58	746.07	0.00	0.00
103480	.0019	HEALTH PROM - RISK REDUCTI.	8,427	12,026	5,374	21,667.00	18,731.85	18,759.24	21,667.00	21,667.00
103480	.0020	FOOD AND LODGING		3,122	2,676	750.00	2,632.56	2,700.00	750.00	750.00
103480	.0024	ENVIRONMENTAL HEALTH	6,000	6,000	8,000	5,000.00	4,667.05	5,000.00	4,000.00	4,000.00
103480	.0025	WISE WOMEN PROJECT - STATE	3,516	3,928	8,637	0.00	1,035.16	1,552.74	0.00	0.00
103480	.0026	HEALTHY WEIGHT INITIATIVE	10,571	0	0	1,882.56	0.00	0.00	0.00	0.00
103480	.0029	COMMUNICABLE DISEASES	10,103	12,124	12,610	13,110.00	11,236.03	11,728.34	13,110.00	13,110.00
103480	.0030	CHILD SERVICE CORD	1,957	1,957	1,957	0.00	0.00	0.00	0.00	0.00
103480	.0031	HOMEMAKER/HH ALBEMARLE CO	17,142	27,978	37,908	25,488.00	20,029.75	20,100.00	25,177.00	25,518.00
103480	.0033	HEALTH	8,630	28,050	80,470	95,969.00	56,130.51	62,521.08	97,165.00	97,165.00
103480	.0034	ENVIRONMENTAL HEALTH FEES	42,300	36,533	19,915	20,346.60	13,145.00	16,800.00	17,000.00	17,000.00
103480	.0035	PUBLIC MANAG. ENTITY FEES	47,533	25,458	4,161	7,050.00	12,748.50	18,672.03	15,470.00	14,388.00
103480	.0037	BREAST & CERVICAL CANCER	5,952	6,828	9,450	6,630.00	8,536.67	11,534.13	6,197.00	6,197.00
103480	.0038	IMMUNIZATION ACTION PLAN	3,259	2,540	5,519	13,922.00	9,290.82	12,576.24	4,240.00	4,240.00
103480	.0039	BIOTERRORISM RESP & PREP	61,777	55,388	46,365	185,444.00	87,409.50	89,000.00	46,776.00	46,776.00
103480	.0040	HEALTH CHECK CORD - STATE	14,410	13,722	19,015	16,937.00	9,857.75	14,786.63	0.00	0.00
103480	.0041	MOSQUITO CONTROL - STATE	5,070	0	5,076	3,277.00	0.00	0.00	3,500.00	3,500.00
103480	.0043	FAMILY PLANNING - MEDICAID	22,814	11,014	6,823	10,810.00	0.00	0.00	10,233.00	7,395.00
103480	.0044	HOMEMAKER/HH VOL CONTRIBU	6,917	772	525	400.00	259.00	388.50	400.00	400.00
103481	.0003	FAM PLAN PATIENT FEE	6,975	5,432	6,649	11,280.00	7,098.32	7,545.92	9,000.00	9,000.00
103481	.0004	CHILD HEALTH MEDICAID	10,655	9,047	13,928	10,500.00	0.00	0.00	13,849.00	9,444.00
103481	.0005	ADULT HEALTH MEDICAID	4,667	10,359	5,755	13,400.00	0.00	0.00	17,500.00	9,500.00
103481	.0012	MATERNAL HEALTH MEDICAID	3,126	13,128	9,602	21,863.00	0.00	0.00	15,017.00	11,892.00
103481	.0029	ADULT HEALTH PATIENT FEES	7,843	9,967	4,698	12,475.00	8,582.51	9,806.42	15,000.00	12,500.00
103481	.0031	CHILD SERV. CORD MEDICAID	11,560	1,773	8,409	5,843.00	0.00	0.00	5,945.00	3,837.00
103481	.0033	HOME HEALTH TRANSF 4 HOMK	47,243	30,669	17,023	15,924.00	0.00	0.00	15,976.00	2,853.00
103481	.0034	N C HEALTH & WELLNESS	1,733	14,348	16,858	20,748.00	13,130.86	16,247.18	22,070.00	21,663.00
103481	.0035	COMMUNICABLE DISEASES-MEDICAID	0	0	0	0.00	0.00	0.00	0.00	0.00
103481	.0037	BEAUF/HYDE PARTNERSHIP-Chid care heal	7,905	36,769	2,598	0.00	0.00	0.00	0.00	0.00
103481	.0038	CHILD HEALTH PATIENT FEES	1,747	976	1,275	3,050.00	1,135.82	1,159.67	10,000.00	9,000.00
103481	.0039	DPH-OFFICE OF MINORITY HEALTH	0	7,835	0			0.00	0.00	0.00
103481	.0040	COMMUNICABLE DISEASES MEDICAID	0	1,021	138			0.00	0.00	0.00
103481	.0041	IMMUNIZATION ACTION-MEDICAID	547	1,753	0			0.00	1,675.00	1,286.00
103481	.0042	PRIVATE WELL FEES	0	3,998	1,135	6,209.00	2,320.00	3,000.00	6,378.00	6,287.00
103481	.0043	DENR-PRIVATE WELL PROGRAM	0	19,339	661	0.00	0.00	0.00	0.00	0.00
103481	.0044	HEALTH PROMO MEDICAID	2,966	-3,447	0			0.00	0.00	0.00
103481	.0046	LEAD SCREENING -DENR			500			0.00	0.00	0.00
103481	.0047	DENTAL VAN FEES				0.00	2,700.00	3,735.00	0.00	0.00
103482	.0001	HEALTH-HYDE COUNTY SCHOOLS	0	23,430	56,329	50,919.00	43,128.00	50,316.00	50,919.00	50,919.00
103482	.0002	HEALTH - NE PARTNERSHIP FOR PUB				435.49	435.49	653.24	0.00	0.00

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	<u>ACCT #</u>	<u>ACCOUNT NAME</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>DEPT</u>	<u>MGR</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>AS AMENDED</u>	<u>04/30/2010</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>	<u>PROPOSED</u>
103481	.0048	IMMUNIZATION PATIENT FEES							600.00	600.00
		<b>RESTRICTED-HEALTH</b>	<b>489,083</b>	<b>541,807</b>	<b>537,491</b>	<b>723,200.65</b>	<b>434,633.64</b>	<b>509,141.32</b>	<b>561,371.00</b>	<b>522,643.00</b>

HYDE COUNTY BUDGET  
2010 - 2011  
REVENUE LINE ITEM DETAIL

	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	ACTUAL	ESTIMATED	DEPT	MGR
							04/30/2010		REQUESTED	PROPOSED
		<b>PERMITS &amp; FEES</b>								
103180	.0000	ELECTION FILING FEES	10	55	5	0.00	2,421.84	2,421.84	0.00	0.00
103340	.0000	SHERIFF FEES CLERK COURT	4,863	6,503	5,983	4,000.00	4,472.62	5,400.00	5,400.00	5,400.00
103340	.0001	CONCEALED HANDGUN PERMITS	570	810	1,028	500.00	945.00	1,000.00	800.00	800.00
103340	.0002	SHERIFF DEPT FEES	4,719	3,510	4,254	3,000.00	3,009.10	4,000.00	3,000.00	3,000.00
103340	.0006	SHERIFF DEPT MATCHING FUNDS	0	8,999	0	80,000.00	0.00	0.00	80,000.00	80,000.00
103550	.0000	BUILDING PERMITS	41,661	29,122	23,362	20,000.00	14,462.61	15,000.00	15,000.00	15,000.00
103555	.0000	CODE ENFORCEMENT PENALTIES	0	2,046	2,797	2,000.00	779.57	1,000.00	500.00	500.00
103556	.0000	GIS FEES			57	0.00	565.00	600.00	500.00	500.00
103560	.0000	REGISTER OF DEEDS FEES	35,387	31,342	25,630	20,000.00	19,130.34	25,000.00	20,000.00	20,000.00
103560	.0001	SUBDIVISION PERMIT	2,660	4,130	0	0.00	0.00		0.00	0.00
103560	.0002	COPY FEES - OTHER	210	0	23	100.00	0.00		100.00	100.00
103560	.0003	FIREWORKS PERMIT	0	0	0	0.00	0.00		0.00	0.00
103570	.0000	INSPECTION FEES	14,440	7,684	7,408	7,000.00	4,049.21	4,200.00	5,000.00	5,000.00
103570	.0001	HOMEOWNERSHP RECOVERY FEE	221	64	29	50.00	3.00	5.00	50.00	50.00
103470	.0042	PONZER COMMUNITY CENTER RENT		550	1,000	750.00	768.35	1,000.00	750.00	0.00
103570	.0002	FIRE INSPECTION FEES		0	1,220	1,500.00	70.00	100.00	5,000.00	5,000.00
		<b>PERMITS &amp; FEES</b>	<b>104,742</b>	<b>94,815</b>	<b>72,795</b>	<b>138,900.00</b>	<b>50,676.64</b>	<b>59,726.84</b>	<b>136,100.00</b>	<b>135,350.00</b>

HYDE COUNTY BUDGET  
2010 - 2011  
REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
		<b>SALES &amp; SERVICES</b>								
103340	.0003	STATE REIMBURSEMENT-INMATES	0	0	8,298	0	0	0.00	0.00	0.00
103340	.0005	CO PROC FEES CV-CLERK CT	1,250	1,600	1,565	1,000.00	660.00	700.00	1,000.00	1,000.00
103500	.0000	SALE TRASH BAGS - MAINLAND	141	0	0				0.00	0.00
103580	.0000	JAIL FEES CLERK COURT	336	1,762	987	0.00	1,122.45	1,500.00	0.00	0.00
103601	.0000	EMS MEDICAID COST SETTLEMENT	13,249	3,527	0				0.00	0.00
103602	.0000	EMS BILLS BY COLLECT SERV MAIN	178,490	187,729	229,985	400,000.00	249,477.03	300,000.00	350,000.00	350,000.00
103603	.0000	EMS BILLS BY COLLECT SERV OCRA	28,583	43,356	25,016	50,000.00	2,531.72	2,531.72	40,000.00	40,000.00
103604	.0000	EMS DONATIONS			50	0.00	0.00	0.00	0.00	0.00
103640	.0000	TOWER RENTAL	11,053	22,023	10,528	10,000.00	7,729.92	10,000.00	10,000.00	10,000.00
103640	.0002	AIRPORT LEASE	24,000	12,000	12,000	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
		<b>SALES &amp; SERVICES</b>	<b>257,103</b>	<b>271,997</b>	<b>288,429</b>	<b>485,000.00</b>	<b>285,521.12</b>	<b>338,731.72</b>	<b>425,000.00</b>	<b>425,000.00</b>
103290	.0000	INTEREST ON INVESTMENT	172,649	199,577	179,023	200,000.00	129,565.84	129,900.00	150,000.00	150,000.00

HYDE COUNTY BUDGET  
2010 - 2011  
REVENUE LINE ITEM DETAIL

	ACCT #	ACCOUNT NAME	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AS AMENDED	2009-2010 ACTUAL 04/30/2010	2009-2010 ESTIMATED	2010-2011 DEPT REQUESTED	2010-2011 MGR PROPOSED
		<b>MISC. REVENUE</b>								
103010	.0005	S/W AVAILABILITY FEE	395,552	782,802	300,626	0.00	534,748.50	650,139.00	0.00	0.00
103010	.0006	COMMERCIAL WASTE-OCRACOKE	44,300	13,800	0			0.00	0.00	0.00
103010	.0007	COMMERCIAL TIPPING FEE	0	0	1,080			0.00	0.00	0.00
103010	.0011	S/W AVAILABILITY FEE-PRIOR	45,745	49,587	74,665	10,000.00	15,297.25	17,000.00	14,000.00	14,000.00
103010	.0012	S/W AVAILABILITY COMMER	1,000	7,000	300	300.00	300.00	300.00	300.00	300.00
103010	.0013	S/W PAYT	0	0	12,677	147,240.00	14,456.50	20,000.00	0.00	0.00
103010	.0014	S/W C&D FEES	0	0	31,915	151,200.00	10,610.00	12,000.00	0.00	0.00
103010	.0015	SCRAP METAL			616	500.00	327.00	327.00	327.00	327.00
103010	.0016	S/W CURBSIDE COLLECT RES - OCRA			0	657,000.00	0.00	0.00	398,000.00	398,000.00
103010	.0017	S/W CURBSIDE COLLECT RES - MAIN				69,000.00	0.00	0.00	596,600.00	596,600.00
103010	.0018	DUMPSTER TIPPING FEE				98,000.00	0.00	0.00	42,000.00	0.00
		S/W LARGE BUSINESS OCRACOKE								28,800.00
		S/W CURBSIDE BUS OCRA							6,000.00	30,000.00
		S/W CURBSIDE BUS MAIN							16,800.00	16,800.00
103350	.0000	MISC. REVENUE	3,477	24,875	6,010	500.00	8,114.83	9,000.00	500.00	500.00
103360	.0001	BMP REFUND			4,000	4,000.00	0.00	0.00	0.00	0.00
103412	.0830	REFUND-WORKER COMP. AUDIT	0	0	0				0.00	0.00
103412	.0831	REFUND LIAB & PROP INS	15,537	36,309	0	0.00	6,413.00	6,413.00	0.00	0.00
103412	.0832	REFUND WORKER COMP INS	21,775	0	31,819			0.00	0.00	0.00
103460	.0027	NC MOTOR FUELS TAX REFUND	0	5,665	2,545	1,000.00	4,479.60	5,000.00	2,000.00	3,000.00
103580	.0003	INSURANCE CLAIMS BLDGS	7,429	0	0		1,774.49	1,774.49	0.00	0.00
103580	.0005	INSURANCE CLAIMS VEHICLES	9,672	0	21,684	5,855.30	11,811.88	11,811.88	0.00	0.00
103580	.0006	INSURANCE CLAIMS MISC	0	11,517	12,808	0.00	8,750.10	8,750.10	0.00	0.00
103586	.0890	REFUND-FY 04 ROAP-NC DOT	9,161	0	0				0.00	0.00
103690	.0000	GOV DEALS PURCHASES			254	0.00	5,651.42	7,000.00	10,000.00	7,000.00
103690	.0001	GOV DEALS LATE PAYMENT			20	0.00	15.00	15.00	0.00	0.00
		<b>MISC. REVENUE</b>	<b>553,648</b>	<b>931,556</b>	<b>501,018</b>	<b>1144595.30</b>	<b>622749.57</b>	<b>749,530.47</b>	<b>1,086,527.00</b>	<b>1,095,327.00</b>

HYDE COUNTY BUDGET  
2010 - 2011  
REVENUE LINE ITEM DETAIL

	ACCT #	ACCOUNT NAME	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AS AMENDED	2009-2010 ACTUAL 04/30/2010	2009-2010 ESTIMATED	2010-2011 DEPT REQUESTED	2010-2011 MGR PROPOSED
		<b>TRANSFERS &amp; FUND BALANCE</b>								
103970	.0000	TRANSFER FROM HOME PROG.	0	0	0					
103980	.0000	TRANSFER FROM CAPITAL RESV	0	0	0					50,000.00
103980	.0001	APPROP FROM CP-COGOV/PS	0	0	0					
103980	.0002	TRANSFER FROM RESCUE RESV DON MAI	0	0	0					
103980	.0098	APPROP RESERV PROCESS FEE	0	0	0					
103980	.0099	APPROP FROM DSSCAP ESCROW	0	0	0					
103983	.0000	LOAN PROCEEDS	0	0	0					
103984	.0000	TANSFER FROM RESTRICTED RESERVE		205,600	0					
103990	.0000	FUND BALANCE. APPROPRIATED (JUDGEM	0	0	0	601425.43	0.00			60,957.55
103985	.2000	STATE ON-BEHALF BENEFITS		46,381	62,169					
106370	.0000	SALES TAX REFUND		-2,134						
		Transfer from E911								28,800.71
		Water Contribution						20,000.00		20,000.00
		<b>TRANSFERS &amp; FUND BALANCE</b>	<b>0</b>	<b>249,847</b>	<b>62,169</b>	<b>601425.43</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>159,758.26</b>
		<b>FUND TOTALS</b>	<b>10,440,608</b>	<b>11,534,577</b>	<b>11,246,996</b>	<b>13,520,407.74</b>	<b>9,797,126.00</b>	<b>10,625,579.18</b>	<b>11,956,474.00</b>	<b>11,879,671.22</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
FINES AND FORFEITURES										
		<b>FINES AND FORFEITURES</b>								
303010	.0007	FINES AND FORFEITURES COURT	48,518	80,683	80,083	55,000.00	48,181.17	50,000.00	55,000.00	55,000.00
30317	.0004	DMV TAX P&I CURRENT -HB 1779			2,998	1,500.00	1,956.57	2,000.00	1,500.00	1,500.00
		<b>FUND TOTALS</b>	<b>48,518</b>	<b>80,683</b>	<b>83,081</b>	<b>56,500.00</b>	<b>50,137.74</b>	<b>52,000.00</b>	<b>56,500.00</b>	<b>56,500.00</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
OCRACOKE SPECIAL MOSQ. TAX										
		<b>OCRACOKE SPECIAL MOSQUITO TAX</b>								
403010	.0000	PRIOR TAX	2,175	4,033	3,636	2,000.00	1,188.97	1,500.00	2,000.00	2,000.00
403010	.0010	DMV - PRIOR	327	222	617	50.00	221.98	300.00	50.00	50.00
403010	.9100	CURRENT TAX	67,607	68,264	71,354	68,000.00	96,217.71	97,000.00	68,000.00	68,000.00
403020	.0000	DMV CURRENT TAX	1,539	1,501	1,305	1,500.00	1,112.32	1,200.00	1,500.00	1,500.00
		<b>FUND TOTALS</b>	<b>71,649</b>	<b>74,020</b>	<b>76,912</b>	<b>71,550.00</b>	<b>98,740.98</b>	<b>100,000.00</b>	<b>71,550.00</b>	<b>71,550.00</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	<u>ACCT #</u>	<u>ACCOUNT NAME</u>	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED

HYDE COUNTY BUDGET  
**2010 - 2011**  
REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
COUNTY CAPITAL RESERVE										
<b>COUNTY CAPITAL RESERVE</b>										
423290	.0100	INT. ON INVEST. -GENERAL	35,478	51,775	47,399	40000	35957.36	35,957.36	35,000.00	35,000.00
423490	.0100	1/2% SALES TAX GEN. 30%	93,629	0	0					
423490	.0200	SUP. 1/2% SALESTAX GEN -40%	123,843	0	0					
423980	.0000	TRANSFER BACK FROM JACKSON CIRCLE	7,118	14,569	0					
423990	.0000	FUND BALANCE APPROPRIATED	0	0	0					15,000.00
<b>FUND TOTALS</b>			<b>260,069</b>	<b>66,344</b>	<b>47,399</b>	<b>40000</b>	<b>35957.36</b>	<b>35,957.36</b>	<b>35,000.00</b>	<b>50,000.00</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
HYDELAND HOME HEALTH										
		<b>HYDELAND HOME HEALTH</b>								
503290	.0000	INTEREST EARNED	57,029	64,305	58,872	65,336	45,875	68,812.38	60,000.00	60,000.00
503480	.0131	MEDICARE	307,097	208,480	173,844	227,000	149,685	169,900.76	221,492.00	198,000.00
503480	.0132	MEDICAID-EDS	157,708	178,675	229,105	241,719	165,385	199,191.86	228,851.00	216,231.00
503480	.0134	PRIVATE INSURANCE	26,430	14,201	21,698	7000	17109.79	20,000.00	16,000.00	16,000.00
		<b>FUND TOTALS</b>	<b>548,263</b>	<b>465,660</b>	<b>483,520</b>	<b>541,055</b>	<b>378,055</b>	<b>457,905.00</b>	<b>526,343.00</b>	<b>490,231.00</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
CAPS/PERSLCARE CHORE HEAL										
		<b>CAPS/PERS.CARE/CHORE-HEALTH</b>								
513290	.0000	INTEREST ON INVESTMENT	7,146	6,454	3,344	4,000	2,114	3,171.05	3,000.00	3,000.00
513480	.0010	DSS CONTRACT CHORE	45,767	46,065	46,747	48,600	2,871	4,306.50	0.00	0.00
513480	.0039	CAPS - MEDICAID	244,948	185,140	164,677	143,258	140,588	172,383.84	167,674.00	190,183.00
513480	.0040	PERSONAL CARE - MEDICAID	79,983	72,197	71,255	77312	47213.94	59,287.59	64,615.00	0.00
513480	.0041	TRANSFER FROM HOME HEALTH	0	0	0	41587	0	0.00	25,143.00	0.00
513480	.0042	TRANSFER FRON RESERVE CAPS HLTH	77,323	18,464	11,971			0.00	0.00	0.00
		<b>FUND TOTALS</b>	<b>455,169</b>	<b>328,320</b>	<b>297,993</b>	<b>314,757</b>	<b>192,787</b>	<b>239,148.98</b>	<b>260,432.00</b>	<b>193,183.00</b>

HYDE COUNTY BUDGET  
2010 - 2011  
REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
SENIOR CENTER										
		<b>SENIOR CENTER</b>								
553480	.0031	Albemarle Commission	12,965	13,104	9,961	15,927.00	9,388.96	10,000.00	15,927.00	15,927.00
553640	.0000	Building Rental	1,530	3,240	1,830	800.00	250.00	250.00	250.00	250.00
553460	.0004	Fund Raisers	1,828	1,140	3,398	1,000.00	1,635.00	1,700.00	2,000.00	2,000.00
553980	.0000	Appropriation from General Fund	29,800	36,998	49,481	75,390.00	0.00	75,390.00	75,333.00	65,396.21
553990	.0000	Appropriated Fund Balance	0	0	0		0.00	0.00		
553460	.0005	GRANTS				6,700.00	1,396.00	1,500.00	5,000.00	5,000.00
		GENERAL PURPOSE GRANT FROM DIVISION OF AGING			2,404				1,200.00	1,200.00
		HEALTH PROMOTION GRANT FROM DIVISION OF AGING			0					
		OUTREACH GRANT FROM DIVISION OF AGING			0					
		<b>FUND TOTALS</b>	<b>46,123</b>	<b>54,482</b>	<b>67,074</b>	<b>99,817.00</b>	<b>12,669.96</b>	<b>88,840.00</b>	<b>99,710.00</b>	<b>89,773.21</b>

HYDE COUNTY BUDGET  
2010 - 2011  
REVENUE LINE ITEM DETAIL

	ACCT #	ACCOUNT NAME	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AS AMENDED	2009-2010 ACTUAL 04/30/2010	2009-2010 ESTIMATED	2010-2011 DEPT REQUESTED	2010-2011 MGR PROPOSED
WATER / SEWER SYSTEM										
		<b>WATER</b>								
603290	.0000	INTEREST EARNED	4,797	5,409	4,948	9,000.00	3,917.66	5,900.00	6,000.00	6,000.00
603340	.0000	MISCELLANEOUS REVENUE	2,172	2,334	936	1,000.00	124.99	2,500.00	500.00	500.00
603360	.0000	PENALTIES & INTEREST	17,373	19,774	28,180	20,000.00	30,178.16	36,500.00	36,000.00	36,000.00
603370	.0000	CUT-ON FEES	1,050	950	1,275	700.00	750.00	750.00	700.00	700.00
603460	.0007	FEMA ISABEL	0	0	0			0.00	0.00	0.00
603460	.0027	NC MOTOR FUEL TAX REFUND	684	3,821	2,154	2,500.00	2,283.26	3,000.00	2,000.00	2,000.00
		INSURANCE CLAIMS REGULAR			0			0.00	0.00	0.00
603690	.0100	METER INSTALLATION	34,311	24,483	11,906	16,000.00	17,078.62	18,000.00	18,000.00	18,000.00
603710	.0000	WATER CHARGES	798,113	854,505	953,886	1,139,692.00	776,146.21	950,000.00	1,000,000.00	1,000,000.00
603710	.0001	PRISON WATER CHARGES	116,448	124,895	268,046	260,000.00	239,289.00	289,000.00	280,000.00	280,000.00
603710	.0002	PRISON SEWER CHARGES				320,000.00	285,347.50	340,000.00	320,000.00	320,000.00
603710	.0003	ENGELHARD SANITARY DISTRICT			0	180,000.00	118,880.00	145,000.00	180,000.00	180,000.00
603980	.0000	APPROP FROM GEN FUND	0	0	0	18,503.28	0.00	2,000.00	2,000.00	2,000.00
		<b>FUND TOTALS</b>	<b>974,948</b>	<b>1,036,171</b>	<b>1,271,331</b>	<b>1,967,395.28</b>	<b>1,473,995.40</b>	<b>1,792,650.00</b>	<b>1,845,200.00</b>	<b>1,845,200.00</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	<u>ACCT #</u>	<u>ACCOUNT NAME</u>	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
REVALUATION										
		<b>REVALUATION FUND #70</b>								
703280	.0000	APPROP. FROM GENERAL FUND	50,000	80,000	80,000	50,000	0	50,000.00	25,000	25,000
703290	.0000	INTEREST ON INVESTMENT	398	448	405	500	324	324.00	500	500
703290	.0000	FUND BALANCE APPROPRIATED	0	0	0	0	0	0.00	0	0
703990	.0000	<b>FUND TOTALS</b>	<b>50,398</b>	<b>80,448</b>	<b>80,405</b>	<b>50,500.00</b>	<b>323.71</b>	<b>50,324.00</b>	<b>25,500.00</b>	<b>25,500.00</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	<u>ACCT #</u>	<u>ACCOUNT NAME</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>DEPT</u>	<u>MGR</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>AS AMENDED</u>	<u>04/30/2010</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>	<u>PROPOSED</u>
WEST-QUARTER										
		<b>WEST - QUARTER FUND #71</b>								
713010	.0000	PRIOR TAXES	146	16	524	140	121	140.00	140	140
713010	.9100	CURRENT TAXES	3,846	3,720	3,792	3,800	3,749	3,800.00	3,800	3,800
713290	.0000	INTEREST EARNED	1,073	913	567	150	457	500.00	150	150
713990	.0000	FUND BALANCE APPROPRIATED	0	0	0					
		<b>FUND TOTALS</b>	<b>5,066</b>	<b>4,649</b>	<b>4,884</b>	<b>4,090</b>	<b>4,327</b>	<b>4,440.00</b>	<b>4,090</b>	<b>4,090</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	<u>ACCT #</u>	<u>ACCOUNT NAME</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>DEPT</u>	<u>MGR</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>AS AMENDED</u>	<u>04/30/2010</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>	<u>PROPOSED</u>
4-H										
		<b>4-H FUND # 73</b>								
	733590.0000	FEES COLLECTED	9,050	25,849	17,545	14,000	8,402	10,000.00	14,000.00	14,000.00
		<b>FUNDS TOTALS</b>	<b>9,050</b>	<b>25,849</b>	<b>17,545</b>	<b>14,000</b>	<b>8,402</b>	<b>10,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
E-911										
		<b>E-911 FUND # 74</b>								
743290	.0000	INTEREST EARNED	8,994	4,386	4,011	5,000	3,178	3,178.00	5,000	5,000
743710	.0000	E-911 CHARGES	41,109	23,884	0					
743711	.0000	911 WIRELESS 50% FUNDS	99,768	106,020	154,126	115,000	116,698	120,000.00	115,000	115,000
743712	.0000	911 STREET NAMES-SIGN FEE	200	400	1,000	21,000	0	0.00	0	0
743990	.0000	FUND BALANCE APPROPRIATED	0	25,940	0				168500	197300.71
		<b>FUND TOTALS</b>	<b>150,071</b>	<b>160,630</b>	<b>159,137</b>	<b>141,000</b>	<b>119,876</b>	<b>120,000.00</b>	<b>288,500</b>	<b>317,301</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	<u>ACCT #</u>	<u>ACCOUNT NAME</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>DEPT</u>	<u>MGR</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>AS AMENDED</u>	<u>04/30/2010</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>	<u>PROPOSED</u>
OCCUPANCY TAX - MAINLAND										
		<b>OCCUPANCY TAX-MAINLAND FUND # 75</b>								
753270	.0048	90% OCCUPANCY TAX MAINLAND	7,521	5,897	6,375	6,500	6,641	7,000.00	6,500.00	6,500.00
753990	.0000	FUND BALANCE APPROPRIATED	0	0	0	3,850	0			
		<b>FUND TOTALS</b>	<b>7,521</b>	<b>5,897</b>	<b>6,375</b>	<b>10,350</b>	<b>6,641</b>	<b>7,000.00</b>	<b>6,500.00</b>	<b>6,500.00</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	ACCT #	ACCOUNT NAME	2006-2007	2007-2008	2008-2009	2009-2010	ACTUAL	2009-2010	DEPT	MGR
			ACTUAL	ACTUAL	ACTUAL	AS AMENDED	04/30/2010	ESTIMATED	REQUESTED	PROPOSED
OCCUPANCY TAX OCRACOKE										
		<b>OCCUPANCY TAX-OCRACOKE FUND # 76</b>								
763270	.0000	90% OCCUPANCY TAX	349,944	385,633	381,165	321,300	311,540	321,300.00	321,300	321,300
763290	.0000	INTEREST EARNED	15,749	17,758	16,254	18,000	12,849	12,849.00	11,000	11,000
763350	.0000	MISC REVENUE	0	0	0		11,000	11,000.00		
763510	.0000	OCRACOKE FIRE DEPT DONATIONS	0	5,000	5,000					
763510	.0001	OCRACOKE EMS DONATIONS			175	5,000	5,000	5,000.00	5,000	5,000
763640	.0000	COMM CENTER RENT	2,555	3,515	4,067	4,500	1,700	2,000.00	2,000	2,000
763990	.0000	APPROPRIATED 'O' TAX FUND BALANCE	0	0	0	20,863	0	0.00	3,810	3,810
		<b>FUND TOTALS</b>	<b>368,248</b>	<b>411,906</b>	<b>406,662</b>	<b>369,663</b>	<b>342,089</b>	<b>352,149.00</b>	<b>343,110</b>	<b>343,110</b>

HYDE COUNTY BUDGET  
**2010 - 2011**  
 REVENUE LINE ITEM DETAIL

							2009-2010		2010-2011	2010-2011
	<u>ACCT #</u>	<u>ACCOUNT NAME</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>DEPT</u>	<u>MGR</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>AS AMENDED</u>	<u>04/30/2010</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>	<u>PROPOSED</u>
		<b>MATTAMUSKEET OPPORTUNITIES</b>								
		COLLECTIONS				203167	81,648	100,000.00	203990	200369
		BOOSTER CLUB				1500	1767.15	2,000.00	1500	1500
		<b>TOTAL</b>				<b>204667</b>	<b>83,415</b>	<b>102,000.00</b>	<b>205490</b>	<b>201869</b>
		<b>GRAND TOTALS OF ALL FUNDS</b>	<b>13,737,891</b>	<b>14,915,906</b>	<b>14,577,610</b>	<b>17,405,752</b>	<b>12,524,266</b>	<b>13,935,994</b>	<b>15,738,408</b>	<b>15,588,478</b>