

**City of Holly Springs  
Main Street Budget  
For the Year Ending December 31, 2017**

Account Number	Description	Budgets			Variance
		FY 2016 Original	FY 2016 Amended	FY 2017 Proposed	
100-0000-321100	Alcoholic Beverage Licenses	20,000	15,000	20,000	5,000
100-0000-371000	Donations from Private Sources	20,000	18,000	15,000	(3,000)
100-0000-380000	Miscellaneous/Registrations/Booth Fe	10,000	8,665	693	(7,972)
100-0000-381000	Rents & Royalties	34,308	50,000	56,500	6,500
	<b>TOTAL REVENUES</b>	<b>\$ 84,308</b>	<b>\$ 91,665</b>	<b>\$ 92,193</b>	<b>\$ 528</b>
100-7550-511100	Salaries & Wages	45,890	47,500	47,276	224
100-7550-511300	Overtime	500	500	500	-
100-7550-512100	Employee Benefits -- Medical	6,229	6,625	6,229	396
100-7550-512110	Employee Benefits -- Dental	967	500	967	(467)
100-7550-512120	Employee Benefits -- Add Life	147	150	147	3
100-7550-512130	Employee Benefits -- Disability	345	385	345	40
100-7550-512200	FICA	2,876	2,980	2,876	104
100-7550-512300	Medicare	673	700	673	27
100-7550-512400	Employee Benefits -- Retirement	5,015	4,100	5,014	(914)
100-7550-512600	Unemployment	73	73	73	-
100-7550-512700	Workers Comp Insurance	93	82	93	(11)
100-7550-523300	Advertising	2,500	2,500	2,500	-
100-7550-523600	Dues and Fees	2,500	2,500	2,500	-
100-7550-523700	Education and Training	1,500	2,500	2,500	-
100-7550-523850	Contract Labor	5,000	7,500	7,500	-
100-7550-572000	Payments to Other Agencies*	-	3,070	3,000	70
100-7550-531100	Supplies - Special Events	10,000	10,000	10,000	-
	<b>TOTAL EXPENDITURES</b>	<b>\$ 84,308</b>	<b>\$ 91,665</b>	<b>\$ 92,193</b>	<b>\$ (528)</b>

\*5K Proceeds paid to Holly Springs Elementary School STEM Academy