

**City of Holly Springs  
Main Street Budget  
For the Year Ending December 31, 2016**

<b>Account Number</b>	<b>Description</b>	<b>FY2016 Budget</b>	<b>Variance</b>
100-0000-314300	Local Option Mixed Drink Tax	20,000	20,000
100-0000-371000	Donations from Private Sources	20,000	20,000
100-0000-380000	Booth Rental Fees	2,500	2,500
100-0000-380000	Sponsorships	5,000	5,000
100-0000-380000	Registration Fees	2,500	2,500
100-0000-381000	Rents & Royalties	34,308	34,308
	<b>TOTAL REVENUES</b>	<b>84,308</b>	<b>84,308</b>
100-7550-511100	Salaries & Wages	45,890	(45,890)
100-7550-511300	Overtime	500	(500)
100-7550-512100	Employee Benefits -- Medical	6,229	(6,229)
100-7550-512110	Employee Benefits -- Dental	967	(967)
100-7550-512120	Employee Benefits -- Add Life	147	(147)
100-7550-512130	Employee Benefits -- Disability	345	(345)
100-7550-512200	FICA	2,876	(2,876)
100-7550-512300	Medicare	673	(673)
100-7550-512400	Employee Benefits -- Retirement	5,015	(5,015)
100-7550-512600	Unemployment	73	(73)
100-7550-512700	Workers Comp Insurance	93	(93)
100-7550-523300	Advertising	2,500	(2,500)
100-7550-523600	Dues and Fees	2,500	(2,500)
100-7550-523700	Education and Training	1,500	(1,500)
100-7550-523850	Contract Labor	5,000	(5,000)
100-7550-531100	Supplies - Special Events	10,000	(10,000)
	<b>TOTAL EXPENDITURES</b>	<b>84,308</b>	<b>(84,308)</b>