

Holly Springs Main Street Board
Proposed Budget
For the Year Ending December 31, 2019

Account Number	Description	Budgets			Variance
		FY 2018 Original	FY 2018 Amended	FY 2019 Proposed	
100-0000-314300	Local Option Mixed Drink Tax	3,000	3,000	-	(3,000)
100-0000-316100	Business & Occupation Licenses	15,540	38,215	45,909	7,694
100-0000-321100	Alcoholic Beverage Licenses	25,000	25,000	25,000	-
100-0000-321140	Alcohol Pouring Permits	3,500	3,500	5,000	1,500
100-0000-361000	Interest Revenue	50	50	50	-
100-0000-371000	Donations from Private Sources	35,000	16,000	20,000	4,000
100-0000-380000	Miscellaneous/Registrations/Booth Fe	11,950	11,775	8,825	(2,950)
100-0000-381000	Rents & Royalties	2,500	5,000	2,500	(2,500)
	TOTAL REVENUES	\$ 96,540	\$ 102,540	\$ 107,284	\$ 4,744
100-7550-511100	Salaries & Wages	48,223	48,223	49,177	(954)
100-7550-511300	Overtime	1,000	1,000	1,000	-
100-7550-512100	Employee Benefits -- Medical	8,352	8,352	15,629	(7,277)
100-7550-512110	Employee Benefits -- Dental	400	400	376	24
100-7550-512120	Employee Benefits -- Add Life	147	147	147	-
100-7550-512130	Employee Benefits -- Disability	385	385	397	(12)
100-7550-512200	FICA	3,052	3,052	3,111	(59)
100-7550-512300	Medicare	714	714	728	(14)
100-7550-512400	Employee Benefits -- Retirement	3,952	3,952	2,819	1,133
100-7550-512600	Unemployment	49	49	38	11
100-7550-512700	Workers Comp Insurance	266	266	217	49
100-7550-523200	Communications	-	750	750	-
100-7550-523300	Advertising	500	250	500	(250)
100-7550-523500	Travel	1,000	500	1,000	(500)
100-7550-523600	Dues and Fees	1,500	1,500	1,500	-
100-7550-523700	Education and Training	3,500	500	1,000	(500)
100-7550-523850	Contract Labor	7,500	7,500	7,500	-
100-7550-531100	Supplies - Special Events	12,500	15,000	12,500	2,500
100-7550-531630	Software	-	-	1,395	(1,395)
100-7550-572000	Payments to Other Agencies	3,500	10,000	7,500	2,500
	TOTAL EXPENDITURES	\$ 96,540	\$ 102,540	\$ 107,284	\$ (4,744)