

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
1010000 31000	PROPERTY TAX CURRENT	-49,968,336	-50,871,369	-55,782,401	-54,366,992	-54,366,992	-56,885,739
1010000 31001	PROPERTY TAX 1-9 PRIOR	-349,996	-355,923	-375,178	-380,000	-380,000	-360,000
1010000 31002	PROPERTY TAX > 10 PRIOR	-10,572	-16,910	-24,965	-15,000	-15,000	-20,000
1010000 31101	MV TAX CURRENT	-6,753,833	-7,489,440	-6,064,737	-5,942,951	-5,942,951	-6,614,621
1010000 31102	MV TAX 1-9 PRIOR	-1,879	-770	0	-4,000	-4,000	-2,000
1010000 31103	MV TAX > 10 PRIOR	-4,070	-5,569	-4,707	-4,000	-4,000	-3,000
1010000 31200	LATE LISTING PENALTIES	-111,434	-83,126	-178,149	-135,000	-135,000	-140,000
1010000 31201	INTEREST ON DELINQUENT TAXES	-251,465	-278,092	-299,285	-250,000	-250,000	-250,000
1010000 31300	ART 39 1 CT SALES TAX CNTY	-9,429,785	-10,182,362	-6,484,023	-10,083,345	-10,083,345	-10,577,519
1010000 31301	ART 40 1/2 CT SALES TAX CNTY	-5,423,595	-5,869,253	-3,986,506	-5,697,498	-5,697,498	-5,813,001
1010000 31302	ART 40 1/2 CT SALES TAX SCHL	-1,997,269	-2,160,674	-1,397,315	-2,441,785	-2,441,785	-2,491,286
1010000 31303	ART 42 1/2 CT SALES TAX CNTY	-2,274,849	-2,507,312	-1,513,599	-2,700,453	-2,700,453	-2,803,846
1010000 31304	ART 42 1/2 CT SALES TAX SCHL	-3,994,536	-4,251,065	-2,864,915	-4,050,680	-4,050,680	-4,205,769
1010000 31305	ART 44 1/2 CT SALES TAX CNTY	-293	-374	-1	0	0	0
1010000 31306	ART 44 *524 SALES TAX CNTY	-832,278	-954,972	-688,074	-930,185	-930,185	-1,019,977
1010000 32000	PILT - FEDERAL	-198,540	-213,828	0	-200,000	-200,000	-205,000
1010000 32001	PILT - STATE	-67,246	-60,413	-61,609	-68,000	-68,000	-65,000
1010000 32002	PILT - HOUSING AUTHORITY	-1,978	0	0	-2,000	-2,000	-2,000
1010000 32100	BEER AND WINE TAX	-173,825	-194,872	-211,362	-190,000	-190,000	-200,000
1010000 32200	ABC DISTRIBUTION	-1,227,946	-1,353,263	-928,977	-1,350,000	-1,350,000	-1,450,000
1010000 33001	MEDICAID HOLD HARMLESS	-3,839,994	-4,431,790	-2,873,564	-3,300,000	-3,300,000	-2,900,000
1010000 33300	VIDEO PROGRAMMING DISTRIBUTION	-245,462	-229,907	-157,860	-255,000	-255,000	-230,000
1010000 33461	FINES/FORFIETURES	-551,964	-479,644	-413,927	-575,000	-575,000	-525,000
1010000 33504	CAROLINAEAST - ACT	0	0	0	0	0	0
1010000 33505	CAROLINAEAST INMATE DEDUCTIBLE	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
1010000 33507	GRANTS-OTHER CRMC INMATE PRIOR	0	0	0	0	0	0
1010000 34031	FRANCHISE-TIME WARNER	0	0	0	0	0	0
1010000 34416	ANSWER-QUIK	-2,400	-2,400	-1,400	-2,400	-2,400	-2,400
1010000 34418	BEER AND WINE PERMIT	-6,668	-6,780	-6,515	-7,500	-7,500	-7,500

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REVENUE							
1010000 38000	INTEREST ON INVESTMENT	89,419	-2,171,777	-3,685,038	-1,900,000	-1,900,000	-2,400,000
1010000 38200	MISCELLANEOUS REVENUE	-92,782	-11,891	-33,923	-50,000	-50,000	-75,000
1010000 38201	SALES OF SURPLUS PROPERTY	-529,223	-145,605	-520,846	-175,000	-175,000	-200,000
1010000 38203	P-CARD REBATE	-12,998	-16,182	-22,495	-17,000	-17,000	-25,000
1010000 38213	RETURNED CHECK FEE	-246	0	0	0	0	0
1010000 38300	DONATIONS	0	0	0	0	0	0
1010000 38401	CONTRACTOR SALES TAX REFUND	-7,856	-6,111	0	0	0	0
1010000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-245,572	-245,572	0
1010000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-11,656,749	0
* REVENUE		-88,323,899	-94,401,676	-88,631,373	-95,389,361	-107,046,110	-99,523,658

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DEPT 4110 COMMISSIONERS							
DIV 4110 COMMISSIONERS							
EXPENDITURE							
1014110 41001	BOARD MEMBER COMPENSATION	95,012	99,570	99,941	104,234	104,234	108,680
1014110 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014110 41007	TRAVEL ALLOWANCE	46,201	46,252	44,424	46,207	46,207	46,207
1014110 41101	FICA	10,713	10,672	10,125	10,708	10,708	10,348
1014110 41104	WORKERS COMPENSATION	480	495	492	516	516	522
1014110 41106	HEALTH INSURANCE	17,520	17,641	23,748	19,320	23,420	30,420
1014110 41107	DENTAL INSURANCE	3,294	3,990	4,140	4,320	4,320	4,536
1014110 41108	LIFE INSURANCE	144	129	121	161	161	128
1014110 41502	LEGAL SERVICES	267,446	330,321	305,061	325,000	325,000	325,000
1014110 41503	OUTSIDE LEGAL SERVICES	26,575	0	27,509	15,000	28,000	178,000
1014110 41516	MEMBERSHIP FEES	93,626	94,261	76,748	45,145	91,545	45,695
1014110 42200	TELEPHONE	379	0	0	0	0	0
1014110 42500	TRAVEL/TRAINING	4,957	14,189	9,525	21,217	11,217	15,000
1014110 42700	ADVERTISING	695	242	242	1,000	1,000	1,000
1014110 42702	COMMUNITY OUTREACH	0	0	396	4,000	1,000	4,000
1014110 43201	SUPPLIES-OFFICE	296	517	651	700	700	700
1014110 43240	SUPPLIES-OTHER	980	1,950	770	1,200	1,200	1,200
1014110 43300	MISCELLANEOUS	1,420	4,492	1,511	2,500	2,500	2,500
1014110 44000	CONTRACT SERVICES	7,550	7,091	4,760	6,575	6,575	12,000
1014110 44030	CTV10	5,775	5,775	5,775	5,775	5,775	5,575
* EXPENDITURE		583,064	637,585	615,937	613,578	664,078	791,511
** COMMISSIONERS		583,064	637,585	615,937	613,578	664,078	791,511

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DEPT 4110 COMMISSIONERS							
DIV 4111 SPECIAL APPROPRIATIONS							
EXPENDITURE							
1014111 43300	MISCELLANEOUS	0	0	0	0	0	0
1014111 49601	SPEC APPROP-FOREST RESOURCES	107,800	109,147	108,750	204,689	204,689	211,541
1014111 49603	PERRYTOWN COMMUNITY	0	0	0	0	0	15,000
1014111 49605	SPEC APPROP-STRUCTURED DAY REP	0	0	0	0	0	0
1014111 49611	TOWN OF VANCEBORO	0	0	0	0	0	5,000
1014111 49613	PEMBROKE	0	0	0	0	0	5,000
1014111 49614	SPEC APPROP- WALL THAT HEALS	0	5,000	5,000	5,000	5,000	0
1014111 49620	SPEC APPROP-PROMISE PLACE	25,000	0	0	0	0	0
1014111 49624	SPEC APPROP-COASTAL WOMEN SHEL	0	25,000	25,000	25,000	25,000	100,000
1014111 49625	SPEC APPROP-SENIOR COMPANION	2,300	2,300	2,078	2,078	2,429	2,429
1014111 49627	SPEC APPROP-CC DISASTER RCVRY	5,000	10,000	10,000	10,000	10,000	20,000
1014111 49639	SPEC APPROP-TOWN OF DOVER	0	0	5,004	5,004	5,004	5,000
1014111 49642	SPEC APPROP-MERCI CLINIC	15,000	15,000	0	0	0	0
1014111 49643	CRIME STOPPERS	0	0	0	1,000	1,000	0
1014111 49645	SPEC APPROP-BEAVER MANAGEMENT	6,000	6,000	6,000	6,000	6,000	6,000
1014111 49653	SPEC APPROP-RCS HOMELESS SHEL	80,000	35,000	40,000	40,000	40,000	40,000
1014111 49655	SPEC APPROP-RED CROSS	0	0	0	0	0	0
1014111 49656	TRIED BY FIRE	0	0	2,776	5,000	5,000	5,000
1014111 49661	VANCEBORO CHRISTIAN HELP CTR	0	6,000	5,930	9,000	9,000	9,000
1014111 49671	SPEC APPROP-CRAVEN CC/RE-ENTRY	0	0	0	0	0	0
1014111 49672	THE FIRST TEE COASTAL CAROLINA	0	0	0	0	0	0
1014111 49673	REALIZE U 252	0	8,480	10,466	0	12,000	0
1014111 49674	NB PRESERVATION FOUNDATION	3,000	0	3,000	3,000	3,000	0
1014111 49675	BAPTIST ON MISSION	0	10,000	30,000	30,000	30,000	100,000
1014111 49689	HARLOWE COMMUNITY CENTER	16,600	0	5,000	5,000	5,000	5,000
1014111 49691	CITY OF HAVELOCK	84,918	203,443	157,518	157,518	157,518	163,222

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DEPT 4110 COMMISSIONERS							
DIV 4111 SPECIAL APPROPRIATIONS							
EXPENDITURE							
1014111 49692	BOYS AND GIRLS CLUB	12,500	15,000	15,000	15,000	15,000	15,000
1014111 49693	TOWN OF BRIDGETON	0	0	0	0	0	5,000
1014111 49697	TOWN OF COVE CITY	0	0	0	0	0	5,000
* EXPENDITURE		358,118	450,370	431,522	523,289	535,640	717,192
** SPECIAL APPROPRIATIONS		358,118	450,370	431,522	523,289	535,640	717,192
*** COMMISSIONERS		941,182	1,087,954	1,047,459	1,136,867	1,199,718	1,508,703

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DEPT 4120 ADMINISTRATION							
DIV 4120 ADMINISTRATION							
EXPENDITURE							
1014120 41002	FULLTIME SALARIES	557,103	644,155	628,915	675,385	680,416	712,842
1014120 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014120 41005	LONGEVITY	1,475	1,550	1,825	1,825	1,825	1,925
1014120 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014120 41007	TRAVEL ALLOWANCE	9,001	9,001	13,270	13,802	13,802	14,401
1014120 41101	FICA	35,899	39,808	38,768	40,647	41,033	43,424
1014120 41102	NC RETIREMENT	63,734	78,453	81,365	85,528	86,178	97,438
1014120 41103	401K	19,717	30,763	30,332	31,646	31,899	33,460
1014120 41104	WORKERS COMPENSATION	1,921	2,226	2,190	2,263	2,282	2,438
1014120 41106	HEALTH INSURANCE	40,880	46,020	41,860	48,300	48,300	50,700
1014120 41107	DENTAL INSURANCE	3,024	3,420	3,120	3,600	3,600	3,780
1014120 41108	LIFE INSURANCE	98	114	100	115	115	115
1014120 41109	DISABILITY INSURANCE	176	174	152	175	175	175
1014120 41515	DUES & SUBSCRIPTIONS	1,094	462	1,130	1,340	1,340	1,540
1014120 41516	MEMBERSHIP FEES	18,426	19,125	19,030	29,305	29,305	23,000
1014120 42000	POSTAGE	104	255	184	375	375	375
1014120 42200	TELEPHONE	3,171	3,299	3,317	3,500	3,881	3,147
1014120 42500	TRAVEL/TRAINING	3,180	13,730	5,293	14,602	14,602	13,950
1014120 42700	ADVERTISING	0	0	0	450	450	450
1014120 43201	SUPPLIES-OFFICE	1,120	916	864	1,800	1,800	1,400
1014120 43240	SUPPLIES-OTHER	210	1,216	726	800	800	800
1014120 43300	MISCELLANEOUS	0	0	0	0	0	5,000
1014120 44000	CONTRACT SERVICES	5,825	5,522	4,414	7,000	7,000	5,700
1014120 47321	CAPITAL OUTLAY-\$500-\$4,999	450	1,308	0	0	0	2,020
* EXPENDITURE		766,606	901,515	876,856	962,458	969,178	1,018,080
** ADMINISTRATION		736,606	871,515	846,856	932,458	939,178	988,080
*** ADMINISTRATION		736,606	871,515	846,856	932,458	939,178	988,080

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DEPT 4130 HUMAN RESOURCES							
DIV 4130 HUMAN RESOURCES							
REVENUE							
1014130 33502	TRILLIUM	0	-50,000	0	0	0	0
1014130 38208	COUNTY MERCHANDISE SALES	-43	-5	-115	0	0	-100
1014130 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0
1014130 39804	TRANSFER-WATER ADMIN FEE	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000
* REVENUE		-14,043	-64,005	-14,115	-14,000	-14,000	-14,100

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DEPT 4130 HUMAN RESOURCES							
DIV 4130 HUMAN RESOURCES							
EXPENDITURE							
1014130 41002	FULLTIME SALARIES	467,111	516,555	445,574	544,253	552,218	512,058
1014130 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014130 41005	LONGEVITY	1,700	1,975	2,325	2,275	2,325	1,875
1014130 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014130 41007	TRAVEL ALLOWANCE	1,200	1,200	1,154	1,201	1,201	2,400
1014130 41009	COMP TIME	0	0	0	0	0	0
1014130 41101	FICA	34,294	38,339	33,169	40,572	41,183	37,156
1014130 41102	NC RETIREMENT	53,492	63,002	57,779	70,505	71,534	70,103
1014130 41103	401K	18,753	24,996	22,323	26,881	27,281	25,018
1014130 41104	WORKERS COMPENSATION	1,598	1,962	1,527	1,860	1,888	1,755
1014130 41106	HEALTH INSURANCE	52,560	53,307	35,642	57,993	57,993	50,700
1014130 41107	DENTAL INSURANCE	3,888	3,962	2,657	4,322	4,322	3,780
1014130 41108	LIFE INSURANCE	124	132	93	138	138	115
1014130 41109	DISABILITY INSURANCE	222	202	141	210	210	175
1014130 41110	EMPLOYEE APPRECIATION	9,537	15,526	15,547	15,600	15,600	16,000
1014130 41515	DUES & SUBSCRIPTIONS	1,223	831	1,337	3,642	3,642	3,661
1014130 42000	POSTAGE	0	144	48	115	115	115
1014130 42200	TELEPHONE	2,196	2,408	2,415	3,549	3,499	2,011
1014130 42500	TRAVEL/TRAINING	1,425	1,624	698	5,517	5,517	5,998
1014130 42700	ADVERTISING	1,392	85	915	1,500	1,500	1,500
1014130 42702	COMMUNITY OUTREACH	16,608	65,874	799	6,000	6,000	0
1014130 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	79	1,500	1,500	500
1014130 43201	SUPPLIES-OFFICE	1,009	1,364	1,382	3,950	3,950	2,500
1014130 43235	SUPPLIES-SAFETY	4,525	5,395	6,259	7,325	7,325	8,000
1014130 43267	SUPPLIES-PROFESSIONAL DEVELOP	0	0	0	0	0	6,000
1014130 44000	CONTRACT SERVICES	31,357	39,902	36,946	59,599	59,599	109,174
1014130 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0

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DEPT 4130 HUMAN RESOURCES							
DIV 4130 HUMAN RESOURCES							
EXPENDITURE							
1014130 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1014130 47321	CAPITAL OUTLAY-\$500-\$4,999	2,032	0	1,640	6,000	6,000	0
* EXPENDITURE		706,244	838,785	670,448	864,507	874,540	860,594
** HUMAN RESOURCES		692,202	774,780	656,333	850,507	860,540	846,494
*** HUMAN RESOURCES		692,202	774,780	656,333	850,507	860,540	846,494

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DEPT 4140 INFORMATION TECHNOLOGY							
DIV 4140 INFORMATION TECHNOLOGY							
REVENUE							
1014140 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	-72,084	0	-99,944	0
1014140 34906	INTERDEPT-DP SUPPLY CHARGES	0	0	0	0	0	0
1014140 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0
1014140 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-284,000	-284,000	-480,000
1014140 39804	TRANSFER-WATER ADMIN FEE	-37,000	-37,000	-37,000	-37,000	-37,000	-37,000
* REVENUE		-37,000	-37,000	-109,084	-321,000	-420,944	-517,000

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DEPT 4140 INFORMATION TECHNOLOGY							
DIV 4140 INFORMATION TECHNOLOGY							
EXPENDITURE							
1014140 41002	FULLTIME SALARIES	589,271	693,240	692,095	761,717	769,611	801,271
1014140 41004	PARTTIME SALARIES	7,070	33,992	122	30,004	30,004	0
1014140 41005	LONGEVITY	2,600	2,675	1,650	1,950	1,950	1,700
1014140 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014140 41007	TRAVEL ALLOWANCE	1,246	1,349	1,154	1,201	1,201	2,400
1014140 41009	COMP TIME	0	2,967	0	0	0	0
1014140 41101	FICA	43,641	54,691	51,238	59,345	59,952	59,322
1014140 41102	NC RETIREMENT	67,533	84,914	89,494	98,519	99,540	109,528
1014140 41103	401K	22,196	43,387	29,803	31,736	32,132	33,747
1014140 41104	WORKERS COMPENSATION	2,040	2,496	2,363	2,709	2,737	2,740
1014140 41106	HEALTH INSURANCE	66,795	81,302	94,588	106,260	106,260	111,540
1014140 41107	DENTAL INSURANCE	5,589	6,299	7,050	7,848	7,848	8,316
1014140 41108	LIFE INSURANCE	178	217	225	253	253	253
1014140 41109	DISABILITY INSURANCE	319	329	344	385	385	385
1014140 41515	DUES & SUBSCRIPTIONS	35	0	0	0	0	0
1014140 42000	POSTAGE	30	45	3	50	50	50
1014140 42200	TELEPHONE	34,001	108,568	51,384	38,915	54,923	68,808
1014140 42500	TRAVEL/TRAINING	7,751	6,827	32,852	21,600	45,008	22,100
1014140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0
1014140 43201	SUPPLIES-OFFICE	0	0	0	0	0	0
1014140 43240	SUPPLIES-OTHER	41,695	33,971	38,032	42,500	39,366	41,000
1014140 44000	CONTRACT SERVICES	831,032	972,233	1,156,406	1,169,667	1,230,667	1,365,524
1014140 44037	COMPUTER PROFESSIONAL	8,797	31,262	43,663	32,000	97,100	60,000
1014140 47301	CAPITAL OUTLAY-OVER \$5,000	226,036	107,908	340,796	303,000	379,536	480,000
1014140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	-150	0	0	0
1014140 47321	CAPITAL OUTLAY-\$500-\$4,999	85,847	19,778	34,887	53,500	56,634	19,850
1014140 47350	CAPITAL OUTLAY-RESERVE	0	0	0	70,000	2,600	70,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
	DEPT 4140 INFORMATION TECHNOLOGY						
	DIV 4140 INFORMATION TECHNOLOGY						
*	EXPENDITURE	2,043,701	2,288,449	2,667,999	2,833,159	3,017,757	3,258,534
**	INFORMATION TECHNOLOGY	2,006,701	2,251,449	2,558,916	2,512,159	2,596,813	2,741,534

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY							
DIV 4141 GIS MAPPING							
REVENUE							
1014141 34439	SVC FEES-GIS SERVICE FEES	-278	-175	-225	-200	-200	-200
* REVENUE		-278	-175	-225	-200	-200	-200

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY							
DIV 4141 GIS MAPPING							
EXPENDITURE							
1014141 41002	FULLTIME SALARIES	236,899	262,324	210,340	265,777	270,161	239,911
1014141 41005	LONGEVITY	2,400	2,450	2,675	2,675	2,675	1,725
1014141 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014141 41009	COMP TIME	0	0	0	0	0	0
1014141 41101	FICA	17,518	19,099	15,469	19,200	19,537	17,580
1014141 41102	NC RETIREMENT	27,304	32,170	27,479	34,632	35,199	32,960
1014141 41103	401K	9,572	11,559	9,457	11,722	11,943	9,519
1014141 41104	WORKERS COMPENSATION	813	900	724	915	932	823
1014141 41106	HEALTH INSURANCE	35,040	36,816	30,993	38,640	38,640	40,560
1014141 41107	DENTAL INSURANCE	2,592	2,736	2,310	2,880	2,880	3,024
1014141 41108	LIFE INSURANCE	82	91	73	92	92	92
1014141 41109	DISABILITY INSURANCE	148	139	112	140	140	140
1014141 41515	DUES & SUBSCRIPTIONS	145	75	140	150	150	150
1014141 42200	TELEPHONE	990	577	529	950	950	236
1014141 42500	TRAVEL/TRAINING	25	1,842	0	1,000	1,000	3,125
1014141 43201	SUPPLIES-OFFICE	28	55	0	50	50	50
1014141 43202	SUPPLIES-DATA PROCESSING	523	671	765	800	800	1,000
1014141 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1014141 44000	CONTRACT SERVICES	63,410	63,255	67,144	67,900	67,900	68,400
1014141 44037	COMPUTER PROFESSIONAL	0	0	0	0	0	0
1014141 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	2,500
1014141 48002	LEASE-PRINCIPAL	1,174	2,014	0	0	0	0
1014141 48012	LEASE-INTEREST	100	169	0	0	0	0
* EXPENDITURE		398,763	436,943	368,210	447,523	453,049	421,795
** GIS MAPPING		398,485	436,768	367,985	447,323	452,849	421,595

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
***	INFORMATION TECHNOLOGY	2,405,187	2,688,217	2,926,901	2,959,482	3,049,662	3,163,129

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4150 FINANCE							
DIV 4150 FINANCE							
REVENUE							
1014150 34402	COPIES	0	0	0	0	0	0
1014150 34937	INTERGOV RENT-CARTS BLDG	-8,865	-8,865	-90,000	-54,000	-54,000	-90,000
1014150 34940	INTRGOV FEES-HND BLDG SOC SVCS	-38,583	-38,583	-38,583	-38,583	-38,583	-38,583
1014150 34941	INTRGOV FEES-STLKES SOC SVCS	-83,632	-83,632	-83,632	-83,632	-83,632	-83,632
1014150 34942	INTRGOV FEES-HVLOCK - SOC SVCS	-34,560	-34,560	-34,560	-34,560	-34,560	-34,560
1014150 38001	INTEREST ON LEASE	0	-432	0	0	0	0
1014150 38210	PROPERTY RENTAL/LEASING	-4,800	-5,023	-4,820	-4,800	-4,800	-4,800
1014150 38213	RETURNED CHECK FEE	-20	0	0	-35	-35	-35
1014150 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0
1014150 39804	TRANSFER-WATER ADMIN FEE	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
1014150 39812	TRANSFER-WATER RENTS FD 401	-13,000	-13,000	-13,000	-13,000	-13,000	-13,000
* REVENUE		-233,460	-234,095	-314,595	-278,610	-278,610	-314,610

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4150 FINANCE							
DIV 4150 FINANCE							
EXPENDITURE							
1014150 41002	FULLTIME SALARIES	752,509	821,588	829,647	914,682	924,736	973,658
1014150 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014150 41005	LONGEVITY	3,525	3,875	3,050	3,050	3,050	3,425
1014150 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014150 41007	TRAVEL ALLOWANCE	1,431	1,200	1,154	1,201	1,201	2,400
1014150 41009	COMP TIME	0	10,662	0	0	0	0
1014150 41101	FICA	54,780	61,552	61,375	67,804	68,578	72,252
1014150 41102	NC RETIREMENT	86,264	101,589	107,321	118,396	119,697	133,280
1014150 41103	401K	30,182	36,966	36,286	42,157	42,664	40,240
1014150 41104	WORKERS COMPENSATION	2,576	2,847	2,835	3,128	3,167	3,334
1014150 41106	HEALTH INSURANCE	103,295	103,162	109,883	125,580	125,580	131,820
1014150 41107	DENTAL INSURANCE	7,641	7,667	8,190	9,360	9,360	9,828
1014150 41108	LIFE INSURANCE	257	278	281	322	322	322
1014150 41109	DISABILITY INSURANCE	461	425	429	490	490	490
1014150 41501	AUDIT SERVICES	23,549	25,615	44,956	30,000	45,000	55,000
1014150 41515	DUES & SUBSCRIPTIONS	2,545	1,825	4,123	2,835	2,835	3,260
1014150 41545	BANK FEES	18,107	18,000	16,500	18,000	18,000	18,000
1014150 42000	POSTAGE	5,524	7,251	5,798	6,250	6,250	7,500
1014150 42200	TELEPHONE	2,668	1,907	1,975	2,800	2,800	2,597
1014150 42500	TRAVEL/TRAINING	5,215	6,955	5,818	9,500	9,500	10,000
1014150 43240	SUPPLIES-OTHER	8,859	9,991	9,305	8,350	8,350	10,700
1014150 44000	CONTRACT SERVICES	8,899	16,299	11,984	13,475	13,475	13,100
1014150 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	17,448	20,000	20,000	0
1014150 47321	CAPITAL OUTLAY-\$500-\$4,999	9,401	1,107	8,300	15,475	15,475	0
1014150 48002	LEASE-PRINCIPAL	3,144	3,126	0	0	0	0
1014150 48012	LEASE-INTEREST	216	234	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4150	FINANCE						
DIV 4150	FINANCE						
*	EXPENDITURE	1,131,048	1,244,120	1,286,657	1,412,855	1,440,530	1,491,206
**	FINANCE	897,588	1,010,025	972,062	1,134,245	1,161,920	1,176,596
***	FINANCE	897,588	1,010,025	972,062	1,134,245	1,161,920	1,176,596

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4160 ELECTIONS							
DIV 4160 ELECTIONS							
REVENUE							
1014160 33119	CARES ACT GRANT	0	0	0	0	0	0
1014160 33301	STATE GRANT	0	0	0	0	0	0
1014160 33327	FEDERAL GRANT	0	0	0	0	0	0
1014160 33510	OTHER NON-PROFIT GRANT	0	0	0	0	0	0
1014160 34409	ELECTIONS - LIST FEES	-15	0	-112	0	0	0
1014160 34413	ELECTIONS-FILING FEES	-5,341	-271	-2,850	0	0	0
1014160 34600	FILING FEE CITY OF NEW	-190	0	0	0	0	0
1014160 34601	FILING FEE BRIDGETON	0	0	0	0	0	0
1014160 34602	FILING FEE RIVER BEND	0	0	0	0	0	0
1014160 34603	FILING FEE COVE CITY	0	0	0	0	0	0
1014160 34604	FILING FEE CITY OF HAVELOCK	0	0	0	0	0	0
1014160 34605	FILING FEE TRENT WOODS	0	0	0	0	0	0
1014160 34606	FILING FEE 1ST CRVN SANITARY	0	0	0	0	0	0
1014160 34607	FILING FEE VANCEBORO	0	0	0	0	0	0
1014160 34608	FILING FEE DOVER	0	0	0	0	0	0
1014160 34609	COST REIMB-CITY OF NEW BERN	-6,043	-28,929	0	0	0	0
1014160 34610	COST REIMB-BRIDGETON	0	-287	0	0	0	0
1014160 34611	COST REIMB-RIVER BEND	0	-477	0	0	0	0
1014160 34612	COST REIMB-COVE CITY	0	0	0	0	0	0
1014160 34613	COST REIMB-HAVELOCK	0	-1,346	0	0	0	0
1014160 34614	COST REIMB-TRENT WOODS	0	-620	0	0	0	0
1014160 34615	COST REIMB-1ST CRAVEN SANITARY	0	-733	0	0	0	0
1014160 34616	COST REIMB-VANCEBORO	0	0	0	0	0	0
1014160 34617	COST REIMB-DOVER	0	-360	0	0	0	0
* REVENUE		-11,589	-33,023	-2,961	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4160 ELECTIONS							
DIV 4160 ELECTIONS							
EXPENDITURE							
1014160 41001	BOARD MEMBER COMPENSATION	6,280	9,300	9,580	8,900	10,100	8,900
1014160 41002	FULLTIME SALARIES	182,666	128,988	214,300	220,435	223,602	242,029
1014160 41004	PARTTIME SALARIES	95,955	143,991	100,874	119,617	128,617	128,917
1014160 41005	LONGEVITY	1,075	1,025	1,075	1,075	1,075	1,125
1014160 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014160 41009	COMP TIME	0	8,782	0	0	0	0
1014160 41101	FICA	21,026	21,516	17,645	18,719	18,964	28,200
1014160 41102	NC RETIREMENT	20,965	16,864	27,783	28,577	28,988	33,167
1014160 41103	401K	6,457	4,445	6,947	11,025	11,185	7,861
1014160 41104	WORKERS COMPENSATION	973	993	1,121	873	1,185	1,300
1014160 41106	HEALTH INSURANCE	25,915	21,476	35,420	38,640	38,640	40,560
1014160 41107	DENTAL INSURANCE	1,917	1,596	2,640	2,880	2,880	3,024
1014160 41108	LIFE INSURANCE	61	53	84	92	92	92
1014160 41109	DISABILITY INSURANCE	110	81	128	140	140	140
1014160 41515	DUES & SUBSCRIPTIONS	260	60	192	185	185	200
1014160 42000	POSTAGE	35,931	13,246	9,346	17,000	13,000	17,000
1014160 42200	TELEPHONE	1,795	2,160	2,815	2,200	3,225	2,117
1014160 42500	TRAVEL/TRAINING	4,601	3,308	12,877	9,000	15,000	9,000
1014160 42700	ADVERTISING	3,202	3,845	2,101	2,500	2,500	2,000
1014160 43111	GASOLINE	0	0	0	0	0	0
1014160 43201	SUPPLIES-OFFICE	14,509	15,003	14,922	20,000	17,000	17,000
1014160 43245	SUPPLIES-BALLOTS	18,525	28,868	24,145	21,000	24,500	23,700
1014160 44000	CONTRACT SERVICES	54,479	55,891	55,712	59,350	70,350	58,598
1014160 44009	PRECINCT OFFICIALS	16,350	29,503	40,600	66,300	42,300	47,850
1014160 47301	CAPITAL OUTLAY-OVER \$5,000	5,396	0	0	0	0	0
1014160 47321	CAPITAL OUTLAY-\$500-\$4,999	2,266	2,214	0	1,075	1,075	8,185

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4160 ELECTIONS							
DIV 4160 ELECTIONS							
* EXPENDITURE		520,714	513,208	580,309	649,583	654,603	680,965
** ELECTIONS		509,125	480,185	577,348	649,583	654,603	680,965
*** ELECTIONS		509,125	480,185	577,348	649,583	654,603	680,965

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4170 TAX ASSESSOR							
DIV 4170 TAX ASSESSOR							
REVENUE							
1014170 34402	COPIES	-69	0	0	-100	-100	0
* REVENUE		-69	0	0	-100	-100	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4170 TAX ASSESSOR							
DIV 4170 TAX ASSESSOR							
EXPENDITURE							
1014170 41002	FULLTIME SALARIES	318,285	290,925	299,194	325,275	325,875	342,535
1014170 41004	PARTTIME SALARIES	10,496	770	0	0	0	0
1014170 41005	LONGEVITY	2,250	400	1,175	425	1,175	1,425
1014170 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014170 41009	COMP TIME	0	0	0	0	0	0
1014170 41101	FICA	23,511	21,668	22,704	23,976	24,023	26,157
1014170 41102	NC RETIREMENT	36,573	35,396	38,747	42,018	42,096	46,918
1014170 41103	401K	10,612	11,824	13,710	14,897	14,928	15,783
1014170 41104	WORKERS COMPENSATION	1,126	993	1,021	1,109	1,112	1,173
1014170 41106	HEALTH INSURANCE	43,435	51,773	56,149	62,790	62,790	65,910
1014170 41107	DENTAL INSURANCE	3,213	3,848	4,185	4,680	4,680	4,914
1014170 41108	LIFE INSURANCE	120	127	135	149	149	149
1014170 41109	DISABILITY INSURANCE	216	197	207	227	227	227
1014170 41515	DUES & SUBSCRIPTIONS	1,019	1,330	1,875	1,532	1,875	1,684
1014170 42000	POSTAGE	3,783	36,069	4,359	6,000	4,746	5,000
1014170 42200	TELEPHONE	3,156	2,274	2,204	3,300	3,157	2,125
1014170 42500	TRAVEL/TRAINING	4,944	7,481	5,410	4,550	5,914	8,400
1014170 42700	ADVERTISING	623	167	300	600	600	600
1014170 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	288	0	0	0	0
1014170 43201	SUPPLIES-OFFICE	1,135	2,453	950	2,000	1,024	2,000
1014170 43240	SUPPLIES-OTHER	1,630	2,787	2,346	2,500	2,350	2,000
1014170 44039	VESSEL VALUATION	4,500	4,648	5,523	4,700	5,524	5,600
1014170 47321	CAPITAL OUTLAY-\$500-\$4,999	0	6,641	1,085	1,280	1,280	1,400
* EXPENDITURE		470,627	482,057	461,278	502,008	503,525	534,000
** TAX ASSESSOR		470,558	482,057	461,278	501,908	503,425	534,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4170 TAX ASSESSOR							
DIV 4171 TAX APPRAISAL							
REVENUE							
1014171 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4170 TAX ASSESSOR							
DIV 4171 TAX APPRAISAL							
EXPENDITURE							
1014171 41001	BOARD MEMBER COMPENSATION	1,100	1,135	1,398	9,150	9,150	10,500
1014171 41002	FULLTIME SALARIES	501,269	536,548	478,814	562,580	573,494	617,967
1014171 41004	PARTTIME SALARIES	0	1,105	2,168	3,400	3,400	680
1014171 41005	LONGEVITY	2,500	2,800	2,125	3,125	2,375	2,275
1014171 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014171 41009	COMP TIME	0	7,522	0	0	0	0
1014171 41101	FICA	36,971	40,363	34,496	42,771	43,608	45,101
1014171 41102	NC RETIREMENT	57,480	66,445	62,042	72,981	74,392	84,605
1014171 41103	401K	19,160	25,100	22,744	25,098	25,645	27,893
1014171 41104	WORKERS COMPENSATION	16,386	17,944	15,560	18,513	18,885	20,299
1014171 41106	HEALTH INSURANCE	78,840	76,317	76,475	77,280	77,280	91,260
1014171 41107	DENTAL INSURANCE	5,832	5,672	5,700	5,760	5,760	6,804
1014171 41108	LIFE INSURANCE	185	190	181	184	184	207
1014171 41109	DISABILITY INSURANCE	333	290	276	280	280	315
1014171 41515	DUES & SUBSCRIPTIONS	1,250	2,154	1,535	1,445	1,535	1,925
1014171 42000	POSTAGE	0	0	0	0	0	0
1014171 42200	TELEPHONE	0	0	235	0	286	1,058
1014171 42500	TRAVEL/TRAINING	1,568	5,035	7,751	7,200	7,768	6,050
1014171 43101	VEHICLE EXPENSE-FUEL AND OTHER	2,247	690	3,125	4,443	4,133	3,200
1014171 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,741	1,059	2,625	12,819	2,819	13,064
1014171 43202	SUPPLIES-DATA PROCESSING	860	731	920	1,500	1,459	1,000
1014171 43240	SUPPLIES-OTHER	1,577	610	1,110	1,000	1,123	1,000
1014171 47301	CAPITAL OUTLAY-OVER \$5,000	60,317	60,317	0	60,317	60,317	134,903
1014171 47321	CAPITAL OUTLAY-\$500-\$4,999	0	3,320	2,128	2,400	2,400	0
* EXPENDITURE		791,616	855,346	721,405	912,246	916,293	1,070,106
** TAX APPRAISAL		791,616	855,346	721,405	912,246	916,293	1,070,106
*** TAX ASSESSOR		1,262,174	1,337,403	1,182,683	1,414,154	1,419,718	1,604,106

CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4180 TAX COLLECTIONS							
DIV 4180 TAX COLLECTIONS							
REVENUE							
1014180 31401	RENTAL CAR GROSS RECEIPTS TAX	-151,461	-150,724	-138,669	-152,000	-152,000	-155,000
1014180 31402	HE RENTAL GROSS RECEIPTS TAX	0	0	0	0	0	0
1014180 31404	GROSS RECEIPTS TAX	-1,309	-1,575	-1,232	-1,400	-1,400	-1,600
1014180 34419	CITY COLLECTION FEE	-235,826	-227,001	-275,218	-250,000	-250,000	-270,000
1014180 34931	INTRGOV FEES-TDA 3% COLLECTION	-69,564	-74,709	-66,989	-80,000	-80,000	-75,000
1014180 38213	RETURNED CHECK FEE	-2,484	-6,847	-6,624	-5,000	-5,000	-5,500
* REVENUE		-460,644	-460,857	-488,732	-488,400	-488,400	-507,100

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4180 TAX COLLECTIONS							
DIV 4180 TAX COLLECTIONS							
EXPENDITURE							
1014180 41002	FULLTIME SALARIES	272,492	286,399	269,859	287,293	293,409	302,468
1014180 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014180 41005	LONGEVITY	2,775	2,375	1,125	1,575	1,575	1,175
1014180 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014180 41009	COMP TIME	0	1,619	0	0	0	0
1014180 41101	FICA	19,034	21,719	20,580	21,783	22,253	23,078
1014180 41102	NC RETIREMENT	31,408	35,283	34,957	37,266	38,057	41,419
1014180 41103	401K	11,011	13,770	12,068	13,975	14,283	13,487
1014180 41104	WORKERS COMPENSATION	936	987	922	984	1,008	1,035
1014180 41106	HEALTH INSURANCE	39,420	45,023	49,306	53,130	53,130	55,770
1014180 41107	DENTAL INSURANCE	2,916	3,346	3,675	3,960	3,960	4,158
1014180 41108	LIFE INSURANCE	93	112	116	127	127	127
1014180 41109	DISABILITY INSURANCE	167	171	178	193	193	193
1014180 41515	DUES & SUBSCRIPTIONS	150	150	50	150	200	0
1014180 42000	POSTAGE	4,341	5,684	7,339	4,000	11,060	4,000
1014180 42200	TELEPHONE	1,882	1,597	1,480	2,000	1,857	941
1014180 42500	TRAVEL/TRAINING	3,833	2,238	1,810	5,000	1,848	4,200
1014180 42700	ADVERTISING	4,313	10,004	10,098	5,700	10,098	10,000
1014180 43201	SUPPLIES-OFFICE	449	786	285	700	400	700
1014180 43240	SUPPLIES-OTHER	683	996	750	1,000	1,000	1,000
1014180 43301	CASH OVER/SHORT	-3,997	574	-7	0	0	0
1014180 43302	REFUNDS	0	0	0	0	0	0
1014180 44000	CONTRACT SERVICES	7,192	8,200	7,596	8,500	8,500	9,800
1014180 44003	COLLECTIONS	14,638	17,178	-25,710	50,000	-16,225	20,000
1014180 44032	MV COLLECTION FEE	236,900	249,900	204,896	230,000	230,000	230,000
1014180 44080	CONTRACT SERV-TAX MGMT ASSOC	70,000	70,000	61,200	70,000	70,000	70,000
1014180 44084	CONTRACT SERV-MAIL/PRINT BILLS	65,141	75,755	108,626	70,000	126,386	80,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4180 TAX COLLECTIONS							
DIV 4180 TAX COLLECTIONS							
EXPENDITURE							
1014180 44087	CONTRACT SERV-ACCURINT	4,373	5,419	4,183	5,000	5,000	5,000
1014180 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1014180 47321	CAPITAL OUTLAY-\$500-\$4,999	5,188	5,017	4,380	3,840	5,042	0
* EXPENDITURE		795,338	864,302	779,763	876,176	883,161	878,551
** TAX COLLECTIONS		334,693	403,445	291,031	387,776	394,761	371,451
*** TAX COLLECTIONS		334,693	403,445	291,031	387,776	394,761	371,451

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4190 REGISTER OF DEEDS							
DIV 4190 REGISTER OF DEEDS							
REVENUE							
1014190 31403	EXCISE TAXES	-2,296,744	-1,718,663	-1,424,697	-2,000,000	-2,000,000	-1,600,000
1014190 34400	REGISTER OF DEEDS FEE	-377,886	-331,176	-291,084	-355,000	-355,000	-325,000
1014190 34401	DEEDS OF TRUST	-322,914	-211,612	-194,051	-240,000	-240,000	-195,000
1014190 34402	COPIES	-5,091	-4,982	-3,354	-4,600	-4,600	-5,000
1014190 34441	SVC FEES-10% AUTO ENHANCE/PRES	-69,111	-54,187	-46,441	-56,000	-56,000	-60,000
1014190 34450	SVC FEES-LOCAL MARRGE LICENSE	-16,047	-15,078	-14,498	-16,000	-16,000	-18,000
1014190 38213	RETURNED CHECK FEE	0	0	-35	0	0	0
1014190 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		-3,087,792	-2,335,698	-1,974,159	-2,671,600	-2,671,600	-2,203,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4190 REGISTER OF DEEDS							
DIV 4190 REGISTER OF DEEDS							
EXPENDITURE							
1014190 41002	FULLTIME SALARIES	226,465	258,338	224,615	275,760	276,042	278,622
1014190 41004	PARTTIME SALARIES	886	2,219	952	6,300	6,300	0
1014190 41005	LONGEVITY	2,075	2,175	1,650	2,450	2,450	1,900
1014190 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014190 41009	COMP TIME	0	180	0	0	0	0
1014190 41101	FICA	16,503	19,029	16,543	20,634	20,656	20,558
1014190 41102	NC RETIREMENT	26,077	31,674	29,189	35,892	35,929	38,159
1014190 41103	401K	8,486	11,881	9,853	12,814	12,829	10,707
1014190 41104	WORKERS COMPENSATION	768	894	772	972	973	954
1014190 41106	HEALTH INSURANCE	44,530	46,404	46,288	57,960	57,960	60,840
1014190 41107	DENTAL INSURANCE	3,294	3,428	3,450	4,320	4,320	4,536
1014190 41108	LIFE INSURANCE	105	115	109	138	138	138
1014190 41109	DISABILITY INSURANCE	188	175	167	210	210	210
1014190 41113	ROD SUPPLEMENTAL PENSION	12,295	9,813	8,342	11,022	11,022	10,758
1014190 41515	DUES & SUBSCRIPTIONS	475	475	475	500	500	500
1014190 42000	POSTAGE	1,430	1,491	1,491	1,500	1,500	1,500
1014190 42200	TELEPHONE	3,151	2,339	2,476	3,400	3,400	2,249
1014190 42500	TRAVEL/TRAINING	4,165	4,914	5,379	7,000	7,000	7,000
1014190 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0
1014190 43201	SUPPLIES-OFFICE	0	0	0	0	0	0
1014190 43240	SUPPLIES-OTHER	10,224	8,645	7,670	11,000	11,000	9,000
1014190 44000	CONTRACT SERVICES	4,950	5,068	4,284	5,500	5,500	5,500
1014190 44120	CONTRACT SERV-10% ENHANCEMENT	38,400	38,400	38,400	38,400	38,400	43,700
1014190 44502	STATE FEES-EXCISE TAX	1,125,404	842,145	670,567	980,000	980,000	784,000
1014190 44503	STATE FEES-DEED OF TRUST	89,416	66,917	57,381	73,000	73,000	62,600
1014190 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	9,172	9,500	9,500	0
1014190 47321	CAPITAL OUTLAY-\$500-\$4,999	7,332	9,084	4,779	5,120	5,120	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4190 REGISTER OF DEEDS							
DIV 4190 REGISTER OF DEEDS							
EXPENDITURE							
1014190 47324	CAPITAL OUTLAY-10% ENHANCEMENT	0	0	0	0	0	0
*	EXPENDITURE	1,626,618	1,365,802	1,144,002	1,563,392	1,563,749	1,343,431
**	REGISTER OF DEEDS	-1,461,174	-969,895	-830,157	-1,108,208	-1,107,851	-859,569
***	REGISTER OF DEEDS	-1,461,174	-969,895	-830,157	-1,108,208	-1,107,851	-859,569

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4200 PUBLIC BUILDINGS							
REVENUE							
1014200 33301	STATE GRANT	0	0	-1,000,000	0	-1,000,000	0
1014200 38201	SALES OF SURPLUS PROPERTY	-577	-476	-211	0	0	0
1014200 38205	VENDING	0	0	0	0	0	0
1014200 38206	MISC REV VENDING HUMAN SVCS	-144	-136	-126	0	0	0
1014200 39802	TRANSFER-FROM RESERVE FUND 400	-1,229,240	0	0	-140,000	-537,000	-150,000
* REVENUE		-1,229,960	-612	-1,000,338	-140,000	-1,537,000	-150,000
EXPENDITURE							
1014200 42110	RENT-SUDAN TEMPLE PARKING	41,400	20,700	0	0	0	0
1014200 42112	RENT-POLLOCK STREET PARKING	3,360	3,360	0	560	560	0
1014200 42300	UTILITIES	256,965	236,970	212,715	300,000	300,000	310,000
1014200 42601	MAINT/REPAIR-BUILDING/GROUNDS	86,349	76,361	110,149	165,400	125,074	251,500
1014200 42602	MAINT/REPAIR-EQUIPMENT	49,879	33,141	35,076	26,500	36,500	0
1014200 44000	CONTRACT SERVICES	97,604	121,196	134,528	149,279	146,784	158,929
1014200 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	276,074	7,701,388	829,803	160,000	1,965,720	150,000
1014200 47321	CAPITAL OUTLAY-\$500-\$4,999	0	1,999	5,321	7,500	5,321	0
1014200 48001	DEBT SERVICE-PRINCIPAL	1,525,767	1,484,791	1,448,635	1,448,637	1,448,637	1,410,071
1014200 48011	DEBT SERVICE-INTEREST	161,634	130,475	99,864	128,743	128,743	70,526
* EXPENDITURE		2,499,033	9,810,381	2,876,090	2,386,619	4,157,339	2,351,026
** PUBLIC BUILDINGS		1,269,073	9,809,769	1,875,752	2,246,619	2,620,339	2,201,026

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4201 UNANTICIPATED MAINTENANCE							
EXPENDITURE							
1014201 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	50,000	11,007	50,000
*	EXPENDITURE	0	0	0	50,000	11,007	50,000
**	UNANTICIPATED MAINTENANCE	0	0	0	50,000	11,007	50,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4202 HOUSEKEEPING/GROUNDS							
EXPENDITURE							
1014202 41002	FULLTIME SALARIES	128,547	170,394	160,735	166,300	167,287	175,961
1014202 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014202 41005	LONGEVITY	1,725	1,775	1,825	1,825	1,825	1,875
1014202 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014202 41009	COMP TIME	0	1,364	0	0	0	0
1014202 41101	FICA	9,754	12,839	11,992	12,409	12,485	13,128
1014202 41102	NC RETIREMENT	14,864	21,084	20,970	21,690	21,819	24,259
1014202 41103	401K	5,211	8,281	7,758	8,025	8,075	8,494
1014202 41104	WORKERS COMPENSATION	4,338	5,779	5,414	5,600	5,633	5,924
1014202 41106	HEALTH INSURANCE	30,660	36,816	37,030	38,640	38,640	40,560
1014202 41107	DENTAL INSURANCE	2,268	2,736	2,760	2,880	2,880	3,024
1014202 41108	LIFE INSURANCE	72	84	77	92	92	81
1014202 41109	DISABILITY INSURANCE	129	139	133	140	140	140
1014202 42200	TELEPHONE	1,278	739	274	2,640	2,640	3,969
1014202 42500	TRAVEL/TRAINING	119	105	135	205	205	205
1014202 42601	MAINT/REPAIR-BUILDING/GROUNDS	26,157	13,083	11,494	13,500	13,500	13,500
1014202 42602	MAINT/REPAIR-EQUIPMENT	2,530	2,443	3,740	2,500	5,500	0
1014202 43101	VEHICLE EXPENSE-FUEL AND OTHER	3,511	3,137	4,393	3,808	3,808	3,964
1014202 43102	VEHICLE EXPENSE-COUNTY GARAGE	672	814	1,719	1,831	1,831	2,177
1014202 43207	SUPPLIES-JANITORIAL	21,809	21,497	20,443	23,000	23,000	23,000
1014202 43240	SUPPLIES-OTHER	2,342	3,403	2,107	2,400	2,400	2,400
1014202 43501	UNIFORM RENTAL	1,657	1,830	1,142	1,815	1,815	2,145
1014202 44000	CONTRACT SERVICES	124,654	127,437	145,937	157,540	157,540	165,740
1014202 47301	CAPITAL OUTLAY-OVER \$5,000	6,629	33,745	0	0	0	0
1014202 47321	CAPITAL OUTLAY-\$500-\$4,999	0	6,747	8,262	8,500	8,500	0
* EXPENDITURE		388,926	476,271	448,341	475,340	479,615	490,546
** HOUSEKEEPING/GROUNDS		388,926	476,271	448,341	475,340	479,615	490,546

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4203 CONVENTION CENTER DEBT SERVICE							
REVENUE							
1014203 39811	TRANSFER-FROM OCC TRUST FD 225	-919,270	-903,540	-887,810	-887,810	-887,810	-871,080
*	REVENUE	-919,270	-903,540	-887,810	-887,810	-887,810	-871,080

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4203 CONVENTION CENTER DEBT SERVICE							
EXPENDITURE							
1014203 48001	DEBT SERVICE-PRINCIPAL	715,000	715,000	715,000	715,000	715,000	714,000
1014203 48011	DEBT SERVICE-INTEREST	204,270	188,540	172,810	172,810	172,810	157,080
* EXPENDITURE		919,270	903,540	887,810	887,810	887,810	871,080
** CONVENTION CENTER DEBT SERVICE		0	0	0	0	0	0
*** PUBLIC BUILDINGS		1,657,998	10,286,040	2,324,093	2,771,959	3,110,961	2,741,572

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4210 COURT FACILITIES							
DIV 4210 COURT FACILITIES							
REVENUE							
1014210 33453	COURT FACILITY FEES	-134,931	-141,398	-141,019	-138,000	-138,000	-150,000
1014210 38000	INTEREST ON INVESTMENT	-1,394	-1,334	-1,128	-1,000	-1,000	-2,400
1014210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-60,000	-60,000	-660,000
* REVENUE		-136,325	-142,732	-142,147	-199,000	-199,000	-812,400

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4210 COURT FACILITIES							
DIV 4210 COURT FACILITIES							
EXPENDITURE							
1014210 42200	TELEPHONE	4,062	3,592	2,803	4,250	4,250	510
1014210 42300	UTILITIES	124,486	120,055	113,846	120,000	120,000	125,000
1014210 42601	MAINT/REPAIR-BUILDING/GROUNDS	73,031	52,068	59,423	130,480	110,158	114,200
1014210 42602	MAINT/REPAIR-EQUIPMENT	18,899	14,574	11,408	13,800	13,800	0
1014210 43240	SUPPLIES-OTHER	991	1,096	1,098	1,200	1,200	1,200
1014210 44000	CONTRACT SERVICES	44,721	45,902	46,945	57,635	57,635	62,224
1014210 44101	CONTRACT SERV-JURY COMMISS	750	0	750	750	750	750
1014210 44600	INSURANCE	58,628	62,763	74,943	68,000	74,944	80,000
1014210 47301	CAPITAL OUTLAY-OVER \$5,000	15,053	0	31,196	28,000	31,196	0
1014210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	215,007	16,810	0	60,000	70,363	660,000
1014210 47321	CAPITAL OUTLAY-\$500-\$4,999	0	15,275	19,467	20,000	29,959	13,000
1014210 48001	DEBT SERVICE-PRINCIPAL	214,983	209,209	204,115	204,115	204,115	198,681
1014210 48011	DEBT SERVICE-INTEREST	22,774	18,384	14,071	14,107	14,107	9,938
* EXPENDITURE		793,384	559,727	580,065	722,337	732,477	1,265,503
** COURT FACILITIES		657,060	416,995	437,918	523,337	533,477	453,103

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4210 COURT FACILITIES							
DIV 4211 COURT COUNSELORS							
REVENUE							
1014211 39802	TRANSFER-FROM RESERVE FUND 400	-23,585	0	0	-47,500	-47,500	0
* REVENUE		-23,585	0	0	-47,500	-47,500	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4210 COURT FACILITIES							
DIV 4211 COURT COUNSELORS							
EXPENDITURE							
1014211 42300	UTILITIES	25,039	23,709	20,882	30,000	30,000	25,000
1014211 42601	MAINT/REPAIR-BUILDING/GROUNDS	8,004	21,177	100,469	107,000	107,000	129,128
1014211 42602	MAINT/REPAIR-EQUIPMENT	3,379	12,917	10,538	20,300	17,000	0
1014211 44000	CONTRACT SERVICES	27,916	32,377	32,571	36,224	39,524	42,495
1014211 44600	INSURANCE	13,847	14,026	15,633	15,000	15,633	18,500
1014211 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1014211 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	140,346	0	0	0	0	100,000
1014211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		218,531	104,206	180,093	208,524	209,157	315,123
** COURT COUNSELORS		194,946	104,206	180,093	161,024	161,657	315,123

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4210 COURT FACILITIES							
DIV 4212 HAVELOCK COURT FACILITIES							
EXPENDITURE							
1014212 42300	UTILITIES	8,743	6,033	6,086	7,000	7,000	7,000
1014212 42601	MAINT/REPAIR-BUILDING/GROUNDS	4,048	6,750	3,467	6,200	6,200	17,500
1014212 42602	MAINT/REPAIR-EQUIPMENT	1,533	0	140	300	300	0
1014212 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1014212 44000	CONTRACT SERVICES	14,156	15,248	15,015	16,789	16,789	17,689
* EXPENDITURE		28,481	28,032	24,708	30,289	30,289	42,189
** HAVELOCK COURT FACILITIES		17,101	16,652	13,328	18,909	18,909	30,809
*** COURT FACILITIES		869,107	537,853	631,339	703,270	714,043	799,035

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4220 MAINTENANCE							
DIV 4220 MAINTENANCE							
REVENUE							
1014220 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-385,000	-385,000	-400,000
1014220 39804	TRANSFER-WATER ADMIN FEE	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
* REVENUE		-25,000	-25,000	-25,000	-410,000	-410,000	-425,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4220 MAINTENANCE							
DIV 4220 MAINTENANCE							
EXPENDITURE							
1014220 41002	FULLTIME SALARIES	631,977	643,290	718,540	785,058	798,880	880,009
1014220 41004	PARTTIME SALARIES	0	20,091	31,832	42,616	42,616	23,630
1014220 41005	LONGEVITY	4,275	2,675	3,350	2,825	2,825	3,725
1014220 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014220 41009	COMP TIME	0	10,815	0	0	0	0
1014220 41101	FICA	45,368	48,495	54,454	60,103	61,165	65,955
1014220 41102	NC RETIREMENT	72,597	79,799	93,124	99,061	100,845	120,546
1014220 41103	401K	24,320	28,604	32,843	34,239	34,934	41,067
1014220 41104	WORKERS COMPENSATION	20,556	21,878	22,824	24,833	25,281	27,378
1014220 41106	HEALTH INSURANCE	79,570	74,399	92,978	96,600	96,600	121,680
1014220 41107	DENTAL INSURANCE	6,212	6,441	7,965	8,280	8,280	10,206
1014220 41108	LIFE INSURANCE	197	232	252	287	287	310
1014220 41109	DISABILITY INSURANCE	355	354	385	437	437	472
1014220 42000	POSTAGE	34	32	81	50	300	50
1014220 42200	TELEPHONE	5,254	9,602	10,008	8,942	10,857	10,948
1014220 42500	TRAVEL/TRAINING	2,404	798	1,174	3,650	3,650	2,650
1014220 42601	MAINT/REPAIR-BUILDING/GROUNDS	164,999	61,324	24,353	56,200	53,200	117,100
1014220 42602	MAINT/REPAIR-EQUIPMENT	10,289	92,007	2,850	5,250	5,250	0
1014220 43101	VEHICLE EXPENSE-FUEL AND OTHER	12,698	19,465	19,098	15,234	15,234	17,014
1014220 43102	VEHICLE EXPENSE-COUNTY GARAGE	10,768	26,380	16,685	18,313	18,313	28,305
1014220 43201	SUPPLIES-OFFICE	538	614	469	750	750	750
1014220 43240	SUPPLIES-OTHER	9,503	9,270	9,312	6,500	9,500	10,000
1014220 43501	UNIFORM RENTAL	3,569	4,071	3,312	4,000	4,000	5,000
1014220 44000	CONTRACT SERVICES	85,897	88,227	91,335	108,460	108,210	104,410
1014220 47301	CAPITAL OUTLAY-OVER \$5,000	45,005	78,602	110,225	67,000	118,614	47,000
1014220 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	52,795	290,281	414,816	425,000	425,000	520,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4220 MAINTENANCE							
DIV 4220 MAINTENANCE							
EXPENDITURE							
1014220 47321	CAPITAL OUTLAY-\$500-\$4,999	2,639	5,335	36,383	36,550	36,550	13,100
*	EXPENDITURE	1,291,820	1,623,081	1,798,648	1,910,238	1,981,578	2,171,305
**	MAINTENANCE	1,266,820	1,598,081	1,773,648	1,500,238	1,571,578	1,746,305
***	MAINTENANCE	1,266,820	1,598,081	1,773,648	1,500,238	1,571,578	1,746,305

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4230 COUNTY GARAGE							
DIV 4230 COUNTY GARAGE							
REVENUE							
1014230 38214	GARAGE FEES-OPERATIONS	-120,751	-112,042	-124,457	-330,457	-330,457	-327,165
1014230 38215	GARAGE FEES-MATERIALS	-302,776	-370,431	-457,759	-251,500	-409,146	-350,000
1014230 38216	GARAGE FEES-FUEL	0	-112,113	-811,609	-780,000	-885,000	-900,000
* REVENUE		-423,527	-594,587	-1,393,826	-1,361,957	-1,624,603	-1,577,165

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4230 COUNTY GARAGE							
DIV 4230 COUNTY GARAGE							
EXPENDITURE							
1014230 41002	FULLTIME SALARIES	127,121	146,125	138,702	143,640	144,357	151,873
1014230 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014230 41005	LONGEVITY	1,200	1,225	1,250	1,250	1,250	1,275
1014230 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014230 41009	COMP TIME	0	122	0	0	0	0
1014230 41101	FICA	9,136	10,605	10,107	10,380	10,436	10,960
1014230 41102	NC RETIREMENT	14,642	17,918	18,054	18,692	18,781	20,891
1014230 41103	401K	5,133	7,118	6,772	7,017	7,054	7,414
1014230 41104	WORKERS COMPENSATION	4,293	4,876	4,689	4,870	4,880	5,137
1014230 41106	HEALTH INSURANCE	17,520	18,408	18,515	19,320	19,320	20,280
1014230 41107	DENTAL INSURANCE	1,618	1,710	1,725	1,800	1,800	1,890
1014230 41108	LIFE INSURANCE	52	57	55	58	58	58
1014230 41109	DISABILITY INSURANCE	93	87	83	88	88	88
1014230 42100	RENT	18,000	18,000	18,000	18,000	18,000	18,000
1014230 42200	TELEPHONE	920	766	1,687	800	2,050	588
1014230 42300	UTILITIES	4,586	4,504	6,973	16,500	10,170	10,000
1014230 42500	TRAVEL/TRAINING	0	0	150	225	225	225
1014230 42601	MAINT/REPAIR-BUILDING/GROUNDS	792	2,487	18,225	16,650	18,355	15,300
1014230 42602	MAINT/REPAIR-EQUIPMENT	4,664	27,111	9,204	6,500	11,397	0
1014230 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,176	2,319	1,178	2,539	2,539	2,750
1014230 43201	SUPPLIES-OFFICE	206	339	395	400	400	400
1014230 43207	SUPPLIES-JANITORIAL	80	96	99	150	150	200
1014230 43240	SUPPLIES-OTHER	249,544	294,518	371,499	251,500	409,146	350,000
1014230 43243	SUPPLIES-BULK FUEL	0	165,859	851,442	780,000	885,000	900,000
1014230 43501	UNIFORM RENTAL	1,951	2,091	1,489	2,000	2,000	2,000
1014230 44000	CONTRACT SERVICES	5,962	6,122	10,613	11,678	14,508	15,548
1014230 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	44,675	42,900	44,675	40,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4230 COUNTY GARAGE							
DIV 4230 COUNTY GARAGE							
EXPENDITURE							
1014230 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	4,782	5,000	5,000	2,288
*	EXPENDITURE	468,688	732,463	1,540,362	1,361,957	1,631,639	1,577,165
**	COUNTY GARAGE	45,161	137,876	146,536	0	7,036	0
***	COUNTY GARAGE	45,161	137,876	146,536	0	7,036	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4290 NON-DEPARTMENTAL							
REVENUE							
1014290 33111	FEMA	126,089	0	-190,824	0	0	0
1014290 33118	CORONAVIRUS RELIEF FUND	-3,843	0	0	0	0	0
1014290 33125	AMERICAN RESCUE PLAN ACT	0	-12,178,303	0	0	-153,138	0
1014290 33301	STATE GRANT	-475,579	-507,754	0	0	0	0
1014290 33327	FEDERAL GRANT	0	-162,054	-162,054	0	0	0
1014290 33506	DUKE/PROGRESS ENERGY	0	0	0	0	0	0
1014290 38400	INSURANCE PROCEEDS	-2,874,709	0	0	0	0	0
1014290 39100	LOAN/BOND PROCEEDS	0	0	0	0	0	0
1014290 39101	LEASE PROCEEDS	-385,949	-155,246	-116,704	0	0	0
1014290 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		-3,613,990	-13,003,357	-469,582	0	-153,138	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4290 NON-DEPARTMENTAL							
EXPENDITURE							
1014290 41006	ACCRUED SALARIES	278,465	316,190	0	250,000	250,000	340,000
1014290 41008	EMPLOYEE INCENTIVE/OT	0	0	0	300,000	186,416	250,000
1014290 41112	RETIREE HEALTH INSURANCE	463,944	450,167	439,830	500,000	500,000	510,000
1014290 41200	UNEMPLOYMENT	0	42,018	20,931	45,000	45,000	35,000
1014290 41501	AUDIT SERVICES	0	0	0	30,000	30,000	20,000
1014290 43330	MEDICARE REPAYMENT	0	0	0	0	0	0
1014290 44000	CONTRACT SERVICES	0	0	0	0	0	0
1014290 44043	OPEB STUDY	750	22,465	9,000	20,000	20,000	25,000
1014290 44049	CONTRACT SERV-PERSONNEL STUDY	0	0	0	0	0	0
1014290 44071	CONTRACT SERV-HEALTH INS ADMIN	4,182	0	0	7,000	7,000	0
1014290 44600	INSURANCE	422,682	529,587	684,521	650,000	722,000	810,000
1014290 47300	CAPITAL OUTLAY-LEASE	385,949	155,246	116,704	0	116,704	65,000
1014290 47301	CAPITAL OUTLAY-OVER \$5,000	120,371	0	0	0	0	0
1014290 48032	PAYMENT TO ESCROW	0	0	0	0	0	0
1014290 48033	LOAN/BOND ISSUANCE COSTS	0	0	0	0	0	0
1014290 49500	HURRICANE DORIAN	0	0	0	0	0	0
1014290 49501	COVID-19 RESPONSE	0	0	0	0	0	0
1014290 49676	HURRICANE ISAIAS	0	0	0	0	0	0
1014290 49678	SPEC APPROP-HURRICANE MATTHEW	0	0	0	0	0	0
1014290 49679	HURRICANE FLORENCE	73,775	0	0	0	0	0
* EXPENDITURE		1,750,117	1,515,673	1,270,986	1,802,000	1,877,120	2,055,000
** NON-DEPARTMENTAL		-1,863,873	-11,487,685	801,404	1,802,000	1,723,982	2,055,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4291 PASS-THROUGH							
REVENUE							
1014291 33103	USDA CONGREGATE MEALS	-2,390	-2,649	-1,979	-2,730	-2,730	-2,560
1014291 33107	HCCBG CONGREGATE MEALS	-15,981	-56,028	-19,449	-21,331	-21,331	-21,331
1014291 33304	JCPC-COMMUNITY FOR CHILDREN	-2,835	-2,835	-2,233	-2,435	-2,435	-2,435
1014291 33305	JCPC-STRUCTURED DAY REPORTING	-85,500	-90,300	-78,375	-85,500	-85,500	-89,000
1014291 33306	JCPC-JUVENILE RESTITUTION	0	0	0	0	0	0
1014291 33310	HCCBG SENIOR COMPANION	-20,700	-30,417	-25,155	-18,700	-21,864	-21,864
1014291 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0
1014291 33317	JCPC-TEEN COURT	-160,000	-160,000	-146,667	-160,000	-160,000	-160,000
1014291 33325	JCPC-RAISE THE AGE	-42,000	-42,000	-38,867	-42,400	-42,400	-42,400
1014291 33326	JCPC-POSITIVE IMPACT	-30,000	-30,000	-27,500	-30,000	-30,000	-26,500
* REVENUE		-359,406	-414,228	-340,225	-363,096	-366,260	-366,090

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4291 PASS-THROUGH							
EXPENDITURE							
1014291 43946	CELEBRATE FAMILIES	0	0	0	0	0	0
1014291 49101	PASS THRU-COMM FOR CHILDREN	2,835	2,835	536	2,435	2,435	2,435
1014291 49105	PASS THRU-STRUCTURED DAY REP	85,500	90,300	85,500	85,500	85,500	89,000
1014291 49109	PASS THRU-JUVENILE RESTITUTIO	0	0	0	0	0	0
1014291 49123	PASS THRU-SENIOR COMPANION	20,700	37,923	15,593	18,700	21,864	21,864
1014291 49124	PASS THRU-HCCBG HVELOCK SENIOR	18,371	63,695	14,731	24,061	24,061	23,891
1014291 49165	PASS THRU-TEEN COURT	160,000	160,000	160,000	160,000	160,000	160,000
1014291 49166	PASS THRU-VOLT WORKFORCE CTR	42,000	42,000	42,400	42,400	42,400	42,400
1014291 49167	PASS THRU-ABUNDANT LIFE	30,000	30,000	30,000	30,000	30,000	26,500
* EXPENDITURE		359,406	426,754	348,759	363,096	366,260	366,090
** PASS-THROUGH		0	12,525	8,533	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4292 DEPARTMENT HEAD MERITS							
EXPENDITURE							
1014292 41003	MERIT	0	0	0	43,350	8,820	44,651
1014292 41101	FICA	0	0	0	3,317	668	3,417
1014292 41102	NC RETIREMENT	0	0	0	3,429	-1,034	3,532
1014292 41103	401K	0	0	0	1,737	2	1,789
1014292 41104	WORKERS COMPENSATION	0	0	0	720	273	742
* EXPENDITURE		0	0	0	52,553	8,729	54,131
** DEPARTMENT HEAD MERITS		0	0	0	52,553	8,729	54,131

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4293 EMPLOYEE MERITS							
EXPENDITURE							
1014293 41003	MERIT	0	0	0	211,814	-13,979	218,168
1014293 41101	FICA	0	0	0	16,204	-1,282	16,690
1014293 41102	NC RETIREMENT	0	0	0	15,280	-14,616	15,738
1014293 41103	401K	0	0	0	8,477	-2,856	8,731
1014293 41104	WORKERS COMPENSATION	0	0	0	6,355	1,556	6,546
* EXPENDITURE		0	0	0	258,130	-31,177	265,873
** EMPLOYEE MERITS		0	0	0	258,130	-31,177	265,873
*** NON-DEPARTMENTAL		-1,863,873	-11,475,159	809,938	2,112,683	1,701,534	2,375,004

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4310 SHERIFF							
REVENUE							
1014310 33102	BUREAU OF JUSTICE ASSISTANCE	0	0	0	0	0	0
1014310 33104	U.S. FOREST SERVICE	-10,574	-11,272	-4,929	-10,000	-10,000	-10,000
1014310 33118	CORONAVIRUS RELIEF FUND	0	0	0	0	0	0
1014310 33301	STATE GRANT	-250,000	-4,140	-208,692	0	-200,000	0
1014310 33302	CC BOARD OF EDUCATION	0	0	0	0	0	0
1014310 33313	SCHOOL RESOURCE OFFICER WCM	0	0	0	0	0	0
1014310 33454	COURT OFFICER FEES	-64,910	-76,775	-70,898	-70,000	-70,000	-70,000
1014310 33508	INTERNATIONAL/WEYERHAEUSER	0	0	0	0	0	0
1014310 33510	OTHER NON-PROFIT GRANT	0	-47,422	0	0	0	0
1014310 34020	SHERIFF FEES	-88,414	-106,789	-85,364	-85,000	-85,000	-92,000
1014310 34022	CHILD SUPPORT DEPUTY CONTRACT	-81,598	-205,872	-166,141	-160,210	-160,210	-158,362
1014310 34023	DANGEROUS DOG FEES	-1,175	-1,215	0	0	0	0
1014310 34411	CONCEALED FINGERPRINT FEES	-11,080	-10,775	-6,580	-11,000	-11,000	-10,000
1014310 34417	CONCEALED WEAPON CNTY	-75,865	-84,360	-58,440	-81,000	-81,000	-70,000
1014310 38200	MISCELLANEOUS REVENUE	-15,525	-47,781	-19,883	0	0	0
1014310 38213	RETURNED CHECK FEE	0	0	0	0	0	0
1014310 38301	DON/CONT MISC DONATIONS	-14,749	-4,400	-13,650	0	-12,530	0
1014310 38400	INSURANCE PROCEEDS	0	0	0	0	0	0
* REVENUE		-613,889	-600,799	-634,575	-417,210	-629,740	-410,362

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4310 SHERIFF							
EXPENDITURE							
1014310 41002	FULLTIME SALARIES	4,283,349	4,838,678	4,640,457	5,366,810	5,435,229	5,820,640
1014310 41004	PARTTIME SALARIES	38,137	50,887	67,662	53,990	53,990	82,132
1014310 41005	LONGEVITY	13,875	15,525	14,525	16,175	16,175	3,150
1014310 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014310 41009	COMP TIME	0	303,811	7,078	0	7,079	0
1014310 41101	FICA	319,664	387,812	352,260	402,340	408,150	441,070
1014310 41102	NC RETIREMENT	509,941	675,774	650,518	748,277	758,801	867,764
1014310 41103	401K	18,522	22,381	22,132	22,877	23,423	28,783
1014310 41104	WORKERS COMPENSATION	117,370	142,095	128,220	147,376	149,408	161,093
1014310 41105	401K-LEO	191,968	232,652	208,545	241,033	243,939	262,066
1014310 41106	HEALTH INSURANCE	711,470	730,539	717,255	888,720	888,720	943,020
1014310 41107	DENTAL INSURANCE	53,946	56,236	55,860	68,400	68,400	73,332
1014310 41108	LIFE INSURANCE	1,799	1,976	1,890	2,300	2,300	2,393
1014310 41109	DISABILITY INSURANCE	3,232	3,032	2,917	3,500	3,500	3,675
1014310 41115	BENEFITS SHRF-SUPP PENSION	14,940	6,096	10,062	10,000	10,062	10,100
1014310 41515	DUES & SUBSCRIPTIONS	5,333	5,581	5,270	5,520	5,520	6,255
1014310 42000	POSTAGE	8,735	8,758	7,449	8,800	8,135	8,800
1014310 42200	TELEPHONE	62,940	62,535	63,581	60,456	71,292	63,542
1014310 42500	TRAVEL/TRAINING	39,870	35,381	56,464	50,000	57,934	50,000
1014310 42501	TRVL TRAIN-TRANSPORT MLS/FL/RM	2,678	4,126	5,225	4,500	5,500	5,000
1014310 42515	TRAVEL/TRAINING-CLIENT	0	0	0	0	0	0
1014310 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	35	0	0	0	0
1014310 42602	MAINT/REPAIR-EQUIPMENT	9,152	36,117	4,437	10,000	4,938	5,000
1014310 43101	VEHICLE EXPENSE-FUEL AND OTHER	374,086	400,221	417,660	469,715	469,715	440,000
1014310 43102	VEHICLE EXPENSE-COUNTY GARAGE	229,361	204,526	304,927	241,728	304,928	269,986
1014310 43201	SUPPLIES-OFFICE	14,989	16,839	17,935	18,000	19,095	20,000
1014310 43222	SUPPLIES-DONATIONS	0	294	2,430	0	4,407	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4310 SHERIFF							
EXPENDITURE							
1014310 43227	SUPPLIES-INVESTIGATIVE	13,209	14,643	17,298	20,000	19,025	22,000
1014310 43233	SUPPLIES-AMMUNITION	49,696	46,581	47,101	50,000	60,074	50,000
1014310 43240	SUPPLIES-OTHER	53,698	66,506	42,072	63,950	59,095	64,555
1014310 43246	SUPPLIES-K-9	26,028	24,105	10,345	17,500	17,500	17,500
1014310 43300	MISCELLANEOUS	80,331	63,355	75,000	40,000	75,000	50,000
1014310 43502	UNIFORM PURCHASE	44,560	71,099	40,267	69,900	69,310	69,500
1014310 44000	CONTRACT SERVICES	139,284	182,474	182,242	186,170	200,220	222,654
1014310 44042	EMPLOYMENT TESTING	2,874	695	1,117	1,500	1,156	975
1014310 44078	CONTRACT SERV-FOREST SECURITY	9,880	8,680	4,600	10,000	10,000	10,000
1014310 47301	CAPITAL OUTLAY-OVER \$5,000	648,036	756,305	1,253,953	972,390	1,499,241	397,517
1014310 47321	CAPITAL OUTLAY-\$500-\$4,999	135,166	118,792	145,198	124,130	187,793	117,341
* EXPENDITURE		8,228,116	9,595,141	9,583,954	10,396,057	11,219,054	10,589,843
** SHERIFF		7,614,227	8,994,342	8,949,379	9,978,847	10,589,314	10,179,481

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4311 LEO SUPPLEMENTAL PENSION							
EXPENDITURE							
1014311 41023	LEO SEPARATION ALLOWANCE	112,807	120,431	122,941	118,072	118,072	122,076
1014311 41101	FICA	8,629	9,212	9,404	8,274	8,274	8,078
*	EXPENDITURE	121,437	129,643	132,345	126,346	126,346	130,154
**	LEO SUPPLEMENTAL PENSION	121,437	129,643	132,345	126,346	126,346	130,154

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4312 BULLETPROOF VESTS GRANT							
REVENUE							
1014312 37002	GRANTS BULLET PROOF VSTS GRANT	0	0	0	0	0	0
1014312 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4312 BULLETPROOF VESTS GRANT							
EXPENDITURE							
1014312 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1014312 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** BULLETPROOF VESTS GRANT		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4314 SCHOOL RESOURCE OFFICERS							
REVENUE							
1014314 33102	BUREAU OF JUSTICE ASSISTANCE	-13,309	0	-5,597	0	0	0
1014314 33302	CC BOARD OF EDUCATION	-728,850	-847,936	-1,255,880	-989,982	-989,982	-1,264,977
1014314 34918	CRAVEN COMMUNITY COLLEGE	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000
1014314 38301	DON/CONT MISC DONATIONS	0	0	0	0	-2,500	0
* REVENUE		-832,159	-937,936	-1,351,477	-1,079,982	-1,082,482	-1,354,977

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4314 SCHOOL RESOURCE OFFICERS							
EXPENDITURE							
1014314 41002	FULLTIME SALARIES	983,085	1,127,576	1,404,836	1,483,356	1,542,446	1,593,734
1014314 41005	LONGEVITY	2,850	1,750	2,150	1,450	2,150	325
1014314 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014314 41009	COMP TIME	0	16,210	447	0	447	0
1014314 41101	FICA	72,626	84,825	103,203	110,617	115,180	116,694
1014314 41102	NC RETIREMENT	118,707	149,377	197,603	208,479	216,844	239,754
1014314 41104	WORKERS COMPENSATION	29,282	34,022	41,800	44,109	46,890	47,360
1014314 41105	401K-LEO	49,329	57,278	70,372	74,252	76,210	79,713
1014314 41106	HEALTH INSURANCE	174,835	185,643	240,293	270,480	280,140	273,780
1014314 41107	DENTAL INSURANCE	13,041	13,796	18,390	20,160	20,880	21,168
1014314 41108	LIFE INSURANCE	433	482	609	667	689	667
1014314 41109	DISABILITY INSURANCE	777	735	929	1,015	1,051	1,015
1014314 41515	DUES & SUBSCRIPTIONS	0	26	26	350	350	50
1014314 42200	TELEPHONE	7,484	15,156	10,456	16,904	17,308	19,340
1014314 42500	TRAVEL/TRAINING	5,469	7,065	13,511	12,500	14,000	12,500
1014314 43101	VEHICLE EXPENSE-FUEL AND OTHER	34,246	46,677	33,820	76,170	79,170	66,950
1014314 43102	VEHICLE EXPENSE-COUNTY GARAGE	32,108	47,359	52,795	45,782	52,796	54,433
1014314 43201	SUPPLIES-OFFICE	1,719	1,402	1,827	2,500	2,500	1,500
1014314 43233	SUPPLIES-AMMUNITION	2,909	5,091	8,395	9,000	10,350	9,000
1014314 43240	SUPPLIES-OTHER	7,212	10,692	9,252	12,600	11,714	10,000
1014314 43502	UNIFORM PURCHASE	20,606	30,990	24,081	35,000	40,095	33,250
1014314 44000	CONTRACT SERVICES	0	15,108	15,108	15,108	15,108	15,108
1014314 44042	EMPLOYMENT TESTING	0	507	234	663	663	429
1014314 47301	CAPITAL OUTLAY-OVER \$5,000	389,782	0	268,277	216,822	275,941	0
1014314 47321	CAPITAL OUTLAY-\$500-\$4,999	57,777	4,585	22,226	55,446	74,904	22,095
* EXPENDITURE		2,004,274	1,856,350	2,540,640	2,713,430	2,897,826	2,618,865
** SCHOOL RESOURCE OFFICERS		1,172,116	918,414	1,189,163	1,633,448	1,815,344	1,263,888

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4315 JUSTICE ASSISTANCE GRANT							
REVENUE							
1014315 33102	BUREAU OF JUSTICE ASSISTANCE	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4315 JUSTICE ASSISTANCE GRANT							
EXPENDITURE							
1014315 43240	SUPPLIES-OTHER	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	JUSTICE ASSISTANCE GRANT	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4316 JAIL ADMINISTRATION							
REVENUE							
1014316 33102	BUREAU OF JUSTICE ASSISTANCE	0	0	-122,012	0	-306,623	-117,712
1014316 33125	AMERICAN RESCUE PLAN ACT	0	0	0	0	0	0
1014316 33200	SSA INCENTIVE PAYMENT	-6,200	-6,600	-6,600	-8,650	-8,650	-8,650
1014316 33201	SCAAP GRANT	0	-9,283	-13,468	-4,650	-4,650	-10,000
1014316 33202	BOARD USMC PRISONERS	0	0	0	0	0	0
1014316 33205	REVENUE BOARD FEDERAL PRISONER	-53	0	0	0	0	0
1014316 33301	STATE GRANT	-84,000	-61,468	-16,955	0	-15,321	0
1014316 33436	CIVIL LICENSE REVOCATION	-6,516	-7,823	-8,433	-7,000	-7,000	-7,000
1014316 33455	COURT JAIL FEES	-59,279	-84,549	-55,402	-72,000	-72,000	-60,000
1014316 33457	STATE REV-BOARD STATE PRISONER	-107,440	-22,600	0	-30,000	-30,000	-15,000
1014316 34021	ELECTRONIC MONITORING FEE	-46,787	-48,224	-23,680	-60,000	-60,000	-50,000
1014316 34425	SVC FEES-NON EMERGENCY MEDICAL	-17,614	-12,133	0	-20,000	-20,000	-10,000
1014316 34440	SVC FEES-INMATE WELFARE	-858,596	-841,270	-674,172	-850,000	-850,000	-886,000
1014316 34929	INTRGOV FEES-OUTSIDE COUNTIES	-31,075	-37,325	-71,225	-100,000	-100,000	-84,000
1014316 34930	INTRGOV FEES-MISD HOUSING-NCSA	-58,421	-89,370	-140,659	-85,000	-85,000	-100,000
1014316 38200	MISCELLANEOUS REVENUE	-250	0	-264	0	0	0
1014316 38212	MISC REV INMATE REIMBURSEMENT	0	-271	-625	0	0	0
1014316 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		-1,276,230	-1,220,916	-1,133,495	-1,237,300	-1,559,244	-1,348,362

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4316 JAIL ADMINISTRATION							
EXPENDITURE							
1014316 41002	FULLTIME SALARIES	1,700,411	1,825,514	1,514,434	2,248,579	2,261,970	2,504,823
1014316 41004	PARTTIME SALARIES	10,639	35,362	38,111	36,453	36,453	39,178
1014316 41005	LONGEVITY	6,300	6,800	6,975	7,200	7,200	7,350
1014316 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014316 41009	COMP TIME	0	43,093	39,891	0	39,877	0
1014316 41101	FICA	128,106	142,073	119,693	171,027	175,737	192,032
1014316 41102	NC RETIREMENT	194,735	227,877	201,089	291,014	298,952	342,680
1014316 41103	401K	64,912	77,452	65,832	81,474	82,562	89,624
1014316 41104	WORKERS COMPENSATION	50,620	56,748	47,502	68,107	69,945	75,810
1014316 41106	HEALTH INSURANCE	299,300	319,456	279,335	454,020	454,020	496,860
1014316 41107	DENTAL INSURANCE	23,112	24,887	21,570	34,560	34,560	38,556
1014316 41108	LIFE INSURANCE	827	895	736	1,219	1,219	1,196
1014316 41109	DISABILITY INSURANCE	1,482	1,366	1,124	1,855	1,855	1,820
1014316 41515	DUES & SUBSCRIPTIONS	0	50	75	75	75	50
1014316 42101	RENTS-BOARD PRISONERS	190,189	296,640	368,891	270,000	475,560	250,000
1014316 42300	UTILITIES	351,515	350,193	348,885	340,000	340,000	370,000
1014316 42500	TRAVEL/TRAINING	4,262	4,837	6,527	7,000	10,930	10,000
1014316 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	5,582	0	0	0	70,000
1014316 42602	MAINT/REPAIR-EQUIPMENT	67,677	58,360	52,719	60,000	72,710	0
1014316 43201	SUPPLIES-OFFICE	5,499	5,960	4,857	5,000	5,000	5,000
1014316 43207	SUPPLIES-JANITORIAL	25,987	31,705	45,952	40,000	55,693	40,000
1014316 43208	SUPPLIES-MEDICAL	1,125,538	1,068,988	807,183	850,000	850,000	850,000
1014316 43211	SUPPLIES-LAUNDRY/DRYCLEAN	0	0	0	0	0	0
1014316 43226	SUPPLIES-INMATE WELFARE	388,176	373,297	306,686	375,000	375,000	375,000
1014316 43240	SUPPLIES-OTHER	88,366	99,803	90,147	105,000	105,000	105,000
1014316 43502	UNIFORM PURCHASE	6,554	23,254	16,238	20,000	20,000	20,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4316 JAIL ADMINISTRATION							
EXPENDITURE							
1014316 44000	CONTRACT SERVICES	131,704	153,406	202,292	163,705	260,838	319,763
1014316 44004	FOOD SERVICE	442,250	468,442	442,236	450,000	450,000	495,000
1014316 44017	ELECTRONIC MONTORING	51,750	50,206	48,073	57,500	55,875	57,500
1014316 44042	EMPLOYMENT TESTING	0	929	812	1,170	929	975
1014316 47301	CAPITAL OUTLAY-OVER \$5,000	13,064	88,362	164,172	11,457	164,172	7,887
1014316 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1014316 47321	CAPITAL OUTLAY-\$500-\$4,999	17,086	55,127	40,305	51,290	50,497	31,241
* EXPENDITURE		5,390,060	5,896,663	5,282,340	6,202,705	6,756,629	6,797,345
** JAIL ADMINISTRATION		4,113,829	4,675,747	4,148,845	4,965,405	5,197,385	5,448,983
*** SHERIFF		13,021,609	14,718,147	14,419,732	16,704,046	17,728,389	17,022,506

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4320 EMERGENCY SERVICES							
DIV 4320 EMERGENCY SERVICES							
REVENUE							
1014320 33116	GRANTS US DEPT HOMELAND SECURI	0	0	0	0	0	0
1014320 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	-101,530	0	0	0	0
1014320 33426	EMERGENCY MANAGEMENT	-36,708	-52,522	-53,134	-52,000	-52,000	-52,000
1014320 33506	DUKE/PROGRESS ENERGY	0	0	0	0	0	0
1014320 34030	FRANCHISE NON-EMERG TRANSPORT	-6,000	-4,000	-4,000	-6,000	-6,000	-8,000
1014320 34424	SVC FEES-FIRE REPORTS	-130	-160	-40	-150	-150	-150
1014320 38200	MISCELLANEOUS REVENUE	0	0	0	-1,500	-1,500	-2,500
* REVENUE		-42,838	-158,212	-57,174	-59,650	-59,650	-62,650

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4320 EMERGENCY SERVICES							
DIV 4320 EMERGENCY SERVICES							
EXPENDITURE							
1014320 41002	FULLTIME SALARIES	307,480	334,989	328,131	340,391	341,504	359,334
1014320 41005	LONGEVITY	2,150	2,200	2,250	2,250	2,250	2,300
1014320 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014320 41009	COMP TIME	0	101	0	0	0	0
1014320 41101	FICA	22,722	24,167	24,453	25,137	25,223	26,624
1014320 41102	NC RETIREMENT	35,329	40,981	42,619	44,201	44,345	49,328
1014320 41103	401K	12,385	16,865	16,519	17,134	17,190	18,086
1014320 41104	WORKERS COMPENSATION	25,960	27,926	27,314	28,411	28,415	29,685
1014320 41106	HEALTH INSURANCE	26,280	27,612	27,773	28,980	28,980	30,420
1014320 41107	DENTAL INSURANCE	1,944	2,052	2,070	2,160	2,160	2,268
1014320 41108	LIFE INSURANCE	62	68	66	69	69	69
1014320 41109	DISABILITY INSURANCE	111	104	100	105	105	105
1014320 41515	DUES & SUBSCRIPTIONS	697	692	692	800	800	800
1014320 42000	POSTAGE	197	111	88	200	200	200
1014320 42200	TELEPHONE	7,387	7,731	8,343	7,400	9,504	29,686
1014320 42500	TRAVEL/TRAINING	518	529	598	1,000	1,000	1,000
1014320 42602	MAINT/REPAIR-EQUIPMENT	304	-6,780	10,200	5,000	12,533	11,800
1014320 43101	VEHICLE EXPENSE-FUEL AND OTHER	5,919	6,361	6,619	8,886	8,886	8,000
1014320 43102	VEHICLE EXPENSE-COUNTY GARAGE	6,210	9,335	3,784	10,988	3,788	15,241
1014320 43201	SUPPLIES-OFFICE	349	233	604	700	700	700
1014320 43240	SUPPLIES-OTHER	2,830	1,622	2,672	3,500	3,622	8,000
1014320 43265	SUPPLIES-FIREMANS ASSOCIATION	1,200	1,200	1,200	1,200	1,200	1,200
1014320 43502	UNIFORM PURCHASE	1,159	697	904	1,200	1,200	1,500
1014320 44000	CONTRACT SERVICES	28,290	31,650	41,527	51,230	51,230	81,950
1014320 44031	LEPC	49	0	0	250	250	250
1014320 47301	CAPITAL OUTLAY-OVER \$5,000	71,025	178,561	16,151	17,523	17,596	17,294
1014320 47321	CAPITAL OUTLAY-\$500-\$4,999	1,762	31,077	25,160	26,178	26,598	2,020

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
	DEPT 4320 EMERGENCY SERVICES						
	DIV 4320 EMERGENCY SERVICES						
*	EXPENDITURE	562,319	740,084	589,838	624,893	629,348	697,860
**	EMERGENCY SERVICES	519,481	581,873	532,664	565,243	569,698	635,210

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4320 EMERGENCY SERVICES							
DIV 4321 LEPC GRANT							
REVENUE							
1014321 33401	LEPC	-1,994	-8,231	0	0	0	0
1014321 38300	DONATIONS	0	0	0	0	0	0
* REVENUE		-1,994	-8,231	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4320 EMERGENCY SERVICES							
DIV 4321 LEPC GRANT							
EXPENDITURE							
1014321 42400	MEETING EXPENSES	0	8,231	0	0	0	0
1014321 43222	SUPPLIES-DONATIONS	0	0	0	0	0	0
1014321 43240	SUPPLIES-OTHER	1,994	0	0	0	0	0
* EXPENDITURE		1,994	8,231	0	0	0	0
** LEPC GRANT		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4320 EMERGENCY SERVICES							
DIV 4322 COMMUNICATIONS							
EXPENDITURE							
1014322 41002	FULLTIME SALARIES	568,166	620,891	591,166	667,541	675,890	703,040
1014322 41004	PARTTIME SALARIES	4,744	474	3,968	8,750	8,750	9,910
1014322 41005	LONGEVITY	2,075	2,600	1,725	2,300	2,300	1,800
1014322 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014322 41009	COMP TIME	0	23,025	1,170	0	1,171	0
1014322 41101	FICA	43,497	48,794	43,886	51,270	52,004	52,243
1014322 41102	NC RETIREMENT	65,064	78,551	76,634	86,415	87,648	96,146
1014322 41103	401K	22,637	28,589	25,356	31,000	31,421	29,719
1014322 41104	WORKERS COMPENSATION	1,955	2,200	2,033	2,313	2,351	2,436
1014322 41106	HEALTH INSURANCE	115,340	118,118	127,190	144,900	144,900	152,100
1014322 41107	DENTAL INSURANCE	8,532	8,778	9,480	10,800	10,800	11,340
1014322 41108	LIFE INSURANCE	292	315	306	368	368	345
1014322 41109	DISABILITY INSURANCE	524	481	467	560	560	525
1014322 41515	DUES & SUBSCRIPTIONS	142	147	147	150	150	150
1014322 42200	TELEPHONE	5,967	8,953	5,381	7,800	7,800	966
1014322 42500	TRAVEL/TRAINING	139	0	159	1,000	1,000	0
1014322 42602	MAINT/REPAIR-EQUIPMENT	441	75	1,058	2,500	2,500	2,500
1014322 43201	SUPPLIES-OFFICE	115	159	300	400	400	400
1014322 43240	SUPPLIES-OTHER	1,513	1,397	2,152	3,000	3,000	3,000
1014322 44000	CONTRACT SERVICES	24,820	55,897	28,499	57,296	57,296	32,730
1014322 47301	CAPITAL OUTLAY-OVER \$5,000	28,382	328,838	0	0	0	0
1014322 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1014322 47321	CAPITAL OUTLAY-\$500-\$4,999	0	5,819	0	0	0	10,092
* EXPENDITURE		894,346	1,334,102	921,078	1,078,363	1,090,309	1,109,442
** COMMUNICATIONS		890,746	1,330,502	917,478	1,074,763	1,086,709	1,105,842

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
***	EMERGENCY SERVICES	1,410,226	1,912,375	1,450,141	1,640,006	1,656,407	1,741,052

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4330 RESCUE SQUADS ADMINISTRATION							
REVENUE							
1014330 33000	EMS MEDICAID COST SETTLEMENT	-287,939	-344,395	-271,080	-265,000	-265,000	-310,000
1014330 33119	CARES ACT GRANT	0	0	0	0	0	0
* REVENUE		-287,939	-344,395	-271,080	-265,000	-265,000	-310,000
EXPENDITURE							
1014330 44000	CONTRACT SERVICES	0	0	0	0	0	0
1014330 44003	COLLECTIONS	59,006	62,649	66,966	138,500	138,500	157,500
* EXPENDITURE		59,006	62,649	66,966	138,500	138,500	157,500
** RESCUE SQUADS ADMINISTRATION		-228,934	-281,745	-204,114	-126,500	-126,500	-152,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4331 NEW BERN CRAVEN RESCUE							
REVENUE							
1014331 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	-117,893	-129,211	-140,545	-130,000	-130,000	-145,000
1014331 34431	SVC FEES-RESCUE/JAIL TRNS	-12,616	-9,960	-7,636	-11,000	-11,000	-8,000
* REVENUE		-130,509	-139,171	-148,181	-141,000	-141,000	-153,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4331 NEW BERN CRAVEN RESCUE							
EXPENDITURE							
1014331 41104	WORKERS COMPENSATION	9,250	0	0	0	0	0
1014331 43310	90% COLLECTIONS	105,137	115,820	110,014	117,000	117,000	130,500
1014331 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014331 44125	CONTRACT SERV-JAIL MED TRANS	13,280	9,960	7,636	11,000	11,000	8,000
1014331 44610	INSURANC-RESCUE SQUAD	1,864	1,339	1,701	2,500	2,500	3,000
1014331 49635	SPEC APPROP-RESCUE SQUAD	400,000	450,000	500,000	500,000	500,000	525,000
* EXPENDITURE		529,531	577,119	619,351	630,500	630,500	666,500
** NEW BERN CRAVEN RESCUE		399,022	437,948	471,170	489,500	489,500	513,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4332 HAVELOCK RESCUE							
EXPENDITURE							
1014332 49635	SPEC APPROP-RESCUE SQUAD	400,000	450,000	500,000	500,000	500,000	525,000
*	EXPENDITURE	400,000	450,000	500,000	500,000	500,000	525,000
**	HAVELOCK RESCUE	400,000	450,000	500,000	500,000	500,000	525,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4333 FT BARNWELL RESCUE							
REVENUE							
1014333 34428	SVC FEES-FT BARNWELL RESCUE	-65,789	-78,953	-72,680	-85,000	-85,000	-75,000
* REVENUE		-65,789	-78,953	-72,680	-85,000	-85,000	-75,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4333 FT BARNWELL RESCUE							
EXPENDITURE							
1014333 41104	WORKERS COMPENSATION	9,845	0	0	0	0	0
1014333 43310	90% COLLECTIONS	58,420	70,571	59,952	76,500	76,500	67,500
1014333 43320	GRANT MATCH	0	0	0	0	0	0
1014333 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014333 44610	INSURANC-RESCUE SQUAD	1,437	1,467	1,495	2,500	1,495	3,000
1014333 49635	SPEC APPROP-RESCUE SQUAD	400,000	450,000	500,000	500,000	500,000	525,000
* EXPENDITURE		469,702	522,038	561,447	579,000	577,995	595,500
** FT BARNWELL RESCUE		403,913	443,085	488,767	494,000	492,995	520,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4334 BRIDGETON EMS							
REVENUE							
1014334 34426	SVC FEES-BRIDGETON EMS FEE	-311,159	-346,804	-386,711	-340,000	-340,000	-425,000
* REVENUE		-311,159	-346,804	-386,711	-340,000	-340,000	-425,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4334 BRIDGETON EMS							
EXPENDITURE							
1014334 41104	WORKERS COMPENSATION	12,405	0	0	0	0	0
1014334 43310	90% COLLECTIONS	278,394	310,606	314,110	306,000	306,000	382,500
1014334 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014334 44610	INSURANC-RESCUE SQUAD	1,537	2,211	2,726	1,600	2,726	3,000
1014334 49635	SPEC APPROP-RESCUE SQUAD	325,000	350,000	375,000	375,000	375,000	375,000
* EXPENDITURE		617,336	662,817	691,836	682,600	683,726	760,500
** BRIDGETON EMS		306,177	316,013	305,125	342,600	343,726	335,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4335 VANCEBORO RESCUE							
REVENUE							
1014335 34427	SVC FEES-VANCEBORO RESCUE	-264,550	-324,753	-308,189	-315,000	-315,000	-325,000
* REVENUE		-264,550	-324,753	-308,189	-315,000	-315,000	-325,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4335 VANCEBORO RESCUE							
EXPENDITURE							
1014335 41104	WORKERS COMPENSATION	9,020	0	0	0	0	0
1014335 43310	90% COLLECTIONS	237,372	287,718	246,923	283,500	283,500	292,500
1014335 43320	GRANT MATCH	0	0	0	0	0	0
1014335 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014335 44610	INSURANC-RESCUE SQUAD	2,139	1,912	1,914	2,500	2,500	3,000
1014335 49635	SPEC APPROP-RESCUE SQUAD	350,000	350,000	400,000	400,000	400,000	425,000
* EXPENDITURE		598,531	639,630	648,837	686,000	686,000	720,500
** VANCEBORO RESCUE		333,981	314,877	340,648	371,000	371,000	395,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4336 COVE CITY RESCUE							
REVENUE							
1014336 34429	SVC FEES-COVE CITY RESCUE	-78,814	-78,147	-85,349	-75,000	-75,000	-95,000
1014336 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	-332	-664	0	0	0	0
1014336 34431	SVC FEES-RESCUE/JAIL TRNS	0	0	0	-500	-500	-1,000
* REVENUE		-79,146	-78,811	-85,349	-75,500	-75,500	-96,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4336 COVE CITY RESCUE							
EXPENDITURE							
1014336 41104	WORKERS COMPENSATION	7,140	0	0	0	0	0
1014336 43310	90% COLLECTIONS	70,748	70,025	67,677	67,500	67,500	85,500
1014336 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014336 44125	CONTRACT SERV-JAIL MED TRANS	-332	332	0	500	500	1,000
1014336 44610	INSURANC-RESCUE SQUAD	1,947	1,487	1,487	2,200	2,200	2,500
1014336 49635	SPEC APPROP-RESCUE SQUAD	400,000	450,000	500,000	500,000	500,000	525,000
* EXPENDITURE		479,503	521,844	569,164	570,200	570,200	614,000
** COVE CITY RESCUE		400,357	443,034	483,815	494,700	494,700	518,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4337 TWP # 7 EMS							
REVENUE							
1014337 34434	SVC FEES-TWP # 7 EMS FEE	-455,618	-482,123	-495,462	-440,000	-440,000	-510,000
* REVENUE		-455,618	-482,123	-495,462	-440,000	-440,000	-510,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4337 TWP # 7 EMS							
EXPENDITURE							
1014337 41104	WORKERS COMPENSATION	12,460	0	0	0	0	0
1014337 43310	90% COLLECTIONS	409,277	428,221	396,958	396,000	396,000	459,000
1014337 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014337 44610	INSURANC-RESCUE SQUAD	3,560	3,541	3,558	3,700	3,579	4,000
1014337 49635	SPEC APPROP-RESCUE SQUAD	325,000	350,000	375,000	375,000	375,000	375,000
* EXPENDITURE		750,297	781,762	775,516	774,700	774,579	838,000
** TWP # 7 EMS		294,678	299,639	280,053	334,700	334,579	328,000
*** RESCUE SQUADS		2,309,194	2,422,851	2,665,464	2,900,000	2,900,000	2,983,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4350 ANIMAL SERVICES							
DIV 4350 ANIMAL SERVICES							
REVENUE							
1014350 33444	ANIMAL CONTROL	0	0	0	0	0	0
1014350 34405	DANGEROUS DOGS	0	0	0	0	0	0
1014350 34406	RABIES VACCINE FEE	-7,130	-8,531	-10,708	-8,000	-8,000	0
1014350 34407	MICROCHIPS	0	0	0	0	0	0
1014350 34415	ADOPTION FEES	-65,215	-49,995	-77,285	-50,000	-77,500	-90,000
1014350 34420	SPAY/NEUTER FEE	-45	-7,010	-17,560	-10,000	-10,000	-17,000
1014350 34421	INMATE TRAINING PROGRAM	0	0	0	0	0	0
1014350 34442	SVC FEES-FINES	-14,896	-14,785	-13,095	-16,000	-16,000	-10,000
1014350 34446	SVC FEES-SPECIAL ED FUNDS	-1,852	-1,196	-882	-1,200	-1,200	-1,200
1014350 34465	RESCUE ADOPTION FEES	0	-50	-550	-5,000	-5,000	-2,500
1014350 34920	INTRGOV FEES-PAMLICO OPS	-40,571	-45,288	-46,949	-46,949	-46,949	-75,000
1014350 34926	INTRGOV FEES-CHERRY PT OPS	-3,750	-14,250	-6,750	-9,000	-9,000	-9,000
1014350 38200	MISCELLANEOUS REVENUE	0	0	-2,555	0	0	-2,500
1014350 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0
1014350 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-482,500	-578,600	0
* REVENUE		-133,459	-141,105	-176,334	-628,649	-752,249	-207,200

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4350 ANIMAL SERVICES							
DIV 4350 ANIMAL SERVICES							
EXPENDITURE							
1014350 41002	FULLTIME SALARIES	246,450	307,251	408,968	448,679	452,502	501,936
1014350 41004	PARTTIME SALARIES	18,872	13,128	16,219	17,090	17,090	17,852
1014350 41005	LONGEVITY	0	0	0	0	0	200
1014350 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014350 41009	COMP TIME	0	6,860	0	0	0	0
1014350 41101	FICA	20,069	24,869	32,197	35,416	35,710	39,419
1014350 41102	NC RETIREMENT	28,120	38,164	52,757	57,885	58,380	68,497
1014350 41103	401K	7,068	10,828	15,982	19,520	19,712	19,511
1014350 41104	WORKERS COMPENSATION	2,419	3,254	5,477	3,697	3,743	6,663
1014350 41105	401K-LEO	0	0	0	0	0	0
1014350 41106	HEALTH INSURANCE	43,070	49,088	68,425	67,620	67,620	91,260
1014350 41107	DENTAL INSURANCE	3,834	4,190	5,100	5,760	5,760	6,804
1014350 41108	LIFE INSURANCE	138	163	184	207	207	230
1014350 41109	DISABILITY INSURANCE	248	249	281	315	315	350
1014350 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	1,673
1014350 42000	POSTAGE	100	42	68	400	200	400
1014350 42200	TELEPHONE	4,390	4,177	4,715	5,228	5,432	3,264
1014350 42300	UTILITIES	65,195	57,368	57,503	70,000	70,000	68,000
1014350 42500	TRAVEL/TRAINING	691	2,568	4,641	7,000	5,141	3,897
1014350 42601	MAINT/REPAIR-BUILDING/GROUNDS	23,595	46,844	23,153	8,000	38,600	17,000
1014350 42602	MAINT/REPAIR-EQUIPMENT	8,562	11,912	9,394	7,500	9,500	5,000
1014350 42700	ADVERTISING	0	281	0	400	0	250
1014350 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	64	179	952	352	156
1014350 43102	VEHICLE EXPENSE-COUNTY GARAGE	33	545	1,064	3,663	3,663	4,355
1014350 43111	GASOLINE	905	516	0	952	0	0
1014350 43201	SUPPLIES-OFFICE	152	362	388	500	500	500
1014350 43207	SUPPLIES-JANITORIAL	5,497	7,299	8,605	9,000	9,000	9,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4350 ANIMAL SERVICES							
DIV 4350 ANIMAL SERVICES							
EXPENDITURE							
1014350 43208	SUPPLIES-MEDICAL	14,869	15,617	55,888	30,000	56,000	60,000
1014350 43209	SUPPLIES-FOOD/PROVISIONS	3,064	14,665	20,873	18,000	21,059	18,500
1014350 43232	SUPPLIES-MICROCHIPS	6,500	6,350	6,500	6,500	6,500	6,750
1014350 43234	SUPPLIES-RABIES	3,421	3,290	5,092	4,150	5,102	7,300
1014350 43239	SUPPLIES-EUTHANASIA	1,533	2,398	2,409	2,500	2,500	3,000
1014350 43240	SUPPLIES-OTHER	2,896	4,721	5,912	6,300	6,300	6,300
1014350 43301	CASH OVER/SHORT	0	0	0	0	0	0
1014350 43501	UNIFORM RENTAL	1,655	2,038	1,226	2,300	2,300	2,300
1014350 43502	UNIFORM PURCHASE	0	0	0	0	0	0
1014350 44000	CONTRACT SERVICES	27,762	33,644	35,042	50,123	50,123	53,023
1014350 44044	VETERINARIAN	0	0	0	0	0	0
1014350 44045	SPAY & NEUTER	4,990	905	275	1,000	1,000	1,000
1014350 44046	CONTRACT SERV-VET-MEDICAL BILL	462	517	2,614	4,000	4,000	4,000
1014350 44050	CONTRACT EMPLOYEES	21,243	34,795	0	5,000	2,755	5,000
1014350 44052	DISPOSAL FEES	699	1,020	1,011	1,000	1,000	1,200
1014350 44089	CONTRACT SERV-INMATE TRAINING	0	0	0	0	0	0
1014350 44115	CONTRACT SERV-SPAY/NEUTER LOW\$	0	0	0	0	0	0
1014350 44600	INSURANCE	4,549	5,508	7,644	5,400	7,645	8,900
1014350 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1014350 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	13,818	14,507	50,487	482,500	511,000	0
1014350 47321	CAPITAL OUTLAY-\$500-\$4,999	0	8,184	8,375	0	36,500	3,244
* EXPENDITURE		586,867	738,182	918,647	1,388,557	1,517,211	1,046,734
** ANIMAL SERVICES		453,409	597,077	742,313	759,908	764,962	839,534
*** ANIMAL SERVICES		453,409	597,077	742,313	759,908	764,962	839,534

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4360 INSPECTIONS							
DIV 4360 INSPECTIONS							
REVENUE							
1014360 34300	ELECTRICAL INSPECTION FEES	-142,595	-132,152	-130,653	-135,000	-135,000	-140,000
1014360 34301	BUILDING INSPECTION FEES	-237,194	-220,331	-232,042	-205,000	-205,000	-235,000
1014360 34302	INSULATION INSPECTION FEES	-51,210	-43,302	-45,791	-45,000	-45,000	-50,000
1014360 34303	CAMA PERMIT FEES	-700	-600	-973	-1,000	-1,000	-1,000
1014360 34305	COPIES	0	0	0	0	0	0
1014360 34306	DEMOLITION INSPECTION FEES	-1,820	-2,520	-3,990	-3,000	-3,000	-4,000
1014360 34307	HOMEOWNER RECOVERY FEES	-4,010	-3,380	-4,570	-3,000	-3,000	-5,500
1014360 34308	SOLAR PANEL INSPECTION FEES	-7,785	-13,925	-8,665	-16,000	-16,000	-10,000
1014360 34309	FIRE INSPECTION FEES	-7,824	-7,301	-3,630	-5,000	-5,000	-5,000
1014360 34310	TALL STRUCTURE INSPECTION FEES	0	0	0	0	0	0
1014360 34311	PLUMBING INSPECTION FEES	-64,070	-53,420	-62,888	-53,000	-53,000	-65,000
1014360 34312	MECHANICAL INSPECTION FEES	-131,393	-111,609	-117,587	-108,000	-108,000	-130,000
1014360 34313	NOTICE OF VIOLATION FEES	0	0	-675	-100	-100	0
1014360 34314	GAS LINE INSPECTION FEES	-37,450	-28,840	-31,150	-28,000	-28,000	-35,000
1014360 34315	INSPECT FEES-TRNT WDS SWR CONN	0	-1,270	0	-1,200	-1,200	0
1014360 34316	SPRINKLER INSPECTION FEES	-3,215	0	0	-2,500	-2,500	-2,500
1014360 34317	SWIMMING POOL INSPECTION FEES	-3,220	-2,030	-2,030	-2,100	-2,100	-2,000
1014360 34318	SIGN PERMIT FEES	-29,697	-5,774	-12,652	-3,400	-3,400	-7,500
1014360 34319	REINSPECTION FEES	-560	-7,490	-15,470	-4,500	-4,500	-15,000
1014360 34320	MOBILE HOME INSPECTION FEES	-13,435	-12,845	-14,025	-14,000	-14,000	-15,000
1014360 34321	DOCK INSPECTION FEES	-6,603	-7,273	-6,133	-7,300	-7,300	-7,500
1014360 38213	RETURNED CHECK FEE	-25	-25	-35	-50	-50	-50
* REVENUE		-742,806	-654,087	-692,960	-637,150	-637,150	-730,050

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4360 INSPECTIONS							
DIV 4360 INSPECTIONS							
EXPENDITURE							
1014360 41002	FULLTIME SALARIES	417,253	408,365	370,052	489,257	496,290	497,498
1014360 41004	PARTTIME SALARIES	28,927	5,150	2,413	20,007	20,007	10,010
1014360 41005	LONGEVITY	1,570	650	785	880	880	845
1014360 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014360 41007	TRAVEL ALLOWANCE	0	0	0	0	0	0
1014360 41009	COMP TIME	0	6,563	830	0	831	0
1014360 41101	FICA	33,841	31,734	27,779	38,381	38,984	33,425
1014360 41102	NC RETIREMENT	47,798	50,493	47,945	63,228	64,245	60,604
1014360 41103	401K	16,326	19,699	18,072	23,295	23,647	21,626
1014360 41104	WORKERS COMPENSATION	12,627	11,740	10,638	12,509	12,700	12,928
1014360 41106	HEALTH INSURANCE	48,034	51,773	55,914	71,482	71,482	64,894
1014360 41107	DENTAL INSURANCE	3,553	3,848	4,206	5,326	5,326	4,837
1014360 41108	LIFE INSURANCE	115	128	133	167	167	144
1014360 41109	DISABILITY INSURANCE	206	196	203	257	257	222
1014360 41515	DUES & SUBSCRIPTIONS	651	1,451	730	1,132	1,132	942
1014360 42000	POSTAGE	58	478	47	435	435	185
1014360 42200	TELEPHONE	7,078	5,229	3,873	5,820	5,820	5,314
1014360 42500	TRAVEL/TRAINING	9,671	6,895	9,970	18,000	17,000	14,600
1014360 43101	VEHICLE EXPENSE-FUEL AND OTHER	13,632	11,814	13,643	16,503	16,503	13,000
1014360 43102	VEHICLE EXPENSE-COUNTY GARAGE	6,266	5,677	9,880	12,819	12,819	17,418
1014360 43201	SUPPLIES-OFFICE	1,801	1,998	1,786	1,800	1,800	1,800
1014360 43240	SUPPLIES-OTHER	1,515	1,863	1,008	1,100	1,100	1,100
1014360 43501	UNIFORM RENTAL	3,254	2,466	1,486	3,445	3,445	3,000
1014360 44000	CONTRACT SERVICES	1,146	1,211	455	950	950	950
1014360 44504	STATE FEES-HOMEOWNERS RECOVERY	3,609	3,042	3,285	2,000	3,000	4,500
1014360 47301	CAPITAL OUTLAY-OVER \$5,000	0	28,477	31,619	33,000	33,000	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4360 INSPECTIONS							
DIV 4360 INSPECTIONS							
EXPENDITURE							
1014360 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	3,180	3,180	1,500
*	EXPENDITURE	658,932	660,940	616,754	824,973	835,000	771,342
**	INSPECTIONS	-83,874	6,853	-76,206	187,823	197,850	41,292
***	INSPECTIONS	-83,874	6,853	-76,206	187,823	197,850	41,292

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4370 MEDICAL EXAMINER							
DIV 4370 MEDICAL EXAMINER							
EXPENDITURE							
1014370 44028	AUTOPSIES	157,500	143,500	178,500	160,000	190,000	326,250
1014370 44029	INVESTIGATION	31,400	36,400	36,000	40,000	40,000	40,000
*	EXPENDITURE	188,900	179,900	214,500	200,000	230,000	366,250
**	MEDICAL EXAMINER	188,900	179,900	214,500	200,000	230,000	366,250
***	MEDICAL EXAMINER	188,900	179,900	214,500	200,000	230,000	366,250

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4510 RURAL ADMINISTRATION							
EXPENDITURE							
1014510 41002	FULLTIME SALARIES	116,626	139,825	134,609	142,478	142,969	155,968
1014510 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014510 41005	LONGEVITY	780	570	975	705	975	1,020
1014510 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014510 41009	COMP TIME	0	189	0	0	0	0
1014510 41101	FICA	8,122	9,789	9,442	10,127	10,165	10,981
1014510 41102	NC RETIREMENT	13,396	17,081	17,490	18,469	18,533	21,412
1014510 41103	401K	4,301	6,738	6,499	7,156	7,181	7,848
1014510 41104	WORKERS COMPENSATION	399	478	461	484	486	533
1014510 41106	HEALTH INSURANCE	14,526	17,274	15,456	17,386	17,386	18,249
1014510 41107	DENTAL INSURANCE	1,330	1,284	1,152	1,294	1,294	1,358
1014510 41108	LIFE INSURANCE	42	48	50	50	50	49
1014510 41109	DISABILITY INSURANCE	76	74	76	82	82	81
1014510 41501	AUDIT SERVICES	0	0	0	0	0	0
1014510 41515	DUES & SUBSCRIPTIONS	330	330	836	400	836	400
1014510 42000	POSTAGE	208	475	414	500	500	500
1014510 42100	RENT	6,717	6,808	55,368	54,000	55,493	54,000
1014510 42200	TELEPHONE	12,099	8,927	8,310	11,001	11,001	9,069
1014510 42300	UTILITIES	1,604	1,477	5,102	2,000	5,430	6,500
1014510 42500	TRAVEL/TRAINING	1,058	3,407	2,375	2,000	2,650	2,000
1014510 42602	MAINT/REPAIR-EQUIPMENT	802	1,440	474	1,000	1,000	2,600
1014510 42603	MAINT/REPAIR-VEHICLE	7,518	10,593	-150	13,000	12,527	300
1014510 42700	ADVERTISING	7,391	2,506	4,594	9,000	7,507	6,000
1014510 43101	VEHICLE EXPENSE-FUEL AND OTHER	75,568	97,676	104,177	126,950	126,950	113,000
1014510 43102	VEHICLE EXPENSE-COUNTY GARAGE	37,496	56,429	60,820	32,963	82,963	39,191
1014510 43201	SUPPLIES-OFFICE	646	1,093	986	1,200	1,200	1,000
1014510 43202	SUPPLIES-DATA PROCESSING	0	599	681	800	800	700

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4510 RURAL ADMINISTRATION							
EXPENDITURE							
1014510 43240	SUPPLIES-OTHER	4,753	1,695	263	1,000	1,000	1,100
1014510 43502	UNIFORM PURCHASE	286	910	91	1,000	92	250
1014510 44000	CONTRACT SERVICES	21,059	22,472	20,316	21,532	26,032	40,470
1014510 44050	CONTRACT EMPLOYEES	38	0	0	0	0	0
1014510 44600	INSURANCE	28,391	26,637	36,601	39,000	36,602	50,700
1014510 47301	CAPITAL OUTLAY-OVER \$5,000	6	28,807	102,156	524,000	741,808	211,000
1014510 47321	CAPITAL OUTLAY-\$500-\$4,999	903	0	46,649	16,500	49,744	0
* EXPENDITURE		366,470	465,630	636,272	1,056,077	1,363,256	756,279
** RURAL ADMINISTRATION		366,470	465,630	636,272	1,056,077	1,363,256	756,279

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4511 RURAL OPERATIONS							
REVENUE							
1014511 33111	FEMA	0	0	0	0	0	0
1014511 33121	CRAVEN 100 ALLIANCE	0	0	0	0	0	0
1014511 33122	RURAL STATE OPERATING	0	-180,726	-195,877	0	0	0
1014511 33124	DHHS CARES ACT JONES CO	-19,817	0	0	0	0	0
1014511 33303	HCCBG TRANSPORTATION	-5,882	-4,546	-2,638	-45,000	-45,000	-2,800
1014511 33307	SECTION 18 ADMIN	-533,855	-621,874	-246,958	-396,651	-396,651	-375,547
1014511 33324	SECTION 18 OPERATIONS	0	0	0	-48,260	-48,260	0
1014511 34900	INTERDEPT-TRANSP-SOCIAL SERVC	-19,466	-16,820	-15,825	-17,625	-17,625	-11,000
1014511 34901	INTERDEPT-ELDERLY HANDICAP	-40,798	-44,972	-21,781	-64,625	-64,625	-68,000
1014511 34903	INTERDEPT-GEN PUB-CRAVEN	-24,484	-26,002	-10,376	-35,250	-35,250	-28,000
1014511 34904	INTERDEPT-GEN PUB-JONES	-8,829	-5,242	-8,354	-8,813	-8,813	-13,000
1014511 34905	INTERDEPT-GEN PUB-PAMLICO	-20,374	-10,944	-19,448	-23,500	-23,500	-25,000
1014511 34907	INTERDEPT-CRAVEN EMPLOYMENT	-16,702	-21,792	-11,748	-29,375	-29,375	-29,375
1014511 34908	INTRGOV FEES-TRANSP-NB ADAP	0	0	0	0	0	0
1014511 34914	INTRGOV FEES-TRANSP-MISC	-506	-141	0	-2,500	-2,500	-500
1014511 34915	INTRGOV FEES-JONES DSS	-2,799	1,673	126	0	0	0
1014511 34916	INTRGOV FEES-PAMLICO DSS	-26,995	-4,480	-23,105	-14,100	-14,100	-34,500
1014511 34917	INTRGOV FEES-COASTAL COMM ACTN	-10	-119	-570	-200	-200	-1,000
1014511 34919	INTRGOV FEES-CCE ARC	-11,531	-12,526	-17,982	-11,750	-11,750	-22,000
1014511 34921	INTRGOV FEES-NEWBERN VOC REHAB	-10	0	0	0	0	0
1014511 34922	INTRGOV FEES-FARE BOX	-9,941	-13,206	-13,447	-20,270	-20,270	-16,000
1014511 34923	INTRGOV FEES-NEUSE CTR HSP PRG	-10	0	0	0	0	0
1014511 34924	INTRGOV FEES-CC BOARD OF ED	-351	0	0	0	0	0
1014511 34925	INTRGOV FEES-JONES EMPLOYMENT	-2,976	-3,339	-1,338	-5,875	-5,875	-1,000
1014511 34928	INTRGOV FEES-PAMLICO EMPLOYMNT	-4,034	-257	-3,286	-1,175	-1,175	-4,500
1014511 34935	INTRGOV FEES-EHTAP-JONES	-54,642	-67,459	-55,831	-76,375	-76,375	-91,000
1014511 34936	INTRGOV FEES-EHTAP-PAMLICO	-49,405	-102,809	-70,847	-117,500	-117,500	-115,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4511 RURAL OPERATIONS							
REVENUE							
1014511 34938	INTRGOV FEES-TRNSP JONES-HCCBG	0	0	0	0	0	0
1014511 34948	MODIVCARE REIMBURSEMENT	-2,108	-5,576	-5,771	-10,000	-10,000	-5,000
1014511 34949	MTM REIMBURSEMENT	0	-2,298	-612	-5,000	-5,344	-1,000
1014511 37000	SECTION 18 CAPITAL	-756	-27,985	-9,923	-488,970	-722,954	-190,370
1014511 38204	MISC REV SECTION 18 VEHICLES	-42,016	-7,470	0	-60,000	-81,961	-30,000
1014511 38209	ADVERTISING SALES	-18,831	-15,708	-29,930	-30,000	-30,000	-23,000
1014511 38213	RETURNED CHECK FEE	0	-25	-35	0	0	0
1014511 38302	DON/CONT TRANSPORTATION	0	-4	-11	0	0	0
1014511 38303	DON/CONT JONES-TRANSPORTATION	0	0	0	0	0	0
* REVENUE		-917,126	-1,194,648	-765,567	-1,512,814	-1,769,103	-1,087,592

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4511 RURAL OPERATIONS							
EXPENDITURE							
1014511 41002	FULLTIME SALARIES	62,082	83,351	69,184	76,784	78,276	44,174
1014511 41004	PARTTIME SALARIES	134,326	171,617	220,749	238,106	238,106	281,427
1014511 41005	LONGEVITY	810	1,080	780	1,230	960	0
1014511 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014511 41009	COMP TIME	0	570	0	0	0	0
1014511 41101	FICA	15,065	19,613	22,230	24,157	24,272	24,907
1014511 41102	NC RETIREMENT	16,284	25,531	30,728	30,005	30,189	29,324
1014511 41103	401K	5,017	8,313	9,665	8,547	8,623	7,859
1014511 41104	WORKERS COMPENSATION	8,052	10,466	13,328	14,132	14,138	16,841
1014511 41106	HEALTH INSURANCE	14,337	16,107	13,766	17,385	17,385	12,168
1014511 41107	DENTAL INSURANCE	1,061	1,197	1,026	1,293	1,293	906
1014511 41108	LIFE INSURANCE	34	40	32	38	38	26
1014511 41109	DISABILITY INSURANCE	60	61	50	60	60	42
1014511 42500	TRAVEL/TRAINING	0	0	0	0	0	0
1014511 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0
1014511 44050	CONTRACT EMPLOYEES	16,977	78,811	31,260	45,000	45,000	0
* EXPENDITURE		274,106	416,756	412,799	456,737	458,340	417,674
** RURAL OPERATIONS		-643,021	-777,892	-352,768	-1,056,077	-1,310,763	-669,918

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4512 URBAN ADMINISTRATION							
EXPENDITURE							
1014512 41002	FULLTIME SALARIES	77,751	83,607	89,739	94,986	95,314	103,980
1014512 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014512 41005	LONGEVITY	520	380	650	470	650	680
1014512 41009	COMP TIME	0	0	0	0	0	0
1014512 41101	FICA	5,415	5,784	6,294	6,758	6,784	7,330
1014512 41102	NC RETIREMENT	8,931	10,205	11,660	12,317	12,360	14,278
1014512 41103	401K	2,867	4,101	4,333	4,779	4,796	5,238
1014512 41104	WORKERS COMPENSATION	266	286	307	329	331	359
1014512 41106	HEALTH INSURANCE	9,603	11,489	10,304	11,594	11,594	12,171
1014512 41107	DENTAL INSURANCE	887	854	768	866	866	910
1014512 41108	LIFE INSURANCE	28	32	33	42	42	43
1014512 41109	DISABILITY INSURANCE	51	49	50	58	58	59
1014512 41501	AUDIT SERVICES	0	0	0	0	0	0
1014512 41515	DUES & SUBSCRIPTIONS	220	220	557	267	558	275
1014512 42000	POSTAGE	139	317	276	350	350	350
1014512 42100	RENT	4,478	4,539	36,912	36,000	37,000	36,000
1014512 42200	TELEPHONE	10,047	7,346	7,116	7,250	7,764	7,245
1014512 42300	UTILITIES	1,069	985	3,402	2,000	3,400	4,350
1014512 42500	TRAVEL/TRAINING	638	2,236	1,550	1,400	1,700	1,500
1014512 42602	MAINT/REPAIR-EQUIPMENT	611	1,297	327	700	700	400
1014512 42603	MAINT/REPAIR-VEHICLE	6,587	7,777	580	9,000	7,884	200
1014512 42700	ADVERTISING	12,714	6,509	3,050	5,300	3,700	4,000
1014512 43101	VEHICLE EXPENSE-FUEL AND OTHER	71,336	80,878	109,363	95,212	125,969	108,000
1014512 43102	VEHICLE EXPENSE-COUNTY GARAGE	24,997	37,619	40,546	21,975	46,975	26,128
1014512 43201	SUPPLIES-OFFICE	431	562	657	800	800	800
1014512 43202	SUPPLIES-DATA PROCESSING	171	272	454	550	550	500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4512 URBAN ADMINISTRATION							
EXPENDITURE							
1014512 43240	SUPPLIES-OTHER	15,060	1,458	175	700	700	400
1014512 43502	UNIFORM PURCHASE	190	607	61	700	61	175
1014512 44000	CONTRACT SERVICES	19,856	15,811	14,548	14,416	16,516	25,781
1014512 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1014512 44600	INSURANCE	19,160	18,063	33,602	26,000	33,603	33,800
1014512 47301	CAPITAL OUTLAY-OVER \$5,000	87,892	0	0	150,000	109,904	0
1014512 47321	CAPITAL OUTLAY-\$500-\$4,999	8,221	0	0	0	0	0
* EXPENDITURE		390,135	303,281	377,316	504,819	530,929	394,952
** URBAN ADMINISTRATION		390,135	303,281	377,316	504,819	530,929	394,952

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4513 URBAN OPERATIONS							
REVENUE							
1014513 33111	FEMA	0	0	0	0	0	0
1014513 33114	URBANIZED FORMULA FUNDS	-542,841	-551,440	-175,074	-795,838	-795,838	-364,574
1014513 33120	STATE MAINT. ASSISTANCE PROG	-130,920	-130,920	-130,920	0	0	0
1014513 33303	HCCBG TRANSPORTATION	-8,823	-6,819	-45,947	0	0	-47,200
1014513 33322	STATE URBAN MATCH	0	0	0	0	0	0
1014513 34900	INTERDEPT-TRANSP-SOCIAL SERVC	-28,593	-16,819	-5,875	-23,500	-23,500	-20,000
1014513 34901	INTERDEPT-ELDERLY HANDICAP	-32,897	-50,574	-32,460	-35,250	-35,250	-90,000
1014513 34907	INTERDEPT-CRAVEN EMPLOYMENT	-31,285	-33,271	-13,335	0	0	-10,000
1014513 34914	INTRGOV FEES-TRANSP-MISC	-312	-4,172	-5,786	0	0	0
1014513 34917	INTRGOV FEES-COASTAL COMM ACTN	-471	-1,467	-1,570	-500	-500	-1,800
1014513 34919	INTRGOV FEES-CCE ARC	-14,768	-8,916	-17,739	-11,750	-11,750	-21,500
1014513 34921	INTRGOV FEES-NEWBERN VOC REHAB	0	-103	0	0	0	0
1014513 34922	INTRGOV FEES-FARE BOX	-15,419	-24,417	-20,646	-15,000	-15,000	-26,000
1014513 34924	INTRGOV FEES-CC BOARD OF ED	0	0	0	0	0	0
1014513 34948	MODIVCARE REIMBURSEMENT	-322	-4,806	-16,599	0	0	-15,000
1014513 34949	MTM REIMBURSEMENT	0	-574	-1,836	0	0	-1,000
1014513 37003	GRANTS URBANZED SEC 5339 CAPTL	0	0	0	0	0	0
1014513 38204	MISC REV SECTION 18 VEHICLES	0	-147	0	0	0	0
1014513 38209	ADVERTISING SALES	-18,134	-12,672	-24,420	0	0	-21,000
1014513 38302	DON/CONT TRANSPORTATION	0	0	0	0	0	0
* REVENUE		-824,785	-847,116	-492,206	-881,838	-881,838	-618,074

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4513 URBAN OPERATIONS							
EXPENDITURE							
1014513 41002	FULLTIME SALARIES	76,722	115,087	105,471	113,013	114,009	94,027
1014513 41004	PARTTIME SALARIES	87,821	110,745	147,166	158,739	137,739	187,628
1014513 41005	LONGEVITY	990	1,195	1,020	1,320	1,140	525
1014513 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014513 41009	COMP TIME	0	1,075	0	0	0	0
1014513 41101	FICA	12,519	17,334	19,296	20,800	20,877	21,503
1014513 41102	NC RETIREMENT	14,880	24,070	28,206	28,058	28,181	28,430
1014513 41103	401K	4,902	8,215	9,153	8,537	8,588	8,214
1014513 41104	WORKERS COMPENSATION	8,185	10,750	12,434	13,138	13,143	15,102
1014513 41106	HEALTH INSURANCE	23,220	29,146	27,692	30,915	30,915	28,392
1014513 41107	DENTAL INSURANCE	1,718	2,166	2,064	2,307	2,307	2,118
1014513 41108	LIFE INSURANCE	55	72	65	77	77	66
1014513 41109	DISABILITY INSURANCE	98	110	100	115	115	98
1014513 42500	TRAVEL/TRAINING	0	0	0	0	0	0
1014513 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0
1014513 44050	CONTRACT EMPLOYEES	11,318	52,540	20,840	0	21,000	0
* EXPENDITURE		242,427	372,505	373,508	377,019	378,091	386,103
** URBAN OPERATIONS		-582,359	-474,611	-118,698	-504,819	-503,747	-231,971

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4514 ELDERLY HANDICAP							
REVENUE							
1014514 33308	EHTAP GRANT	0	0	0	0	0	0
1014514 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510	CARTS						
DIV 4514	ELDERLY HANDICAP						
	EXPENDITURE						
1014514 43925	COUNTY SYSTEM TRANSPORTATION	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	ELDERLY HANDICAP	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4515 CARTS GENERAL TRANSPORTATION							
REVENUE							
1014515 33309	CRAVEN GENERAL TRANSPORTATION	0	0	0	0	0	0
1014515 33312	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0
1014515 33314	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0
1014515 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4515 CARTS GENERAL TRANSPORTATION							
EXPENDITURE							
1014515 43925	COUNTY SYSTEM TRANSPORTATION	0	0	0	0	0	0
1014515 43950	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0
1014515 43951	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** CARTS GENERAL TRANSPORTATION		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4516 WORK FIRST							
REVENUE							
1014516 33312	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0
1014516 33314	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0
1014516 33409	DOT TRANS-WORK FIRST	0	0	0	0	0	0
1014516 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510	CARTS						
DIV 4516	WORK FIRST						
	EXPENDITURE						
1014516 43925	COUNTY SYSTEM TRANSPORTATION	0	0	0	0	0	0
1014516 43950	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0
1014516 43951	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** WORK FIRST		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4517 STATE MAINT. ASSISTANCE PROG							
REVENUE							
1014517 33309	CRAVEN GENERAL TRANSPORTATION	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510	CARTS						
DIV 4517	STATE MAINT. ASSISTANCE PROG						
	EXPENDITURE						
1014517 43925	COUNTY SYSTEM TRANSPORTATION	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	STATE MAINT. ASSISTANCE PROG	0	0	0	0	0	0
***	CARTS	-468,775	-483,591	542,122	0	79,675	249,342

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4710 ENVIRONMENTAL HEALTH							
REVENUE							
1014710 33327	FEDERAL GRANT	0	0	0	0	-5,000	0
1014710 33421	STATE FOOD AND LODGING	-17,506	-20,117	-22,035	0	0	0
1014710 33437	STATE REV-SUMMER FOOD SERV PRG	0	0	0	0	0	0
1014710 33438	STATE HEALTH AID	-12,226	-12,226	-12,226	-12,226	-12,226	-12,226
1014710 33443	ENVIRONMENTAL HEALTH STATE	0	-130	0	0	0	0
1014710 34402	COPIES	0	-211	0	0	0	0
1014710 34412	PLAN RVW RESTAURANTS	-1,600	-4,825	-3,125	-4,000	-4,000	-4,000
1014710 34422	TEMPORARY FOOD ESTABLISHMENTS	-1,050	-975	-3,998	-2,500	-2,500	-3,000
1014710 34433	SVC FEES-ENV HEALTH FEES	-101,875	-90,199	-83,727	-100,000	-100,000	-100,000
1014710 34435	SVC FEES-WATER SAMPLES FEES	-1,692	-572	-1,274	-1,000	-1,000	-1,000
1014710 34456	SVC FEES-COURSES/SEMINARS	-825	-1,200	-1,875	-2,000	-2,000	-2,000
1014710 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0
1014710 38213	RETURNED CHECK FEE	0	0	0	0	0	0
* REVENUE		-136,774	-130,455	-128,260	-121,726	-126,726	-122,226

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4710 ENVIRONMENTAL HEALTH							
EXPENDITURE							
1014710 41002	FULLTIME SALARIES	683,062	780,073	784,096	825,422	836,756	860,455
1014710 41005	LONGEVITY	2,725	2,525	2,600	2,600	2,600	1,675
1014710 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014710 41009	COMP TIME	0	255	0	0	0	0
1014710 41101	FICA	51,111	58,297	58,682	61,410	62,281	64,499
1014710 41102	NC RETIREMENT	78,249	95,117	101,484	106,821	108,287	117,601
1014710 41103	401K	24,017	34,552	34,285	36,674	37,245	35,877
1014710 41104	WORKERS COMPENSATION	20,626	21,135	22,881	22,887	23,243	25,492
1014710 41106	HEALTH INSURANCE	104,390	110,065	115,920	125,580	125,580	131,820
1014710 41107	DENTAL INSURANCE	7,722	8,180	8,640	9,288	9,288	9,828
1014710 41108	LIFE INSURANCE	266	295	295	322	322	322
1014710 41109	DISABILITY INSURANCE	478	451	451	490	490	490
1014710 41501	AUDIT SERVICES	909	822	225	1,000	225	1,000
1014710 41515	DUES & SUBSCRIPTIONS	1,500	770	1,495	1,565	1,565	1,615
1014710 42000	POSTAGE	88	586	435	800	800	500
1014710 42200	TELEPHONE	4,086	1,818	3,165	3,000	3,695	4,847
1014710 42300	UTILITIES	10,628	10,862	8,988	14,500	11,692	11,000
1014710 42500	TRAVEL/TRAINING	7,106	5,937	8,278	9,500	9,000	9,000
1014710 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0
1014710 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0
1014710 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	124	889	889	10,936
1014710 43102	VEHICLE EXPENSE-COUNTY GARAGE	11,035	8,403	12,914	25,638	12,915	26,128
1014710 43111	GASOLINE	7,871	8,963	11,228	10,156	10,156	0
1014710 43201	SUPPLIES-OFFICE	1,472	1,358	1,316	1,500	1,500	1,500
1014710 43210	SUPPLIES-EDUCATIONAL	626	0	0	750	0	200
1014710 43240	SUPPLIES-OTHER	5,060	5,285	3,983	5,000	4,275	5,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4710 ENVIRONMENTAL HEALTH							
EXPENDITURE							
1014710 43502	UNIFORM PURCHASE	0	0	0	0	0	0
1014710 44000	CONTRACT SERVICES	23,705	24,925	23,720	26,936	26,765	27,760
1014710 44050	CONTRACT EMPLOYEES	0	0	0	0	5,000	0
1014710 44600	INSURANCE	10,180	11,913	17,866	14,300	17,866	18,500
1014710 47301	CAPITAL OUTLAY-OVER \$5,000	0	26,212	57,447	26,119	57,448	63,000
1014710 47321	CAPITAL OUTLAY-\$500-\$4,999	1,557	0	10,703	7,680	10,704	20,352
* EXPENDITURE		1,058,468	1,218,797	1,291,220	1,340,827	1,380,587	1,449,397
** ENVIRONMENTAL HEALTH		921,695	1,088,342	1,162,960	1,219,101	1,253,861	1,327,171

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4711 HEALTHY HOMES							
REVENUE							
1014711 34403	LEAD SERVICE FEE	0	0	0	0	0	0
1014711 34456	SVC FEES-COURSES/SEMINARS	0	0	0	0	0	0
1014711 34716	TITLE XIX MA-LD HOME INSPCTION	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4711 HEALTHY HOMES							
EXPENDITURE							
1014711 42000	POSTAGE	0	0	0	0	0	0
1014711 42400	MEETING EXPENSES	0	0	0	0	0	0
1014711 42500	TRAVEL/TRAINING	0	0	0	0	0	0
1014711 42700	ADVERTISING	0	0	0	0	0	0
1014711 43111	GASOLINE	0	0	0	0	0	0
1014711 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1014711 44000	CONTRACT SERVICES	0	0	0	0	0	0
1014711 44600	INSURANCE	0	0	0	0	0	0
1014711 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** HEALTHY HOMES		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4712 LAB							
REVENUE							
1014712 34435	SVC FEES-WATER SAMPLES FEES	-39,873	-43,648	-32,263	-37,000	-37,000	-44,280
* REVENUE		-39,873	-43,648	-32,263	-37,000	-37,000	-44,280

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4712 LAB							
EXPENDITURE							
1014712 41004	PARTTIME SALARIES	17,731	21,191	21,485	27,283	27,283	28,506
1014712 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014712 41009	COMP TIME	0	0	0	0	0	0
1014712 41101	FICA	1,356	1,621	1,644	2,088	2,088	2,182
1014712 41102	NC RETIREMENT	0	0	0	0	0	0
1014712 41104	WORKERS COMPENSATION	500	598	606	770	770	804
1014712 41515	DUES & SUBSCRIPTIONS	250	250	250	250	250	250
1014712 42000	POSTAGE	198	111	0	300	300	300
1014712 42500	TRAVEL/TRAINING	70	75	0	250	250	250
1014712 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	300	300	0
1014712 43240	SUPPLIES-OTHER	10,046	10,066	11,771	12,000	12,000	12,200
1014712 43502	UNIFORM PURCHASE	0	0	0	0	0	0
1014712 44000	CONTRACT SERVICES	0	0	0	0	0	0
1014712 44600	INSURANCE	116	153	216	200	217	240
1014712 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	2,163	1,075	2,228	0
* EXPENDITURE		30,268	34,064	38,136	44,516	45,686	44,732
** LAB		-9,605	-9,584	5,873	7,516	8,686	452
*** ENVIRONMENTAL HEALTH		912,090	1,078,758	1,168,833	1,226,617	1,262,547	1,327,623

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4720 SOLID WASTE							
REVENUE							
1014720 33407	WHITE GOODS DISPOSAL FEE	-54,592	-51,892	-58,613	-57,000	-57,000	-60,000
1014720 33452	SOLID WASTE DISPOSAL TAX	-44,224	-45,006	-46,105	-42,000	-42,000	-47,000
1014720 34000	ANNUAL RECYCLING FEE	-2,691,210	-2,733,142	-2,760,757	-2,779,140	-2,779,140	-3,331,872
1014720 34453	SVC FEES-TRASH STICKER SALES	-995,918	-1,002,914	-864,092	-995,000	-995,000	-985,000
1014720 38101	PENALTY AND INT RECYCLING	-17,387	-18,101	-19,411	-15,000	-15,000	-20,000
1014720 38213	RETURNED CHECK FEE	0	0	0	0	0	0
* REVENUE		-3,803,332	-3,851,054	-3,748,978	-3,888,140	-3,888,140	-4,443,872

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4720 SOLID WASTE							
EXPENDITURE							
1014720 41002	FULLTIME SALARIES	98,316	109,348	111,174	113,688	114,230	124,727
1014720 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014720 41005	LONGEVITY	515	550	585	585	585	620
1014720 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014720 41009	COMP TIME	0	0	0	0	0	0
1014720 41101	FICA	7,019	7,773	7,943	8,085	8,128	8,937
1014720 41102	NC RETIREMENT	11,277	13,353	14,417	14,741	14,813	17,097
1014720 41103	401K	2,975	3,812	4,901	3,995	4,023	6,266
1014720 41104	WORKERS COMPENSATION	1,598	1,735	1,812	1,830	1,843	2,049
1014720 41106	HEALTH INSURANCE	12,264	12,886	12,961	13,523	13,523	14,195
1014720 41107	DENTAL INSURANCE	907	958	966	1,007	1,007	1,057
1014720 41108	LIFE INSURANCE	37	41	39	40	40	40
1014720 41109	DISABILITY INSURANCE	67	63	60	62	62	62
1014720 42000	POSTAGE	189	279	202	275	275	275
1014720 42200	TELEPHONE	767	1,223	1,725	1,200	1,898	2,081
1014720 42500	TRAVEL/TRAINING	0	90	0	500	500	500
1014720 43101	VEHICLE EXPENSE-FUEL AND OTHER	10,388	9,305	8,414	11,172	11,172	9,734
1014720 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,845	3,339	3,510	5,494	3,511	6,532
1014720 43201	SUPPLIES-OFFICE	498	447	627	800	800	800
1014720 43240	SUPPLIES-OTHER	632	791	274	800	800	800
1014720 43260	SUPPLIES-REFUSE STICKERS	12,282	13,286	18,493	14,000	18,814	14,200
1014720 43501	UNIFORM RENTAL	769	1,599	1,165	1,200	1,200	800
1014720 44000	CONTRACT SERVICES	2,936	10,594	2,409	2,500	2,500	2,500
1014720 44060	CONTRACT SERV-STICKER TURN IN	715,743	726,495	743,193	760,000	760,000	798,000
1014720 44061	CONTRACT SERV-RET COMMISSION	33,735	32,705	30,254	33,600	33,600	33,200
1014720 44062	CONTRACT SERV-RECYCLING	2,607,569	2,824,063	2,796,737	3,050,891	3,050,891	3,159,930
1014720 47321	CAPITAL OUTLAY-\$500-\$4,999	1,133	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
	DEPT 4720 SOLID WASTE						
	DIV 4720 SOLID WASTE						
*	EXPENDITURE	3,525,463	3,774,733	3,761,861	4,039,988	4,044,215	4,204,402
**	SOLID WASTE	-277,869	-76,321	12,884	151,848	156,075	-239,470

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4721 CONVENIENCE SITES							
REVENUE							
1014721 38200	MISCELLANEOUS REVENUE	-152,617	-105,261	-141,854	-90,000	-90,000	-160,000
1014721 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-85,000	-85,000	-241,000
* REVENUE		-152,617	-105,261	-141,854	-175,000	-175,000	-401,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4721 CONVENIENCE SITES							
EXPENDITURE							
1014721 41002	FULLTIME SALARIES	380,727	426,019	414,178	476,490	481,880	499,549
1014721 41004	PARTTIME SALARIES	77,075	76,876	69,899	76,902	76,902	80,376
1014721 41005	LONGEVITY	2,610	2,775	1,840	2,715	2,715	1,955
1014721 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014721 41009	COMP TIME	0	82	0	0	0	0
1014721 41101	FICA	35,157	38,432	36,909	42,291	42,707	44,254
1014721 41102	NC RETIREMENT	43,739	52,109	53,667	61,825	62,525	68,413
1014721 41103	401K	14,129	17,220	16,802	19,886	20,160	19,539
1014721 41104	WORKERS COMPENSATION	13,104	14,332	13,610	15,599	15,758	16,710
1014721 41106	HEALTH INSURANCE	77,526	79,921	96,520	102,397	102,397	117,625
1014721 41107	DENTAL INSURANCE	5,951	5,939	7,194	7,633	7,633	8,771
1014721 41108	LIFE INSURANCE	215	210	230	259	259	271
1014721 41109	DISABILITY INSURANCE	387	340	368	393	393	428
1014721 42100	RENT	0	0	14,400	14,400	14,400	14,400
1014721 42200	TELEPHONE	8,238	9,476	8,725	9,950	9,950	9,371
1014721 42300	UTILITIES	15,675	16,124	16,908	16,000	17,200	18,000
1014721 42500	TRAVEL/TRAINING	0	0	63	250	250	250
1014721 42601	MAINT/REPAIR-BUILDING/GROUNDS	32,783	56,427	31,178	34,750	40,200	28,000
1014721 42602	MAINT/REPAIR-EQUIPMENT	2,461	1,959	1,496	2,500	2,500	2,500
1014721 42604	MAINT/REPAIR-HEAVY EQUIPMENT	23,045	24,261	21,228	25,000	25,000	25,000
1014721 42700	ADVERTISING	0	0	0	1,000	1,000	500
1014721 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0
1014721 43102	VEHICLE EXPENSE-COUNTY GARAGE	351	0	53	0	53	0
1014721 43111	GASOLINE	12,810	13,496	14,238	15,234	15,234	12,000
1014721 43240	SUPPLIES-OTHER	4,553	4,956	4,889	7,200	7,200	5,500
1014721 43501	UNIFORM RENTAL	14,848	15,942	9,508	16,600	16,600	14,500
1014721 44000	CONTRACT SERVICES	12,313	23,014	13,513	14,975	14,975	19,900

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4721 CONVENIENCE SITES							
EXPENDITURE							
1014721 44063	VEGETATION TIPPING FEES	42,195	44,891	47,407	44,000	51,000	48,000
1014721 44064	DEMOLITION TIPPING FEES	194,954	193,534	188,945	200,000	207,000	200,000
1014721 44066	BROWN GOODS TIPPING FEES	168,961	158,698	145,936	185,000	185,000	160,000
1014721 44067	CONTRACT SERV-CONV CTR HAULING	629,380	728,425	722,541	730,000	730,000	755,000
1014721 44068	CONTRACT SERV-LANDFILL MAINT	37,170	23,643	17,537	50,000	28,986	40,000
1014721 47301	CAPITAL OUTLAY-OVER \$5,000	104,682	184,596	84,589	85,000	85,000	91,000
1014721 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	44,245	75,942	40,468	33,000	40,750	182,500
1014721 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
1014721 48002	LEASE-PRINCIPAL	13,757	13,963	0	0	0	0
1014721 48012	LEASE-INTEREST	643	437	0	0	0	0
* EXPENDITURE		2,013,683	2,304,039	2,094,839	2,291,249	2,305,627	2,484,312
** CONVENIENCE SITES		1,861,065	2,198,778	1,952,985	2,116,249	2,130,627	2,083,312

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM							
REVENUE							
1014722 33311	NCDENR	-2,888	-5,478	0	-5,000	-5,000	-3,500
1014722 38201	SALES OF SURPLUS PROPERTY	-4,238	-974	-5,288	-2,000	-2,000	-4,000
* REVENUE		-7,126	-6,453	-5,288	-7,000	-7,000	-7,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM							
EXPENDITURE							
1014722 43240	SUPPLIES-OTHER	20,757	17,277	21,266	21,000	22,000	21,000
*	EXPENDITURE	20,757	17,277	21,266	21,000	22,000	21,000
**	ELECTRONIC MANAGEMENT PROGRAM	13,631	10,824	15,978	14,000	15,000	13,500
***	SOLID WASTE	1,596,826	2,133,281	1,981,846	2,282,097	2,301,702	1,857,342

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4730 SOIL CONSERVATION							
REVENUE							
1014730 33117	U.S. DEPT OF AGRICULTURE	0	0	0	0	0	0
1014730 33441	SOIL CONSERVATION-TECHNICIAN	-18,223	-3,693	-21,710	-21,710	-21,710	-21,710
1014730 33442	SOIL CONSERVATION-OPERATING	-3,600	0	-3,600	-3,600	-3,600	-3,600
1014730 33451	NEUSE RIVER BASIN TECH	0	0	0	0	0	0
* REVENUE		-21,823	-3,693	-25,310	-25,310	-25,310	-25,310

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4730 SOIL CONSERVATION							
EXPENDITURE							
1014730 41002	FULLTIME SALARIES	170,294	190,748	150,317	191,550	194,893	169,656
1014730 41005	LONGEVITY	1,475	1,700	975	1,750	1,750	1,200
1014730 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014730 41009	COMP TIME	0	177	0	0	0	0
1014730 41101	FICA	12,384	13,927	11,502	13,851	14,108	12,998
1014730 41102	NC RETIREMENT	19,599	23,404	19,517	24,937	25,369	23,306
1014730 41103	401K	4,492	5,684	6,047	5,683	5,851	6,880
1014730 41104	WORKERS COMPENSATION	4,319	4,786	3,365	4,828	4,870	3,869
1014730 41106	HEALTH INSURANCE	26,280	26,078	26,968	28,980	28,980	30,420
1014730 41107	DENTAL INSURANCE	1,944	1,938	2,010	2,160	2,160	2,268
1014730 41108	LIFE INSURANCE	62	65	64	69	69	69
1014730 41109	DISABILITY INSURANCE	111	99	97	105	105	105
1014730 41515	DUES & SUBSCRIPTIONS	749	749	875	875	875	925
1014730 42000	POSTAGE	186	158	52	200	200	200
1014730 42200	TELEPHONE	1,065	1,067	1,112	1,848	1,848	2,915
1014730 42500	TRAVEL/TRAINING	1,486	4,245	2,845	4,430	3,480	4,400
1014730 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,017	1,012	1,398	1,269	1,619	1,500
1014730 43102	VEHICLE EXPENSE-COUNTY GARAGE	469	135	2,140	3,663	2,998	4,355
1014730 43201	SUPPLIES-OFFICE	424	270	29	300	300	300
1014730 43203	SUPPLIES-CLEAN SWEEP	0	0	0	0	0	20,000
1014730 43240	SUPPLIES-OTHER	599	1,112	385	800	1,400	800
1014730 44000	CONTRACT SERVICES	199	338	144	300	300	300
1014730 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	34,275
1014730 47321	CAPITAL OUTLAY-\$500-\$4,999	0	4,183	0	0	0	3,550
* EXPENDITURE		247,153	281,874	229,840	287,598	291,175	324,291
** SOIL CONSERVATION		225,330	278,182	204,530	262,288	265,865	298,981

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4731 VOLUNTARY AG DISTRICT							
REVENUE							
1014731 34443	SVC FEES-VOLUNTARY AG DISTRICT	-76	-100	-150	-152	-152	-152
1014731 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-3,471	-3,471	-3,471
* REVENUE		-76	-100	-150	-3,623	-3,623	-3,623

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4731 VOLUNTARY AG DISTRICT							
EXPENDITURE							
1014731 43201	SUPPLIES-OFFICE	0	80	0	3,471	3,471	3,471
*	EXPENDITURE	0	80	0	3,471	3,471	3,471
**	VOLUNTARY AG DISTRICT	-76	-20	-150	-152	-152	-152

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4732 STREAM DEBRIS REMOVAL							
REVENUE							
1014732 33311	NCDENR	0	0	-89,942	0	-388,939	0
1014732 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		0	0	-89,942	0	-388,939	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4732 STREAM DEBRIS REMOVAL							
EXPENDITURE							
1014732 44000	CONTRACT SERVICES	151,125	133,320	397,776	180,000	568,939	180,000
*	EXPENDITURE	151,125	133,320	397,776	180,000	568,939	180,000
**	STREAM DEBRIS REMOVAL	151,125	133,320	307,834	180,000	180,000	180,000
***	SOIL CONSERVATION	376,379	411,482	512,214	442,136	445,713	478,829

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4740 COOPERATIVE EXTENSION							
REVENUE							
1014740 33301	STATE GRANT	0	0	0	0	0	0
1014740 33319	NC DEPARTMENT OF AGRICULTURE	0	0	0	0	0	0
1014740 33510	OTHER NON-PROFIT GRANT	-2,500	0	0	0	0	0
1014740 34933	INTRGOV FEES-RENTS - FEDERAL	-24,759	-61,372	-46,485	-50,711	-50,711	-50,711
1014740 38001	INTEREST ON LEASE	0	-4,440	0	0	0	0
1014740 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-50,000	-50,000	-150,000
1014740 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-27,259	-65,811	-46,485	-100,711	-100,711	-200,711

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4740 COOPERATIVE EXTENSION							
EXPENDITURE							
1014740 41515	DUES & SUBSCRIPTIONS	567	500	440	325	440	400
1014740 42000	POSTAGE	205	186	393	250	393	500
1014740 42200	TELEPHONE	4,568	4,648	5,113	5,000	6,214	2,203
1014740 42300	UTILITIES	18,673	19,484	20,204	19,000	21,600	19,000
1014740 42500	TRAVEL/TRAINING	200	35	264	500	490	500
1014740 42601	MAINT/REPAIR-BUILDING/GROUNDS	2,491	28,958	3,839	4,500	4,500	4,500
1014740 42602	MAINT/REPAIR-EQUIPMENT	508	1,490	1,623	2,000	2,000	0
1014740 43101	VEHICLE EXPENSE-FUEL AND OTHER	268	493	136	571	571	600
1014740 43102	VEHICLE EXPENSE-COUNTY GARAGE	85	43	159	1,831	1,831	0
1014740 43201	SUPPLIES-OFFICE	1,681	1,524	1,679	2,000	1,752	2,000
1014740 43207	SUPPLIES-JANITORIAL	605	582	679	700	700	700
1014740 43240	SUPPLIES-OTHER	2,995	3,709	2,976	3,000	3,000	3,000
1014740 44000	CONTRACT SERVICES	27,516	33,259	32,351	29,968	33,122	29,084
1014740 44050	CONTRACT EMPLOYEES	233,460	243,989	178,143	249,678	243,924	249,348
1014740 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1014740 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	16,945	0	6,319	50,000	50,000	150,000
1014740 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		310,767	338,899	254,317	369,323	370,537	461,835
** COOPERATIVE EXTENSION		283,508	273,088	207,832	268,612	269,826	261,124

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4741 CLEAN SWEEP							
REVENUE							
1014741 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4741 CLEAN SWEEP							
EXPENDITURE							
1014741 43240	SUPPLIES-OTHER	2,010	3,900	12,060	15,000	15,000	0
*	EXPENDITURE	2,010	3,900	12,060	15,000	15,000	0
**	CLEAN SWEEP	2,010	3,900	12,060	15,000	15,000	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4743 LIVESTOCK PROGRAM							
REVENUE							
1014743 34910	INTRGOV FEES-LIVESTOCK	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4743 LIVESTOCK PROGRAM							
EXPENDITURE							
1014743 43236	SUPPLIES-LIVESTOCK	1,000	775	157	1,000	1,000	1,000
*	EXPENDITURE	1,000	775	157	1,000	1,000	1,000
**	LIVESTOCK PROGRAM	1,000	775	157	1,000	1,000	1,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4744 4-H INTERNAL PROGRAMS							
REVENUE							
1014744 34012	CAMP FEES	0	0	0	0	0	0
1014744 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4744 4-H INTERNAL PROGRAMS							
EXPENDITURE							
1014744 42400	MEETING EXPENSES	0	0	0	0	0	0
1014744 43240	SUPPLIES-OTHER	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** 4-H INTERNAL PROGRAMS		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4745 4-H EXTERNAL PROGRAMS							
REVENUE							
1014745 34013	OUTSIDE CAMP FEES	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4740	COOPERATIVE EXTENSION						
DIV 4745	4-H EXTERNAL PROGRAMS						
	EXPENDITURE						
1014745 43308	EXTERNAL EVENT	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	4-H EXTERNAL PROGRAMS	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4746 EXPAND FOOD/NUTRITION EDU							
EXPENDITURE							
1014746 43240	SUPPLIES-OTHER	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	EXPAND FOOD/NUTRITION EDU	0	0	0	0	0	0
***	COOPERATIVE EXTENSION	287,517	278,763	221,050	285,612	286,826	263,124

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
REVENUE							
1014910 33101	CDBG	0	0	0	0	0	0
1014910 33301	STATE GRANT	0	-44,718	0	0	-200,000	0
1014910 34304	ZONING APPLICATION FEES	-225	-280	-100	-400	-400	-200
1014910 34408	SUBDIVISION FEE	-6,970	-9,500	-6,580	-9,000	-9,000	-7,500
1014910 34423	LAND USE REVIEW	-44,440	-45,160	-45,100	-42,000	-42,000	-45,000
1014910 34462	SVC FEES-PLNG:TALL STRCTR PRMT	-5,120	-6,045	-5,145	-7,300	-7,300	-4,500
1014910 34463	SVC FEES-PLNG:FLOOD DEV/DETERM	0	0	0	-1,000	-1,000	0
1014910 34466	STORMWATER FEES	0	0	0	0	0	-100,000
1014910 38213	RETURNED CHECK FEE	0	0	-35	0	0	0
1014910 39804	TRANSFER-WATER ADMIN FEE	0	0	-30,000	-30,000	-30,000	-30,000
* REVENUE		-56,755	-105,702	-86,960	-89,700	-289,700	-187,200

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
1014910 41001	BOARD MEMBER COMPENSATION	1,110	985	310	2,535	2,535	2,535
1014910 41002	FULLTIME SALARIES	483,966	600,683	517,795	651,912	661,958	661,308
1014910 41004	PARTTIME SALARIES	0	0	41,677	44,513	44,513	8,531
1014910 41005	LONGEVITY	3,230	3,350	2,565	3,470	3,470	2,880
1014910 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014910 41009	COMP TIME	0	716	0	0	0	0
1014910 41101	FICA	34,182	42,843	41,749	50,268	51,040	50,304
1014910 41102	NC RETIREMENT	55,589	73,477	67,126	84,550	85,849	90,600
1014910 41103	401K	17,483	28,908	24,763	31,495	32,000	31,849
1014910 41104	WORKERS COMPENSATION	1,661	2,060	5,951	2,400	2,499	5,898
1014910 41106	HEALTH INSURANCE	57,816	57,909	57,477	63,758	63,758	77,066
1014910 41107	DENTAL INSURANCE	4,277	4,361	4,974	4,754	4,754	6,503
1014910 41108	LIFE INSURANCE	136	161	158	178	178	201
1014910 41109	DISABILITY INSURANCE	244	245	240	268	268	303
1014910 41502	LEGAL SERVICES	0	0	0	0	0	0
1014910 41515	DUES & SUBSCRIPTIONS	385	510	1,062	570	1,135	1,488
1014910 41537	HAZARD MITIGATION PLAN UPDATE	10,000	21,510	34,989	35,000	35,000	35,000
1014910 42000	POSTAGE	1,217	1,308	1,414	1,400	1,550	1,400
1014910 42200	TELEPHONE	2,922	3,174	4,329	4,521	5,009	3,786
1014910 42500	TRAVEL/TRAINING	942	2,902	3,360	3,550	3,435	3,550
1014910 42700	ADVERTISING	1,016	633	595	1,700	760	2,200
1014910 43101	VEHICLE EXPENSE-FUEL AND OTHER	495	969	1,478	1,904	1,692	2,634
1014910 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,231	422	2,025	5,494	2,025	6,532
1014910 43201	SUPPLIES-OFFICE	985	1,019	1,066	1,200	1,200	1,200
1014910 43240	SUPPLIES-OTHER	1,471	1,791	3,102	4,550	3,872	5,520
1014910 43340	DRAINAGE DISTRICT	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
1014910 44000	CONTRACT SERVICES	88,508	47,245	252,408	6,770	556,770	12,657
1014910 47301	CAPITAL OUTLAY-OVER \$5,000	0	28,477	34,768	37,500	34,768	45,275
1014910 47321	CAPITAL OUTLAY-\$500-\$4,999	899	2,078	7,953	5,160	7,970	7,080
*	EXPENDITURE	769,763	927,734	1,113,333	1,049,420	1,608,008	1,066,300
**	PLANNING	713,008	822,032	1,026,373	959,720	1,318,308	879,100

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4911 E911 GIS/GPS							
REVENUE							
1014911 34414	STREET SIGNS	0	-780	0	-750	-750	-500
* REVENUE		0	-780	0	-750	-750	-500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4911 E911 GIS/GPS							
EXPENDITURE							
1014911 41002	FULLTIME SALARIES	54,702	61,777	58,557	60,925	60,925	63,640
1014911 41005	LONGEVITY	550	750	775	775	775	800
1014911 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014911 41009	COMP TIME	0	0	0	0	0	0
1014911 41101	FICA	4,138	4,643	4,461	4,569	4,569	4,835
1014911 41102	NC RETIREMENT	6,304	7,597	7,654	7,960	7,960	8,790
1014911 41103	401K	2,210	3,126	2,967	3,085	3,085	3,223
1014911 41104	WORKERS COMPENSATION	188	213	202	210	210	220
1014911 41106	HEALTH INSURANCE	8,760	9,204	9,258	9,660	9,660	10,140
1014911 41107	DENTAL INSURANCE	648	684	690	720	720	756
1014911 41108	LIFE INSURANCE	21	23	22	23	23	23
1014911 41109	DISABILITY INSURANCE	37	35	33	35	35	35
1014911 41515	DUES & SUBSCRIPTIONS	167	147	0	25	25	0
1014911 42500	TRAVEL/TRAINING	0	0	0	500	500	1,920
1014911 43230	SUPPLIES-SIGNS	9,874	20,820	21,019	20,000	25,000	35,000
1014911 44000	CONTRACT SERVICES	1,025	496	3,570	3,440	3,440	3,576
1014911 48002	LEASE-PRINCIPAL	2,751	2,814	0	0	0	0
1014911 48012	LEASE-INTEREST	72	26	0	0	0	0
* EXPENDITURE		91,446	112,354	109,206	111,927	116,927	132,958
** E911 GIS/GPS		91,446	111,574	109,206	111,177	116,177	132,458

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4912 HAZARD MITIGATION UPDATE							
REVENUE							
1014912 33111	FEMA	0	0	0	0	0	0
1014912 33426	EMERGENCY MANAGEMENT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4912 HAZARD MITIGATION UPDATE							
EXPENDITURE							
1014912 44000	CONTRACT SERVICES	0	0	0	0	0	0
1014912 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** HAZARD MITIGATION UPDATE		0	0	0	0	0	0
*** PLANNING		804,454	933,606	1,135,579	1,070,897	1,434,485	1,011,558

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT							
DIV 4920 ECONOMIC DEVELOPMENT							
REVENUE							
1014920 33301	STATE GRANT	0	0	-2,450,000	0	0	0
1014920 33321	NC DEPARTMENT OF COMMERCE	0	0	0	-620,000	-1,697,694	-1,697,694
1014920 33506	DUKE/PROGRESS ENERGY	0	0	0	-10,000	-10,000	-10,000
1014920 33511	CRAVEN 1 ALLIANCE	-100,000	0	-61,350	0	0	0
1014920 38001	INTEREST ON LEASE	-438	0	0	0	0	0
1014920 38210	PROPERTY RENTAL/LEASING	-3,103	0	-6,240	-3,360	-3,360	0
1014920 38219	FRC EAST	0	0	-88,666	0	-516,048	0
1014920 39802	TRANSFER-FROM RESERVE FUND 400	-31,003	0	0	-56,000	-187,150	-640,000
* REVENUE		-134,544	0	-2,606,256	-689,360	-2,414,252	-2,347,694

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT							
DIV 4920 ECONOMIC DEVELOPMENT							
EXPENDITURE							
1014920 41002	FULLTIME SALARIES	158,348	180,654	182,625	185,036	190,161	202,559
1014920 41005	LONGEVITY	475	500	525	525	525	750
1014920 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014920 41007	TRAVEL ALLOWANCE	1,200	1,200	1,154	1,201	1,201	2,400
1014920 41009	COMP TIME	0	0	0	0	0	0
1014920 41101	FICA	11,933	13,722	13,721	14,051	14,444	15,264
1014920 41102	NC RETIREMENT	18,122	22,010	23,626	23,938	24,600	27,732
1014920 41103	401K	6,353	9,058	9,158	9,279	9,537	10,167
1014920 41104	WORKERS COMPENSATION	544	620	627	636	655	696
1014920 41106	HEALTH INSURANCE	17,520	18,408	18,515	19,320	19,320	20,280
1014920 41107	DENTAL INSURANCE	1,296	1,368	1,380	1,440	1,440	1,512
1014920 41108	LIFE INSURANCE	41	46	44	46	46	46
1014920 41109	DISABILITY INSURANCE	74	70	67	70	70	70
1014920 41502	LEGAL SERVICES	8,543	3,164	4,603	7,000	7,000	7,000
1014920 41515	DUES & SUBSCRIPTIONS	60,377	61,430	61,680	11,269	61,681	16,094
1014920 42000	POSTAGE	26	0	3	100	48	100
1014920 42200	TELEPHONE	702	777	692	911	911	1,012
1014920 42500	TRAVEL/TRAINING	1,714	1,929	1,881	2,000	2,000	2,000
1014920 42503	TRVL TRAIN-EXP PROSPECT DEV	0	0	0	0	0	0
1014920 42700	ADVERTISING	344	0	0	100	100	100
1014920 43101	VEHICLE EXPENSE-FUEL AND OTHER	177	509	350	571	571	649
1014920 43102	VEHICLE EXPENSE-COUNTY GARAGE	92	1,030	105	1,831	1,831	2,177
1014920 43201	SUPPLIES-OFFICE	769	702	373	500	500	500
1014920 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1014920 43315	GRANTS	0	360,000	0	860,000	1,937,694	2,362,694
1014920 44000	CONTRACT SERVICES	19,905	75,757	158,913	111,300	242,450	20,300
1014920 44040	COPIER SERVICE	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT							
DIV 4920 ECONOMIC DEVELOPMENT							
EXPENDITURE							
1014920 44047	CONTRACT SERV-TECH BRIDGE	0	0	110,556	0	516,048	0
1014920 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1014920 44711	PERFORMANCE GRANT	0	0	0	0	0	0
1014920 47301	CAPITAL OUTLAY-OVER \$5,000	45,310	0	0	0	0	0
1014920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	263,404	0	0	0	0	0
1014920 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		617,270	752,954	590,598	1,251,124	3,032,833	2,694,102
** ECONOMIC DEVELOPMENT		482,725	752,954	-2,015,659	561,764	618,581	346,408
*** ECONOMIC DEVELOPMENT		482,725	752,954	-2,015,659	561,764	618,581	346,408

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5010 HEALTH							
DIV 5010 HEALTH ADMINISTRATION							
REVENUE							
1015010 33438	STATE HEALTH AID	-68,675	-68,675	-68,675	-68,675	-68,675	-68,675
1015010 38200	MISCELLANEOUS REVENUE	0	-61	0	0	0	0
1015010 38213	RETURNED CHECK FEE	0	0	0	0	0	0
1015010 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	-73,350	0
1015010 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0
* REVENUE		-68,675	-68,736	-68,675	-68,675	-142,025	-68,675

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5010 HEALTH							
DIV 5010 HEALTH ADMINISTRATION							
EXPENDITURE							
1015010 41001	BOARD MEMBER COMPENSATION	1,665	2,115	1,530	2,430	2,430	2,700
1015010 41002	FULLTIME SALARIES	677,705	786,659	727,201	769,035	777,016	819,431
1015010 41005	LONGEVITY	5,065	4,409	4,321	4,385	4,385	4,948
1015010 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015010 41009	COMP TIME	0	5,290	0	0	0	0
1015010 41101	FICA	48,580	56,363	52,218	55,151	55,767	59,297
1015010 41102	NC RETIREMENT	77,904	96,757	94,366	99,765	100,801	112,437
1015010 41103	401K	24,118	34,624	35,196	34,445	34,848	36,947
1015010 41104	WORKERS COMPENSATION	5,043	5,786	5,420	5,659	5,705	6,038
1015010 41106	HEALTH INSURANCE	101,684	110,739	109,130	118,223	118,223	124,098
1015010 41107	DENTAL INSURANCE	7,522	8,229	8,134	8,797	8,797	9,240
1015010 41108	LIFE INSURANCE	240	275	257	262	262	262
1015010 41109	DISABILITY INSURANCE	429	420	393	410	410	409
1015010 41200	UNEMPLOYMENT	0	0	0	3,000	3,000	3,000
1015010 41501	AUDIT SERVICES	818	740	202	900	900	900
1015010 41515	DUES & SUBSCRIPTIONS	5,058	5,022	5,060	5,500	5,500	5,550
1015010 41525	CONTRACT LAB DIRECTOR	36,000	36,000	36,000	36,000	36,000	36,000
1015010 42000	POSTAGE	872	1,210	1,398	2,000	2,000	2,000
1015010 42200	TELEPHONE	5,498	5,593	14,183	6,688	16,900	20,687
1015010 42300	UTILITIES	16,366	16,294	13,482	20,000	15,000	16,500
1015010 42400	MEETING EXPENSES	933	1,169	1,508	1,600	1,600	1,600
1015010 42500	TRAVEL/TRAINING	2,227	2,986	3,312	3,400	3,400	3,400
1015010 42601	MAINT/REPAIR-BUILDING/GROUNDS	104,542	41,094	21,157	27,500	29,600	66,100
1015010 42602	MAINT/REPAIR-EQUIPMENT	12,921	13,108	7,412	11,900	11,900	5,000
1015010 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	560	268	508	508	468
1015010 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,224	1,659	5,957	10,988	10,988	13,064
1015010 43111	GASOLINE	1,076	718	1,355	1,396	1,396	1,100

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5010 HEALTH							
DIV 5010 HEALTH ADMINISTRATION							
EXPENDITURE							
1015010 43112	COST ALLOCATION-HEALTH DEPTS	-80,135	-123,778	0	0	0	0
1015010 43201	SUPPLIES-OFFICE	571	686	1,151	700	1,300	700
1015010 43207	SUPPLIES-JANITORIAL	2,725	2,611	2,746	3,000	3,000	3,000
1015010 43240	SUPPLIES-OTHER	5,698	5,242	1,333	2,500	2,500	2,500
1015010 43302	REFUNDS	0	0	0	0	0	0
1015010 43502	UNIFORM PURCHASE	235	0	0	0	0	0
1015010 44000	CONTRACT SERVICES	81,825	105,599	126,217	145,066	143,091	171,554
1015010 44600	INSURANCE	9,023	11,215	11,702	12,350	12,350	13,700
1015010 47301	CAPITAL OUTLAY-OVER \$5,000	0	50,195	28,000	26,119	35,094	0
1015010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	14,581	7,281	0	0	60,000	0
1015010 47321	CAPITAL OUTLAY-\$500-\$4,999	17,263	25,773	519	0	600	0
1015010 48002	LEASE-PRINCIPAL	4,234	4,227	0	0	0	0
1015010 48012	LEASE-INTEREST	242	249	0	0	0	0
* EXPENDITURE		1,193,752	1,327,118	1,321,126	1,419,677	1,505,271	1,542,630
** HEALTH ADMINISTRATION		1,125,077	1,258,381	1,252,451	1,351,002	1,363,246	1,473,955

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5010 HEALTH							
DIV 5011 HEALTH SAFETY PROGRAM							
EXPENDITURE							
1015011 41009	COMP TIME	0	0	0	0	0	0
1015011 42500	TRAVEL/TRAINING	175	240	475	500	500	500
1015011 43240	SUPPLIES-OTHER	324	253	240	500	500	500
* EXPENDITURE		499	493	715	1,000	1,000	1,000
** HEALTH SAFETY PROGRAM		499	493	715	1,000	1,000	1,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5010 HEALTH							
DIV 5012 EMERGENCY PREPAREDNESS							
REVENUE							
1015012 33301	STATE GRANT	-71,356	-345,644	-35,794	-39,524	-39,524	-39,524
1015012 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-71,356	-345,644	-35,794	-39,524	-39,524	-39,524

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5010 HEALTH							
DIV 5012 EMERGENCY PREPAREDNESS							
EXPENDITURE							
1015012 41002	FULLTIME SALARIES	2,113	2,271	2,282	2,375	2,375	2,481
1015012 41003	MERIT	0	0	0	0	0	0
1015012 41005	LONGEVITY	4	4	4	5	5	5
1015012 41009	COMP TIME	0	0	0	0	0	0
1015012 41101	FICA	125	126	129	136	136	143
1015012 41102	NC RETIREMENT	242	276	295	308	308	340
1015012 41103	401K	85	114	114	122	122	127
1015012 41104	WORKERS COMPENSATION	9	9	9	11	11	12
1015012 41106	HEALTH INSURANCE	88	92	93	98	98	103
1015012 41107	DENTAL INSURANCE	6	7	7	9	9	9
1015012 41108	LIFE INSURANCE	0	0	0	1	1	1
1015012 41109	DISABILITY INSURANCE	0	0	0	1	1	1
1015012 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0
1015012 42000	POSTAGE	0	0	0	0	0	0
1015012 42500	TRAVEL/TRAINING	0	1,000	994	1,000	1,000	1,000
1015012 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	0	0
1015012 42700	ADVERTISING	0	0	0	0	0	0
1015012 43111	GASOLINE	50	50	58	63	63	0
1015012 43112	COST ALLOCATION-HEALTH DEPTS	0	241,500	0	0	0	0
1015012 43207	SUPPLIES-JANITORIAL	0	0	0	0	0	0
1015012 43208	SUPPLIES-MEDICAL	3,634	2,226	0	0	0	0
1015012 43240	SUPPLIES-OTHER	3,783	1,492	1,104	2,915	2,915	2,822
1015012 44000	CONTRACT SERVICES	30,384	50,004	31,971	32,480	32,480	32,480
1015012 44050	CONTRACT EMPLOYEES	4,951	32,700	0	0	0	0
1015012 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5010 HEALTH							
DIV 5012 EMERGENCY PREPAREDNESS							
EXPENDITURE							
1015012 47321	CAPITAL OUTLAY-\$500-\$4,999	0	5,903	0	0	0	0
*	EXPENDITURE	45,473	337,775	37,061	39,524	39,524	39,524
**	EMERGENCY PREPAREDNESS	-25,883	-7,869	1,267	0	0	0
***	HEALTH	1,099,693	1,251,005	1,254,434	1,352,002	1,364,246	1,474,955

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5020 LAB AND HEALTH EDUCATION							
DIV 5020 LAB AND HEALTH EDUCATION							
REVENUE							
1015020 33002	HEALTH MEDICAID COST SETTLE	-3,067	-5,739	-7,210	-4,652	-4,652	0
1015020 34101	1ST PARTY-PREGNANCY	-504	-681	-428	-750	-750	-500
1015020 34111	1ST PARTY-LAB	0	0	0	0	0	0
1015020 34206	3RD PARTY-PREGNANCY TEST	-351	-380	-256	-350	-350	-300
1015020 34445	SVC FEES-LAB-CAMP SEAGULL FEES	-1,900	0	0	0	0	0
1015020 34713	TITLE XIX MA-PREGNANCY	-2,698	-2,302	-1,318	-2,500	-2,500	-1,200
1015020 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-67,340	0
* REVENUE		-8,519	-9,101	-9,212	-8,252	-75,592	-2,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5020 LAB AND HEALTH EDUCATION							
DIV 5020 LAB AND HEALTH EDUCATION							
EXPENDITURE							
1015020 41002	FULLTIME SALARIES	122,735	119,800	158,890	169,838	171,783	183,183
1015020 41004	PARTTIME SALARIES	0	0	0	0	0	0
1015020 41005	LONGEVITY	925	200	225	225	225	250
1015020 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015020 41009	COMP TIME	0	0	0	0	0	0
1015020 41101	FICA	8,984	8,673	11,397	12,486	12,635	13,214
1015020 41102	NC RETIREMENT	14,110	14,580	20,526	21,939	22,191	25,022
1015020 41103	401K	4,946	5,607	7,601	8,131	8,229	8,773
1015020 41104	WORKERS COMPENSATION	3,487	3,384	4,487	3,915	3,972	5,174
1015020 41106	HEALTH INSURANCE	17,155	20,326	31,596	33,810	33,810	35,490
1015020 41107	DENTAL INSURANCE	1,269	1,511	2,355	2,484	2,484	2,646
1015020 41108	LIFE INSURANCE	40	50	74	80	80	80
1015020 41109	DISABILITY INSURANCE	72	77	114	122	122	122
1015020 41515	DUES & SUBSCRIPTIONS	1,500	4,837	1,665	2,988	2,988	7,078
1015020 42500	TRAVEL/TRAINING	0	593	560	1,000	1,000	750
1015020 42602	MAINT/REPAIR-EQUIPMENT	2,303	2,500	2,050	3,000	3,000	3,000
1015020 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	78
1015020 43111	GASOLINE	50	50	127	127	127	250
1015020 43112	COST ALLOCATION-HEALTH DEPTS	0	-7,000	0	0	0	0
1015020 43201	SUPPLIES-OFFICE	202	187	4	300	300	300
1015020 43208	SUPPLIES-MEDICAL	22,933	24,509	33,816	25,500	39,050	30,000
1015020 43240	SUPPLIES-OTHER	1,249	648	1,902	3,260	3,260	2,000
1015020 44000	CONTRACT SERVICES	12,401	15,538	15,944	20,005	20,005	26,735
1015020 44600	INSURANCE	3,425	4,023	4,987	5,070	5,070	5,900
1015020 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	6,417	0	48,000	0
1015020 47321	CAPITAL OUTLAY-\$500-\$4,999	2,585	4,900	13,854	8,755	14,545	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
	DEPT 5020 LAB AND HEALTH EDUCATION						
	DIV 5020 LAB AND HEALTH EDUCATION						
*	EXPENDITURE	220,373	224,992	318,591	323,035	392,876	350,045
**	LAB AND HEALTH EDUCATION	211,854	215,891	309,379	314,783	317,284	348,045
***	LAB AND HEALTH EDUCATION	211,854	215,891	309,379	314,783	317,284	348,045

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT							
DIV 5030 MOBILE DENTAL UNIT							
REVENUE							
1015030 33002	HEALTH MEDICAID COST SETTLE	-140,325	-324,823	0	-200,000	-200,000	-200,000
1015030 33438	STATE HEALTH AID	0	0	-4,763	-5,375	-5,375	0
1015030 34104	1ST PARTY-DENTAL	-10,539	-7,327	-8,192	-8,000	-8,000	-8,000
1015030 34207	3RD PARTY-DENTAL	-1,649	-466	0	-1,000	-1,000	-1,000
1015030 34707	TITLE XIX MA-MEDICAID	-427,265	-430,427	-415,364	-450,000	-450,000	-440,000
1015030 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0
1015030 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	-13,105	0
1015030 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0
* REVENUE		-579,777	-763,042	-428,318	-664,375	-677,480	-649,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT							
DIV 5030 MOBILE DENTAL UNIT							
EXPENDITURE							
1015030 41002	FULLTIME SALARIES	47,256	53,328	51,219	52,936	53,325	56,617
1015030 41003	MERIT	0	0	0	550	58	575
1015030 41005	LONGEVITY	750	775	800	800	800	825
1015030 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015030 41101	FICA	3,673	4,132	3,972	4,104	4,134	4,387
1015030 41102	NC RETIREMENT	5,477	6,574	6,710	6,932	6,983	7,835
1015030 41103	401K	1,920	2,705	2,601	2,687	2,707	2,873
1015030 41104	WORKERS COMPENSATION	197	222	213	221	223	236
1015030 41106	HEALTH INSURANCE	8,760	9,204	9,258	9,660	9,660	10,140
1015030 41107	DENTAL INSURANCE	648	684	690	720	720	756
1015030 41108	LIFE INSURANCE	21	23	22	23	23	23
1015030 41109	DISABILITY INSURANCE	37	35	33	35	35	35
1015030 41501	AUDIT SERVICES	247	226	62	275	62	325
1015030 41515	DUES & SUBSCRIPTIONS	1,060	1,208	618	1,450	1,450	1,450
1015030 42000	POSTAGE	300	400	473	400	650	650
1015030 42200	TELEPHONE	1,829	1,836	1,641	2,040	2,040	1,056
1015030 42500	TRAVEL/TRAINING	0	0	0	250	250	250
1015030 42502	TRAVEL/TRAINING-MILEAGE	640	566	405	750	750	750
1015030 42602	MAINT/REPAIR-EQUIPMENT	2,096	5,239	2,586	4,000	4,000	4,000
1015030 43101	VEHICLE EXPENSE-FUEL AND OTHER	229	152	0	1,079	850	1,106
1015030 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,205	154	160	3,663	3,663	4,355
1015030 43111	GASOLINE	267	300	532	381	610	400
1015030 43112	COST ALLOCATION-HEALTH DEPTS	0	-3,500	0	0	0	0
1015030 43208	SUPPLIES-MEDICAL	35,875	41,953	32,505	35,000	35,000	36,000
1015030 43240	SUPPLIES-OTHER	3,102	3,918	4,801	3,500	4,850	3,500
1015030 43502	UNIFORM PURCHASE	0	287	312	350	312	350
1015030 44000	CONTRACT SERVICES	3,640	6,592	6,330	7,430	6,630	7,905

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT							
DIV 5030 MOBILE DENTAL UNIT							
EXPENDITURE							
1015030 44048	MOVING EXPENSES	9,000	11,500	12,600	10,000	13,200	12,000
1015030 44050	CONTRACT EMPLOYEES	191,320	218,884	210,288	225,072	222,772	228,144
1015030 44051	CONTRACT EMPLOYEE BONUS	144,107	94,067	159,330	198,304	196,178	257,497
1015030 44069	CONTRACT SERV-ELECTRNC BILLING	1,046	1,118	1,800	1,100	1,800	1,800
1015030 44600	INSURANCE	493	667	1,017	1,040	1,017	1,040
1015030 47301	CAPITAL OUTLAY-OVER \$5,000	0	7,410	7,150	0	7,275	0
1015030 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1015030 47321	CAPITAL OUTLAY-\$500-\$4,999	4,542	7,858	10,668	5,375	11,205	0
1015030 49702	TRNSFER TO CAPTL RESERVE FUND	0	22,825	0	42,124	42,124	0
* EXPENDITURE		469,739	501,340	528,793	622,251	635,356	646,880
** MOBILE DENTAL UNIT		-110,038	-261,702	100,475	-42,124	-42,124	-2,120
*** MOBILE DENTAL UNIT		-110,038	-261,702	100,475	-42,124	-42,124	-2,120

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5040 MATERNITY							
DIV 5040 MATERNITY							
REVENUE							
1015040 33002	HEALTH MEDICAID COST SETTLE	-539,336	-505,330	-418,939	-550,000	-550,000	-616,000
1015040 33301	STATE GRANT	0	0	0	0	0	0
1015040 33412	MATERNITY	-154,075	-154,075	-141,235	-154,075	-154,075	-154,075
1015040 33438	STATE HEALTH AID	-13,469	-13,469	-13,469	-13,469	-13,469	-13,469
1015040 34110	1ST PARTY-MATERNITY	-3,900	-4,866	-3,539	-7,500	-7,500	-7,500
1015040 34114	1ST PARTY-COLLECT-MATERNITY	-1,890	-3,763	-5,103	-2,500	-2,500	-3,059
1015040 34204	3RD PARTY-INSURANCE	-35,362	-31,472	-33,530	-45,000	-45,000	-50,000
1015040 34704	TITLE XIX MA-MATERNITY	-472,642	-409,250	-338,808	-485,263	-485,263	-494,942
1015040 38200	MISCELLANEOUS REVENUE	-7,580	-5,685	-5,685	-5,685	-5,685	-5,685
1015040 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-24,400	0
* REVENUE		-1,228,254	-1,127,909	-960,309	-1,263,492	-1,287,892	-1,344,730

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5040 MATERNITY							
DIV 5040 MATERNITY							
EXPENDITURE							
1015040 41002	FULLTIME SALARIES	673,394	706,786	634,994	754,836	758,841	803,504
1015040 41003	MERIT	0	0	0	6,000	883	6,500
1015040 41004	PARTTIME SALARIES	0	0	0	13,656	13,656	14,272
1015040 41005	LONGEVITY	2,835	2,017	1,717	2,118	2,118	1,848
1015040 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015040 41009	COMP TIME	0	245	0	0	0	0
1015040 41101	FICA	50,559	52,892	47,322	57,643	57,954	61,287
1015040 41102	NC RETIREMENT	77,158	86,150	82,136	97,648	98,168	109,849
1015040 41103	401K	24,880	31,055	28,592	35,293	35,497	34,444
1015040 41104	WORKERS COMPENSATION	14,948	15,793	13,744	15,692	15,769	18,181
1015040 41106	HEALTH INSURANCE	118,527	117,213	106,513	132,913	132,913	140,025
1015040 41107	DENTAL INSURANCE	8,768	8,711	7,939	9,899	9,899	10,430
1015040 41108	LIFE INSURANCE	278	288	248	303	303	301
1015040 41109	DISABILITY INSURANCE	501	443	385	469	469	472
1015040 41501	AUDIT SERVICES	727	658	180	800	356	250
1015040 41515	DUES & SUBSCRIPTIONS	705	1,583	1,169	3,508	3,508	3,533
1015040 41521	CONTRACT PHYSICIANS	10,200	15,000	18,600	25,200	22,700	25,200
1015040 42000	POSTAGE	298	638	474	600	600	600
1015040 42200	TELEPHONE	840	668	1,562	900	1,859	1,406
1015040 42300	UTILITIES	15,933	16,294	13,482	17,000	17,000	17,000
1015040 42500	TRAVEL/TRAINING	1,185	721	878	1,500	1,500	1,500
1015040 42700	ADVERTISING	0	0	0	0	0	0
1015040 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	168	0	0	0	78
1015040 43102	VEHICLE EXPENSE-COUNTY GARAGE	262	176	53	1,831	1,831	2,177
1015040 43111	GASOLINE	100	200	123	279	279	275
1015040 43112	COST ALLOCATION-HEALTH DEPTS	-4,749	-52,490	-25,563	0	0	0
1015040 43201	SUPPLIES-OFFICE	477	391	676	700	700	700

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5040 MATERNITY							
DIV 5040 MATERNITY							
EXPENDITURE							
1015040 43205	SUPPLIES-PRESCRIPTION DRUGS	4,426	3,068	1,808	4,500	4,500	4,500
1015040 43206	SUPPLIES-NON RX DRUGS	90	0	93	100	100	100
1015040 43207	SUPPLIES-JANITORIAL	600	600	600	600	600	600
1015040 43208	SUPPLIES-MEDICAL	9,950	6,793	7,689	10,000	10,000	10,000
1015040 43240	SUPPLIES-OTHER	5,427	5,935	5,482	5,710	6,010	5,769
1015040 43242	SUPPLIES-LAB	9,866	10,481	12,815	11,000	13,000	13,000
1015040 44000	CONTRACT SERVICES	32,610	31,496	29,267	34,904	34,904	36,792
1015040 44050	CONTRACT EMPLOYEES	18,592	0	5,040	5,040	5,040	5,141
1015040 44600	INSURANCE	5,263	6,613	8,114	7,670	8,114	9,000
1015040 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	5,868	0	10,600	0
1015040 47321	CAPITAL OUTLAY-\$500-\$4,999	8,159	2,534	14,287	5,180	18,680	5,996
* EXPENDITURE		1,092,809	1,073,116	1,026,287	1,263,492	1,288,351	1,344,730
** MATERNITY		-135,445	-54,794	65,979	0	459	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5040 MATERNITY							
DIV 5041 PREGNANCY CARE MANAGEMENT							
REVENUE							
1015041 34700	TITLE XIX MA-BABY LOVE	-274,260	-325,402	-304,034	-289,633	-289,633	-309,240
* REVENUE		-274,260	-325,402	-304,034	-289,633	-289,633	-309,240

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5040 MATERNITY							
DIV 5041 PREGNANCY CARE MANAGEMENT							
EXPENDITURE							
1015041 41002	FULLTIME SALARIES	148,248	157,044	148,925	154,743	154,979	162,706
1015041 41003	MERIT	0	0	0	3,000	2,700	3,000
1015041 41005	LONGEVITY	425	450	475	475	475	700
1015041 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015041 41009	COMP TIME	0	1	0	0	0	0
1015041 41101	FICA	10,570	11,599	10,996	11,399	11,418	12,033
1015041 41102	NC RETIREMENT	16,964	19,136	19,273	20,024	20,055	22,289
1015041 41103	401K	3,233	3,150	2,988	3,105	3,117	3,268
1015041 41104	WORKERS COMPENSATION	610	646	612	638	640	670
1015041 41106	HEALTH INSURANCE	22,886	24,851	24,995	26,082	26,082	27,378
1015041 41107	DENTAL INSURANCE	1,693	1,847	1,863	1,944	1,944	2,041
1015041 41108	LIFE INSURANCE	54	62	59	62	62	62
1015041 41109	DISABILITY INSURANCE	97	94	90	94	94	94
1015041 41501	AUDIT SERVICES	227	205	56	250	250	150
1015041 42000	POSTAGE	34	53	124	200	200	200
1015041 42200	TELEPHONE	1,124	684	155	1,100	1,100	236
1015041 42500	TRAVEL/TRAINING	24	444	371	500	500	500
1015041 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0
1015041 43111	GASOLINE	168	150	139	317	317	300
1015041 43201	SUPPLIES-OFFICE	83	12	104	200	200	200
1015041 43207	SUPPLIES-JANITORIAL	183	119	200	200	200	200
1015041 43240	SUPPLIES-OTHER	746	488	434	800	800	800
1015041 44000	CONTRACT SERVICES	796	1,424	1,234	1,620	1,620	1,680
1015041 44050	CONTRACT EMPLOYEES	28,993	31,440	45,928	62,880	62,880	62,880
1015041 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	7,853
* EXPENDITURE		237,156	253,895	259,021	289,633	289,633	309,240
** PREGNANCY CARE MANAGEMENT		-37,104	-71,507	-45,013	0	0	0

PROJ: 20251
6/17/2024

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

*** MATERNITY

-172,549	-126,301	20,965	0	459	0
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**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5050 CHILD HEALTH							
REVENUE							
1015050 33002	HEALTH MEDICAID COST SETTLE	-290,221	-290,474	-226,731	-200,000	-200,000	-220,000
1015050 33113	FQHC	-282,000	-258,000	-232,000	-232,000	-232,000	-240,000
1015050 33301	STATE GRANT	-46,303	0	-4,119	0	-8,348	0
1015050 33404	CHILD HEALTH	-24,667	-24,667	-24,585	-24,794	-24,794	-24,667
1015050 33438	STATE HEALTH AID	-10,950	-10,950	-11,562	-10,950	-10,950	-10,950
1015050 34106	1ST PARTY-CHILD HLTH	-7,066	-7,948	-5,687	-11,500	-11,500	-11,500
1015050 34115	1ST PARTY-COLLECT-CHILD HEALTH	-4,214	-4,936	-5,223	-6,000	-6,000	-6,000
1015050 34202	3RD PARTY-CHILD HEALTH INS	-40,448	-47,629	-40,136	-73,000	-73,000	-73,116
1015050 34706	TITLE XIX MA-CHILD HLTH	-150,251	-185,224	-143,281	-182,000	-182,000	-191,000
1015050 34710	TITLE XIX MA-EPSDT	-147,601	-132,099	-118,238	-149,598	-149,598	-186,000
1015050 34712	TITLE XIX MA-CAROLINA ACC	-255,490	-152,785	-155,608	-181,596	-181,596	-201,000
1015050 38200	MISCELLANEOUS REVENUE	-15,000	-15,000	-7,500	-15,000	-15,000	-18,000
1015050 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-800	0
* REVENUE		-1,274,211	-1,129,711	-974,669	-1,086,438	-1,095,586	-1,182,233

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5050 CHILD HEALTH							
EXPENDITURE							
1015050 41002	FULLTIME SALARIES	406,565	470,749	445,163	491,899	501,200	531,702
1015050 41003	MERIT	0	0	0	6,000	1,192	6,500
1015050 41005	LONGEVITY	3,686	3,642	3,099	3,100	3,100	3,451
1015050 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015050 41009	COMP TIME	0	2,696	0	0	0	0
1015050 41101	FICA	30,520	35,751	33,288	37,183	37,898	40,081
1015050 41102	NC RETIREMENT	46,810	57,966	57,826	63,861	65,064	73,001
1015050 41103	401K	14,015	19,471	19,228	20,104	20,572	21,962
1015050 41104	WORKERS COMPENSATION	5,336	6,553	5,772	6,811	6,866	7,232
1015050 41106	HEALTH INSURANCE	83,384	89,340	90,571	92,645	93,953	109,924
1015050 41107	DENTAL INSURANCE	6,168	6,639	6,751	6,910	7,008	8,198
1015050 41108	LIFE INSURANCE	196	219	210	227	230	251
1015050 41109	DISABILITY INSURANCE	352	338	326	342	347	385
1015050 41501	AUDIT SERVICES	795	718	197	875	875	300
1015050 41515	DUES & SUBSCRIPTIONS	180	1,243	1,223	3,233	3,233	3,233
1015050 41521	CONTRACT PHYSICIANS	25,000	25,000	25,000	25,000	25,000	25,000
1015050 42000	POSTAGE	1,469	762	1,671	2,000	2,000	1,000
1015050 42200	TELEPHONE	2,207	1,034	1,442	1,900	1,900	2,728
1015050 42300	UTILITIES	14,114	14,483	11,984	14,000	14,000	14,000
1015050 42500	TRAVEL/TRAINING	3,462	1,951	2,696	3,500	3,500	2,000
1015050 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0
1015050 42602	MAINT/REPAIR-EQUIPMENT	555	1,018	772	1,300	1,300	1,300
1015050 42700	ADVERTISING	169	100	100	300	300	0
1015050 43102	VEHICLE EXPENSE-COUNTY GARAGE	313	1,110	284	1,831	1,831	2,177
1015050 43111	GASOLINE	250	250	225	317	317	317
1015050 43112	COST ALLOCATION-HEALTH DEPTS	-11,514	-60,252	-11,804	0	-5,000	0
1015050 43201	SUPPLIES-OFFICE	536	828	544	800	800	600

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5050 CHILD HEALTH							
EXPENDITURE							
1015050 43205	SUPPLIES-PRESCRIPTION DRUGS	35,434	40,883	42,787	47,000	52,000	47,000
1015050 43206	SUPPLIES-NON RX DRUGS	400	362	394	400	400	400
1015050 43207	SUPPLIES-JANITORIAL	632	1,000	1,000	1,000	1,000	1,000
1015050 43208	SUPPLIES-MEDICAL	6,960	6,436	4,655	7,500	7,500	6,500
1015050 43240	SUPPLIES-OTHER	4,754	3,195	4,452	3,700	4,500	3,700
1015050 43242	SUPPLIES-LAB	10,984	9,964	11,234	11,500	11,500	11,500
1015050 44000	CONTRACT SERVICES	24,199	22,997	23,191	32,382	32,382	35,405
1015050 44050	CONTRACT EMPLOYEES	165,475	148,750	161,712	197,424	197,424	197,000
1015050 44600	INSURANCE	21,108	24,017	28,080	28,550	28,550	34,500
1015050 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1015050 47321	CAPITAL OUTLAY-\$500-\$4,999	7,547	7,089	1,194	1,280	1,280	1,499
* EXPENDITURE		912,060	946,300	975,264	1,114,874	1,124,022	1,193,846
** CHILD HEALTH		-362,151	-183,411	595	28,436	28,436	11,613

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5051 CARE COORDINATOR FOR CHILDREN							
REVENUE							
1015051 33431	CHILD SERVICE COORDINATION	-17,101	-15,090	-13,833	-15,090	-15,090	-15,090
1015051 34709	TITLE XIX MA-CHILD SER COOR	-181,427	-198,347	-181,740	-223,911	-223,911	-237,941
* REVENUE		-198,528	-213,437	-195,572	-239,001	-239,001	-253,031

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5051 CARE COORDINATOR FOR CHILDREN							
EXPENDITURE							
1015051 41002	FULLTIME SALARIES	119,245	132,556	128,458	132,458	133,680	140,266
1015051 41003	MERIT	0	0	0	2,500	957	2,500
1015051 41005	LONGEVITY	900	950	1,000	1,000	1,000	1,225
1015051 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015051 41009	COMP TIME	0	0	0	0	0	0
1015051 41101	FICA	8,810	9,849	9,534	9,828	9,922	10,426
1015051 41102	NC RETIREMENT	13,709	16,221	16,700	17,217	17,376	19,301
1015051 41103	401K	4,516	5,548	5,344	5,514	5,576	5,836
1015051 41104	WORKERS COMPENSATION	493	547	531	548	554	582
1015051 41106	HEALTH INSURANCE	19,820	21,169	21,292	22,218	22,218	23,322
1015051 41107	DENTAL INSURANCE	1,466	1,573	1,587	1,656	1,656	1,739
1015051 41108	LIFE INSURANCE	47	52	50	53	53	53
1015051 41109	DISABILITY INSURANCE	84	80	77	81	81	81
1015051 41501	AUDIT SERVICES	218	197	54	240	240	260
1015051 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0
1015051 42000	POSTAGE	135	118	162	250	250	250
1015051 42200	TELEPHONE	410	228	155	400	400	236
1015051 42500	TRAVEL/TRAINING	233	454	500	500	500	500
1015051 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50
1015051 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0
1015051 43111	GASOLINE	495	376	260	540	540	450
1015051 43201	SUPPLIES-OFFICE	211	85	228	300	300	250
1015051 43207	SUPPLIES-JANITORIAL	183	232	300	300	300	300
1015051 43240	SUPPLIES-OTHER	581	255	394	900	722	900
1015051 44000	CONTRACT SERVICES	1,330	1,324	1,507	1,940	1,940	1,940
1015051 44050	CONTRACT EMPLOYEES	14,584	31,440	37,728	37,728	37,728	37,728

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5051 CARE COORDINATOR FOR CHILDREN							
EXPENDITURE							
1015051 44600	INSURANCE	268	351	498	320	498	600
1015051 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	1,697	2,460	2,460	4,236
*	EXPENDITURE	187,737	223,607	228,055	239,001	239,001	253,031
**	CARE COORDINATOR FOR CHILDREN	-10,791	10,171	32,483	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5052 IMMUNIZATION							
REVENUE							
1015052 33439	IMUNIZATION ACTION PLAN	-37,858	-37,858	-37,858	-37,858	-37,858	-23,114
1015052 34711	TITLE XIX MA-IAP	-44,805	-40,032	-39,588	-60,000	-60,000	-60,660
* REVENUE		-82,663	-77,890	-77,446	-97,858	-97,858	-83,774

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5052 IMMUNIZATION							
EXPENDITURE							
1015052 41002	FULLTIME SALARIES	36,505	41,715	22,367	39,951	39,951	40,776
1015052 41003	MERIT	0	0	0	400	400	400
1015052 41005	LONGEVITY	0	0	0	0	0	0
1015052 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015052 41009	COMP TIME	0	0	0	0	0	0
1015052 41101	FICA	2,785	3,185	1,627	3,049	3,049	2,722
1015052 41102	NC RETIREMENT	4,165	5,068	2,885	5,154	5,154	5,562
1015052 41103	401K	1,460	2,086	1,118	1,998	1,998	2,040
1015052 41104	WORKERS COMPENSATION	1,029	1,176	631	1,127	1,127	1,150
1015052 41106	HEALTH INSURANCE	8,760	9,204	6,038	9,660	9,660	10,140
1015052 41107	DENTAL INSURANCE	648	684	450	720	720	756
1015052 41108	LIFE INSURANCE	21	23	14	23	23	23
1015052 41109	DISABILITY INSURANCE	37	35	22	35	35	35
1015052 41501	AUDIT SERVICES	112	101	28	120	53	50
1015052 42000	POSTAGE	0	1	100	100	100	100
1015052 42200	TELEPHONE	179	100	65	200	200	236
1015052 42500	TRAVEL/TRAINING	0	0	457	500	500	500
1015052 43208	SUPPLIES-MEDICAL	1,124	1,138	1,500	1,500	1,500	1,500
1015052 43240	SUPPLIES-OTHER	578	746	497	600	600	600
1015052 44000	CONTRACT SERVICES	3,014	3,090	2,900	3,150	3,150	4,338
1015052 44600	INSURANCE	116	153	216	150	217	250
* EXPENDITURE		60,535	68,504	40,914	68,437	68,437	71,178
** IMMUNIZATION		-22,128	-9,386	-36,532	-29,421	-29,421	-12,596

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5053 CHILD FATALITY							
EXPENDITURE							
1015053 42700	ADVERTISING	0	0	0	0	0	0
1015053 43240	SUPPLIES-OTHER	983	983	985	985	985	983
* EXPENDITURE		983	983	985	985	985	983
** CHILD FATALITY		983	983	985	985	985	983

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5054 CHILD HEALTH HAVELOCK							
REVENUE							
1015054 33002	HEALTH MEDICAID COST SETTLE	0	0	0	0	0	-90,000
1015054 33113	FQHC	-390,000	-414,000	-440,000	-440,000	-440,000	-430,000
1015054 33301	STATE GRANT	0	0	0	0	-14,324	0
1015054 34106	1ST PARTY-CHILD HLTH	-4,156	-2,834	-3,701	-4,500	-4,500	-4,500
1015054 34115	1ST PARTY-COLLECT-CHILD HEALTH	-1,645	-1,583	-1,682	-2,500	-2,500	-2,500
1015054 34202	3RD PARTY-CHILD HEALTH INS	-14,479	-11,468	-16,605	-28,219	-28,219	-28,219
1015054 34706	TITLE XIX MA-CHILD HLTH	-30,483	-40,927	-38,839	-49,454	-49,454	-49,462
1015054 34710	TITLE XIX MA-EPSDT	-32,657	-23,486	-21,436	-46,000	-46,000	-52,905
1015054 34711	TITLE XIX MA-IAP	-5,090	-5,654	-3,935	-8,000	-8,000	-8,000
1015054 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-478,511	-499,951	-526,198	-578,673	-592,997	-665,586

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5054 CHILD HEALTH HAVELOCK							
EXPENDITURE							
1015054 41002	FULLTIME SALARIES	335,832	349,512	342,080	348,474	362,334	389,162
1015054 41003	MERIT	0	0	0	6,500	461	8,000
1015054 41005	LONGEVITY	1,465	1,463	1,641	1,643	1,643	1,779
1015054 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015054 41009	COMP TIME	0	1,150	0	0	0	0
1015054 41101	FICA	24,533	25,385	24,847	25,208	26,273	28,353
1015054 41102	NC RETIREMENT	38,486	42,783	44,340	45,164	46,956	53,322
1015054 41103	401K	13,177	16,112	16,344	16,195	16,891	17,582
1015054 41104	WORKERS COMPENSATION	5,679	5,467	5,407	5,545	5,668	6,042
1015054 41106	HEALTH INSURANCE	38,216	36,279	39,022	35,258	37,874	47,150
1015054 41107	DENTAL INSURANCE	2,827	2,696	2,909	2,627	2,822	3,514
1015054 41108	LIFE INSURANCE	99	101	102	91	97	113
1015054 41109	DISABILITY INSURANCE	179	154	156	140	150	174
1015054 41501	AUDIT SERVICES	0	0	45	200	200	100
1015054 41515	DUES & SUBSCRIPTIONS	907	926	375	1,775	1,775	1,775
1015054 41526	PHARMACY SERVICES	0	0	0	0	0	0
1015054 42000	POSTAGE	109	362	300	300	300	500
1015054 42100	RENT	1,062	0	17,856	17,857	17,857	18,393
1015054 42200	TELEPHONE	1,708	1,824	2,312	1,800	2,953	2,490
1015054 42300	UTILITIES	2,939	3,596	3,766	3,200	4,200	3,600
1015054 42400	MEETING EXPENSES	0	0	0	0	0	0
1015054 42500	TRAVEL/TRAINING	20	0	400	800	800	800
1015054 42502	TRAVEL/TRAINING-MILEAGE	0	23	0	100	100	100
1015054 42601	MAINT/REPAIR-BUILDING/GROUNDS	6	0	210	300	300	300
1015054 42602	MAINT/REPAIR-EQUIPMENT	0	335	772	800	800	800
1015054 42700	ADVERTISING	0	0	0	250	250	250
1015054 43111	GASOLINE	150	150	175	190	190	200

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5054 CHILD HEALTH HAVELOCK							
EXPENDITURE							
1015054 43112	COST ALLOCATION-HEALTH DEPTS	-21,522	-71,018	-14,329	0	-5,000	0
1015054 43201	SUPPLIES-OFFICE	204	83	290	300	300	300
1015054 43205	SUPPLIES-PRESCRIPTION DRUGS	10,956	14,136	21,816	18,625	23,625	25,000
1015054 43206	SUPPLIES-NON RX DRUGS	98	47	45	100	100	300
1015054 43207	SUPPLIES-JANITORIAL	766	822	750	750	750	750
1015054 43208	SUPPLIES-MEDICAL	2,920	4,701	3,068	4,000	4,000	4,000
1015054 43240	SUPPLIES-OTHER	1,010	1,540	1,043	1,060	1,060	1,200
1015054 43242	SUPPLIES-LAB	6,390	6,309	6,410	6,500	6,500	6,500
1015054 44000	CONTRACT SERVICES	18,487	20,615	22,877	29,121	28,121	38,037
1015054 44600	INSURANCE	3,635	3,608	3,792	3,800	3,800	5,000
1015054 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1015054 47321	CAPITAL OUTLAY-\$500-\$4,999	0	2,927	0	0	0	0
1015054 48002	LEASE-PRINCIPAL	25,407	16,151	0	0	0	0
1015054 48012	LEASE-INTEREST	1,405	1,185	0	0	0	0
* EXPENDITURE		517,151	489,423	548,821	578,673	594,150	665,586
** CHILD HEALTH HAVELOCK		38,640	-10,528	22,623	0	1,153	0
*** CHILD HEALTH		-355,446	-192,171	20,154	0	1,153	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5060 WIC							
DIV 5060 WIC ADMINISTRATION							
REVENUE							
1015060 33406	WIC ADMINISTRATION	-50,361	-16,819	-20,055	-23,803	-23,803	-24,251
* REVENUE		-50,361	-16,819	-20,055	-23,803	-23,803	-24,251

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5060 WIC							
DIV 5060 WIC ADMINISTRATION							
EXPENDITURE							
1015060 41002	FULLTIME SALARIES	19,827	6,537	6,722	6,853	6,995	7,326
1015060 41003	MERIT	0	0	0	200	19	324
1015060 41005	LONGEVITY	163	40	43	43	43	45
1015060 41009	COMP TIME	0	0	0	0	0	0
1015060 41101	FICA	1,490	486	512	506	517	554
1015060 41102	NC RETIREMENT	2,281	799	873	889	908	1,005
1015060 41103	401K	800	263	287	272	280	292
1015060 41104	WORKERS COMPENSATION	82	27	28	27	28	29
1015060 41106	HEALTH INSURANCE	3,979	920	926	964	964	1,012
1015060 41107	DENTAL INSURANCE	294	68	69	70	70	74
1015060 41108	LIFE INSURANCE	9	2	2	0	3	0
1015060 41109	DISABILITY INSURANCE	17	3	3	1	4	1
1015060 41501	AUDIT SERVICES	4,432	4,007	1,096	4,875	1,097	1,300
1015060 42000	POSTAGE	4,199	1,983	2,331	1,700	2,994	2,750
1015060 42100	RENT	57	0	952	953	953	981
1015060 42200	TELEPHONE	830	711	1,565	1,000	2,200	2,708
1015060 42300	UTILITIES	5,631	5,218	5,294	4,787	5,490	5,200
1015060 42500	TRAVEL/TRAINING	0	0	0	400	400	400
1015060 42502	TRAVEL/TRAINING-MILEAGE	0	23	38	200	200	200
1015060 43111	GASOLINE	0	0	0	63	63	50
1015060 44000	CONTRACT SERVICES	0	0	0	0	0	0
1015060 48002	LEASE-PRINCIPAL	1,355	861	0	0	0	0
1015060 48012	LEASE-INTEREST	75	63	0	0	0	0
* EXPENDITURE		45,519	22,011	20,739	23,803	23,228	24,251
** WIC ADMINISTRATION		-4,842	5,192	684	0	-575	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5060 WIC							
DIV 5061 WIC CLIENT SERVICES							
REVENUE							
1015061 33402	WIC CLIENT SERVICE	-198,062	-238,775	-241,570	-271,185	-271,185	-287,415
1015061 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-450	-450	-450
* REVENUE		-198,062	-238,775	-241,570	-271,635	-271,635	-287,865

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5060 WIC							
DIV 5061 WIC CLIENT SERVICES							
EXPENDITURE							
1015061 41002	FULLTIME SALARIES	116,828	156,909	149,300	157,701	158,269	165,755
1015061 41003	MERIT	0	0	0	1,200	482	1,600
1015061 41004	PARTTIME SALARIES	0	0	0	0	0	0
1015061 41005	LONGEVITY	325	268	454	534	534	501
1015061 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015061 41009	COMP TIME	0	4	0	0	0	0
1015061 41101	FICA	8,856	11,871	11,363	11,946	11,990	12,615
1015061 41102	NC RETIREMENT	13,367	19,097	19,318	20,410	20,484	22,673
1015061 41103	401K	4,153	6,308	6,149	6,311	6,340	6,792
1015061 41104	WORKERS COMPENSATION	480	645	614	650	653	682
1015061 41106	HEALTH INSURANCE	24,785	33,735	34,293	36,224	36,224	38,022
1015061 41107	DENTAL INSURANCE	1,833	2,507	2,556	2,699	2,699	2,832
1015061 41108	LIFE INSURANCE	59	84	81	84	84	83
1015061 41109	DISABILITY INSURANCE	105	128	123	128	128	127
1015061 41515	DUES & SUBSCRIPTIONS	438	285	190	450	450	450
1015061 42100	RENT	347	0	5,833	5,834	5,834	6,009
1015061 42500	TRAVEL/TRAINING	13	0	224	700	700	700
1015061 42502	TRAVEL/TRAINING-MILEAGE	225	70	178	200	200	200
1015061 42700	ADVERTISING	0	0	0	0	0	0
1015061 43111	GASOLINE	0	25	0	76	76	80
1015061 43201	SUPPLIES-OFFICE	1,491	1,776	1,595	1,800	1,800	1,700
1015061 43208	SUPPLIES-MEDICAL	4,198	10,379	9,468	13,868	11,368	13,868
1015061 43240	SUPPLIES-OTHER	2,690	2,140	0	984	234	500
1015061 44000	CONTRACT SERVICES	3,656	4,423	6,411	3,976	6,476	7,876
1015061 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1015061 44600	INSURANCE	3,127	3,587	4,625	3,300	4,625	4,800

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5060 WIC							
DIV 5061 WIC CLIENT SERVICES							
EXPENDITURE							
1015061 47321	CAPITAL OUTLAY-\$500-\$4,999	0	4,598	2,013	2,560	2,560	0
1015061 48002	LEASE-PRINCIPAL	8,300	5,276	0	0	0	0
1015061 48012	LEASE-INTEREST	459	387	0	0	0	0
* EXPENDITURE		195,735	264,503	254,788	271,635	272,210	287,865
** WIC CLIENT SERVICES		-2,326	25,728	13,218	0	575	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5060 WIC							
DIV 5062 WIC EDUCATION							
REVENUE							
1015062 33411	WIC EDUCATION	-232,853	-241,648	-235,435	-265,471	-265,471	-267,494
* REVENUE		-232,853	-241,648	-235,435	-265,471	-265,471	-267,494

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5060 WIC							
DIV 5062 WIC EDUCATION							
EXPENDITURE							
1015062 41002	FULLTIME SALARIES	157,365	184,787	167,597	173,972	174,682	175,674
1015062 41003	MERIT	0	0	0	1,500	604	2,000
1015062 41005	LONGEVITY	513	530	535	856	856	544
1015062 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015062 41009	COMP TIME	0	14	0	0	0	0
1015062 41101	FICA	12,012	13,990	12,755	13,199	13,254	13,381
1015062 41102	NC RETIREMENT	18,014	22,518	21,689	22,560	22,652	24,042
1015062 41103	401K	5,902	7,388	6,925	6,955	6,991	7,156
1015062 41104	WORKERS COMPENSATION	647	760	690	724	727	729
1015062 41106	HEALTH INSURANCE	28,864	30,654	31,717	32,850	32,850	33,467
1015062 41107	DENTAL INSURANCE	2,135	2,278	2,364	2,454	2,454	2,503
1015062 41108	LIFE INSURANCE	68	76	75	88	88	87
1015062 41109	DISABILITY INSURANCE	122	116	115	129	129	124
1015062 41515	DUES & SUBSCRIPTIONS	360	0	0	400	400	400
1015062 42100	RENT	269	0	4,524	4,524	4,524	4,660
1015062 42500	TRAVEL/TRAINING	385	0	429	1,000	1,000	1,000
1015062 42502	TRAVEL/TRAINING-MILEAGE	42	0	24	100	100	100
1015062 42700	ADVERTISING	952	100	250	1,200	1,200	1,200
1015062 43111	GASOLINE	0	0	0	127	127	127
1015062 43240	SUPPLIES-OTHER	0	0	0	273	273	300
1015062 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1015062 47321	CAPITAL OUTLAY-\$500-\$4,999	0	526	2,483	2,560	2,560	0
1015062 48002	LEASE-PRINCIPAL	6,437	4,092	0	0	0	0
1015062 48012	LEASE-INTEREST	356	300	0	0	0	0
* EXPENDITURE		234,441	268,130	252,171	265,471	265,471	267,494
** WIC EDUCATION		1,589	26,482	16,736	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5060 WIC							
DIV 5063 WIC BREASTFEEDING							
REVENUE							
1015063 33405	BREASTFEEDING PROMOTION	-15,767	-14,991	-17,977	-32,338	-32,338	-38,633
* REVENUE		-15,767	-14,991	-17,977	-32,338	-32,338	-38,633

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5060 WIC							
DIV 5063 WIC BREASTFEEDING							
EXPENDITURE							
1015063 41002	FULLTIME SALARIES	10,972	9,753	12,429	20,691	20,691	24,315
1015063 41003	MERIT	0	0	0	300	300	500
1015063 41005	LONGEVITY	0	0	0	0	0	45
1015063 41009	COMP TIME	0	0	0	0	0	0
1015063 41101	FICA	829	744	949	1,581	1,581	1,856
1015063 41102	NC RETIREMENT	1,252	1,185	1,603	2,670	2,670	3,324
1015063 41103	401K	219	195	249	414	414	816
1015063 41104	WORKERS COMPENSATION	45	40	51	85	85	102
1015063 41106	HEALTH INSURANCE	2,042	1,726	2,314	3,864	3,864	4,564
1015063 41107	DENTAL INSURANCE	151	128	173	288	288	341
1015063 41108	LIFE INSURANCE	5	4	6	10	10	12
1015063 41109	DISABILITY INSURANCE	9	6	8	14	14	17
1015063 42100	RENT	35	0	595	596	596	614
1015063 42500	TRAVEL/TRAINING	607	0	105	775	775	800
1015063 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0
1015063 42700	ADVERTISING	0	0	0	300	300	300
1015063 43111	GASOLINE	0	0	0	127	127	127
1015063 43201	SUPPLIES-OFFICE	0	0	50	150	150	150
1015063 43240	SUPPLIES-OTHER	0	155	288	473	473	750
1015063 47321	CAPITAL OUTLAY-\$500-\$4,999	0	526	0	0	0	0
1015063 48002	LEASE-PRINCIPAL	847	538	0	0	0	0
1015063 48012	LEASE-INTEREST	47	40	0	0	0	0
* EXPENDITURE		17,061	15,040	18,820	32,338	32,338	38,633
** WIC BREASTFEEDING		1,294	49	842	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5060 WIC							
DIV 5064 BREASTFEED PEER COUNSELING							
REVENUE							
1015064 33411	WIC EDUCATION	-10,385	-16,557	-18,952	-21,616	-21,616	-22,862
* REVENUE		-10,385	-16,557	-18,952	-21,616	-21,616	-22,862

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5060 WIC							
DIV 5064 BREASTFEED PEER COUNSELING							
EXPENDITURE							
1015064 41002	FULLTIME SALARIES	6,765	11,342	12,524	13,653	13,653	14,262
1015064 41003	MERIT	0	0	0	0	0	0
1015064 41005	LONGEVITY	0	0	0	0	0	0
1015064 41009	COMP TIME	0	0	0	0	0	0
1015064 41101	FICA	507	867	957	1,045	1,045	1,093
1015064 41102	NC RETIREMENT	772	1,378	1,616	1,762	1,762	1,946
1015064 41103	401K	162	376	402	444	444	465
1015064 41104	WORKERS COMPENSATION	28	47	51	57	57	60
1015064 41106	HEALTH INSURANCE	1,493	2,927	3,140	3,381	3,381	3,549
1015064 41107	DENTAL INSURANCE	110	218	234	252	252	265
1015064 41108	LIFE INSURANCE	4	8	7	9	9	9
1015064 41109	DISABILITY INSURANCE	6	11	11	13	13	13
1015064 42500	TRAVEL/TRAINING	0	0	0	600	600	600
1015064 43111	GASOLINE	0	0	0	127	127	100
1015064 43201	SUPPLIES-OFFICE	0	0	57	100	100	200
1015064 43240	SUPPLIES-OTHER	0	0	173	173	173	300
1015064 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		9,847	17,173	19,172	21,616	21,616	22,862
** BREASTFEED PEER COUNSELING		-538	616	220	0	0	0
*** WIC		-4,823	58,067	31,699	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE							
DIV 5070 COMMUNICABLE DISEASE							
REVENUE							
1015070 33002	HEALTH MEDICAID COST SETTLE	-64,996	-110,644	-44,934	-67,500	-67,500	-66,000
1015070 33447	COMMUNICABLE DISEASE	-342,836	-301,115	-202,300	-216,343	-216,343	-6,343
1015070 34100	1ST PARTY-COMMUNICABLE DISEASE	-12,419	-16,279	-14,841	-19,500	-19,500	-21,584
1015070 34107	1ST PARTY-HEP VACCINE	-1,177	-3,062	-3,309	-2,500	-2,500	-4,500
1015070 34108	1ST PARTY-FLU SHOTS	-525	-729	-953	-1,500	-1,500	-1,500
1015070 34109	1ST PARTY-PNEUMONIA	-123	-264	-4	-200	-200	-200
1015070 34112	1ST PARTY-TRAVEL SHOT	-2,870	-5,846	-11,615	-5,000	-11,000	-11,000
1015070 34116	1ST PARTY-COLLECT-COMM DIS	-495	-927	-573	-1,000	-1,000	-550
1015070 34117	1ST PARTY-COLLECT-HEPATITIS	-242	-109	-91	-500	-500	-200
1015070 34201	3RD PARTY-COMMUNICABLE DISEASE	-15,758	-15,229	-36,563	-21,660	-43,660	-48,000
1015070 34205	3RD PARTY-PNEUMONIA	-213	-242	-619	-150	-150	-750
1015070 34208	3RD PARTY-HEPATITIS	-5,344	-8,099	-10,804	-7,500	-7,500	-10,000
1015070 34209	3RD PARTY-FLU SHOTS	-920	-870	-1,051	-1,000	-1,000	-1,409
1015070 34410	HEPATITIS A	-289	-264	0	-500	-500	-200
1015070 34705	TITLE XIX MA-COMM DISEASE	-30,432	-43,283	-37,130	-45,945	-45,945	-45,945
1015070 34708	TITLE XIX MA-FLU SHOTS-MEDCAID	-1,845	-1,536	-1,777	-3,000	-3,000	-3,000
1015070 34714	TITLE XIX MA-PNEUNOMIA-MEDCAID	-67	0	0	-50	-50	-50
1015070 34801	MEDICARE FLU SHOTS-MEDICARE	-340	-583	-438	-1,000	-1,000	-1,000
1015070 34803	MEDICARE PNEUMONIA	-238	-269	-517	-1,000	-1,000	-1,000
1015070 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0
1015070 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0
* REVENUE		-481,130	-509,347	-367,521	-395,848	-423,848	-223,231

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE							
DIV 5070 COMMUNICABLE DISEASE							
EXPENDITURE							
1015070 41515	DUES & SUBSCRIPTIONS	0	6,575	7,279	7,200	8,359	0
1015070 42000	POSTAGE	2,567	1,625	1,241	1,300	1,300	1,300
1015070 42200	TELEPHONE	81	46	26	90	90	236
1015070 42500	TRAVEL/TRAINING	0	0	271	500	500	500
1015070 42700	ADVERTISING	990	2,425	0	0	0	0
1015070 43112	COST ALLOCATION-HEALTH DEPTS	219,598	143,508	0	0	0	0
1015070 43205	SUPPLIES-PRESCRIPTION DRUGS	53,380	79,214	81,811	62,000	87,000	75,000
1015070 43208	SUPPLIES-MEDICAL	7,213	12,008	10,771	11,000	11,000	8,000
1015070 43240	SUPPLIES-OTHER	3,385	6,149	1,950	4,700	3,541	1,500
1015070 43242	SUPPLIES-LAB	13,117	14,771	24,523	21,692	24,692	14,000
1015070 44000	CONTRACT SERVICES	59,815	29,951	27,694	29,508	29,508	5,088
1015070 44050	CONTRACT EMPLOYEES	52,452	47,037	122,903	150,000	150,000	0
1015070 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1015070 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	47,624	0	0	0	0
1015070 47321	CAPITAL OUTLAY-\$500-\$4,999	3,508	14,147	0	0	0	0
* EXPENDITURE		416,107	405,081	278,470	287,990	315,990	105,624
** COMMUNICABLE DISEASE		-65,022	-104,266	-89,051	-107,858	-107,858	-117,607

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE							
DIV 5071 TUBERCULOSIS							
REVENUE							
1015071 33400	STATE REVENUE	-4,500	-4,500	-4,500	-4,500	-4,500	-4,500
1015071 33445	TUBERCULOSIS	-33,660	-37,168	-33,660	-33,660	-33,660	-33,660
* REVENUE		-38,160	-41,668	-38,160	-38,160	-38,160	-38,160

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE							
DIV 5071 TUBERCULOSIS							
EXPENDITURE							
1015071 41002	FULLTIME SALARIES	58,341	64,687	62,842	65,384	65,384	68,298
1015071 41003	MERIT	0	0	0	450	450	425
1015071 41005	LONGEVITY	0	200	225	225	225	250
1015071 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015071 41101	FICA	4,449	4,958	4,817	5,012	5,012	5,237
1015071 41102	NC RETIREMENT	6,657	7,884	8,136	8,464	8,464	9,350
1015071 41103	401K	2,334	3,244	3,153	3,282	3,282	3,428
1015071 41104	WORKERS COMPENSATION	1,645	1,830	1,779	1,851	1,851	1,934
1015071 41106	HEALTH INSURANCE	8,760	9,204	9,258	9,660	9,660	10,140
1015071 41107	DENTAL INSURANCE	648	684	690	720	720	756
1015071 41108	LIFE INSURANCE	21	23	22	23	23	23
1015071 41109	DISABILITY INSURANCE	37	35	33	35	35	35
1015071 41501	AUDIT SERVICES	136	132	36	160	93	100
1015071 41515	DUES & SUBSCRIPTIONS	0	100	0	100	100	100
1015071 42500	TRAVEL/TRAINING	275	569	45	900	900	900
1015071 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50
1015071 43112	COST ALLOCATION-HEALTH DEPTS	-42,769	-3,500	0	0	0	0
1015071 43208	SUPPLIES-MEDICAL	135	100	200	200	200	200
1015071 44000	CONTRACT SERVICES	8,834	9,520	8,720	10,220	10,220	10,320
1015071 44600	INSURANCE	116	153	216	150	217	250
* EXPENDITURE		49,619	99,821	100,172	106,886	106,886	111,796
** TUBERCULOSIS		11,459	58,153	62,012	68,726	68,726	73,636

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE							
DIV 5072 HIV/STD							
REVENUE							
1015072 33448	HIV/STD	-13,038	-12,663	-11,628	-18,076	-18,076	-18,076
* REVENUE		-13,038	-12,663	-11,628	-18,076	-18,076	-18,076

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE							
DIV 5072 HIV/STD							
EXPENDITURE							
1015072 41002	FULLTIME SALARIES	28,587	34,496	31,563	32,405	32,884	35,473
1015072 41003	MERIT	0	0	0	450	2	650
1015072 41005	LONGEVITY	170	191	213	213	213	234
1015072 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015072 41101	FICA	2,171	2,587	2,368	2,427	2,465	2,664
1015072 41102	NC RETIREMENT	3,281	4,215	4,099	4,208	4,271	4,870
1015072 41103	401K	1,150	1,387	1,271	1,304	1,329	1,428
1015072 41104	WORKERS COMPENSATION	118	142	130	133	136	146
1015072 41106	HEALTH INSURANCE	7,446	7,823	7,869	8,210	8,210	8,618
1015072 41107	DENTAL INSURANCE	551	581	587	611	611	642
1015072 41108	LIFE INSURANCE	17	19	19	18	18	18
1015072 41109	DISABILITY INSURANCE	32	30	28	28	28	28
1015072 42500	TRAVEL/TRAINING	370	0	0	500	500	500
1015072 43112	COST ALLOCATION-HEALTH DEPTS	-33,264	-3,500	0	0	0	0
1015072 43205	SUPPLIES-PRESCRIPTION DRUGS	438	4,465	3,326	5,476	5,476	5,476
1015072 43208	SUPPLIES-MEDICAL	300	700	670	700	700	700
1015072 43240	SUPPLIES-OTHER	235	285	40	400	181	400
1015072 44000	CONTRACT SERVICES	0	0	0	0	0	0
1015072 44600	INSURANCE	99	130	184	125	184	200
* EXPENDITURE		11,702	53,552	52,366	57,208	57,208	62,047
** HIV/STD		-1,336	40,889	40,738	39,132	39,132	43,971
*** COMMUNICABLE DISEASE		-54,899	-5,225	13,699	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5080 FAMILY PLANNING							
DIV 5080 FAMILY PLANNING							
REVENUE							
1015080 33002	HEALTH MEDICAID COST SETTLE	-314,826	-130,578	-114,128	-180,000	-180,000	-407,000
1015080 33410	FAMILY PLANNING	-212,124	-390,878	-379,731	-390,878	-399,226	-209,691
1015080 33438	STATE HEALTH AID	-11,900	-11,900	-6,525	-6,525	-6,525	-11,900
1015080 34102	1ST PARTY-FAMILY PLAN	-8,876	-11,446	-7,714	-12,000	-12,000	-12,000
1015080 34118	1ST PARTY-COLLECT-FAMILY PLAN	-11,650	-9,803	-12,487	-12,000	-12,000	-10,000
1015080 34200	3RD PARTY-FAMILY PLANNING	-70,295	-94,676	-78,919	-100,253	-100,253	-100,253
1015080 34703	TITLE XIX MA-FAMILY PLANNG	-261,817	-305,354	-277,828	-301,787	-301,787	-313,064
1015080 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0
1015080 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-6,000	0
* REVENUE		-891,487	-954,635	-877,332	-1,003,443	-1,017,791	-1,063,908

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5080 FAMILY PLANNING							
DIV 5080 FAMILY PLANNING							
EXPENDITURE							
1015080 43208	SUPPLIES-MEDICAL	14,077	18,143	22,019	24,000	22,673	18,000
1015080 43240	SUPPLIES-OTHER	6,116	6,982	5,699	7,473	7,473	6,800
1015080 43242	SUPPLIES-LAB	10,386	9,812	17,500	19,500	17,500	16,000
1015080 44000	CONTRACT SERVICES	24,635	28,858	20,279	31,683	23,483	34,319
1015080 44050	CONTRACT EMPLOYEES	97,313	94,248	89,007	111,024	99,045	112,661
1015080 44600	INSURANCE	4,050	4,665	5,603	4,500	5,603	5,918
1015080 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	5,868	0	6,000	0
1015080 47321	CAPITAL OUTLAY-\$500-\$4,999	3,463	2,536	4,125	5,850	5,850	0
* EXPENDITURE		757,579	878,949	932,073	1,003,443	1,017,791	1,063,908
** FAMILY PLANNING		-133,908	-75,686	54,741	0	0	0
*** FAMILY PLANNING		-133,908	-75,686	54,741	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE							
DIV 5090 HOSPICE							
REVENUE							
1015090 33119	CARES ACT GRANT	0	0	0	0	0	0
1015090 34103	1ST PARTY-HOSPICE	-50	-368	0	-300	-300	-300
1015090 34203	3RD PARTY-HOSPICE	-153,026	-62,951	-114,764	-108,861	-108,861	-158,861
1015090 34701	TITLE XIX MA-HOSPICE-MEDICAID	-11,253	-63,220	565	-100,000	-100,000	-50,000
1015090 34800	MEDICARE HOSPICE-MEDICARE	-1,533,629	-1,537,387	-1,661,324	-1,810,572	-1,858,572	-1,949,159
1015090 38200	MISCELLANEOUS REVENUE	-17,113	-11,643	-11,883	-18,000	-18,000	-18,000
1015090 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0
1015090 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-28,593	0
* REVENUE		-1,715,072	-1,675,569	-1,787,406	-2,037,733	-2,114,326	-2,176,320

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE							
DIV 5090 HOSPICE							
EXPENDITURE							
1015090 41002	FULLTIME SALARIES	776,484	947,196	931,896	989,643	999,959	1,053,939
1015090 41003	MERIT	0	0	0	7,500	1,748	8,500
1015090 41004	PARTTIME SALARIES	11,454	3,760	21,263	28,730	28,730	30,017
1015090 41005	LONGEVITY	1,525	1,800	1,200	1,200	1,200	1,450
1015090 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015090 41009	COMP TIME	0	0	0	0	0	0
1015090 41101	FICA	58,313	70,289	70,731	75,251	76,045	80,652
1015090 41102	NC RETIREMENT	88,771	115,303	120,176	127,827	129,161	143,963
1015090 41103	401K	27,261	36,208	36,775	39,694	40,215	39,740
1015090 41104	WORKERS COMPENSATION	13,700	17,541	18,016	17,261	17,478	19,135
1015090 41106	HEALTH INSURANCE	119,355	139,978	142,888	154,560	154,560	162,240
1015090 41107	DENTAL INSURANCE	9,477	11,087	11,340	12,240	12,240	12,852
1015090 41108	LIFE INSURANCE	305	370	360	391	391	391
1015090 41109	DISABILITY INSURANCE	547	564	550	595	595	595
1015090 41501	AUDIT SERVICES	1,227	1,110	304	1,350	304	500
1015090 41515	DUES & SUBSCRIPTIONS	10,891	10,119	7,811	13,173	13,173	13,173
1015090 41524	CONTRACT CLINICIAN	85,812	80,576	97,320	100,000	106,000	100,000
1015090 42000	POSTAGE	1,939	1,714	1,583	1,800	2,100	1,800
1015090 42200	TELEPHONE	5,648	4,718	5,545	8,000	7,250	9,271
1015090 42300	UTILITIES	17,704	18,104	14,980	18,000	17,000	18,000
1015090 42400	MEETING EXPENSES	89	383	385	400	400	400
1015090 42500	TRAVEL/TRAINING	3,820	2,988	2,919	4,000	4,000	4,000
1015090 42502	TRAVEL/TRAINING-MILEAGE	3,787	4,643	4,582	6,000	6,000	6,000
1015090 42700	ADVERTISING	19,206	19,964	17,896	20,000	20,000	20,000
1015090 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	2,063	1,000	0	1,000	936
1015090 43102	VEHICLE EXPENSE-COUNTY GARAGE	6,738	14,075	12,584	21,975	21,975	26,128
1015090 43111	GASOLINE	6,353	6,896	10,904	8,886	12,482	8,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE							
DIV 5090 HOSPICE							
EXPENDITURE							
1015090 43201	SUPPLIES-OFFICE	971	981	1,085	1,400	1,400	1,400
1015090 43205	SUPPLIES-PRESCRIPTION DRUGS	104,777	99,288	109,885	110,000	128,400	110,000
1015090 43207	SUPPLIES-JANITORIAL	1,358	1,400	1,400	1,400	1,400	1,400
1015090 43208	SUPPLIES-MEDICAL	66,897	68,577	72,646	70,000	82,500	70,000
1015090 43216	SUPPLIES-ROUTINE MEDICAL	790	477	495	1,500	1,500	1,500
1015090 43217	SUPPLIES-ANCILLARY MEDICAL	31,530	23,042	23,711	20,000	28,075	25,000
1015090 43240	SUPPLIES-OTHER	2,163	6,224	1,076	3,000	3,000	3,000
1015090 44000	CONTRACT SERVICES	39,937	47,461	48,670	44,102	55,602	53,402
1015090 44020	THERAPIST	125	271	125	500	500	500
1015090 44027	HOSPICE ROOM & BOARD	-524	0	-12,513	3,000	3,000	3,000
1015090 44050	CONTRACT EMPLOYEES	86,811	72,439	63,425	90,000	68,637	90,000
1015090 44600	INSURANCE	25,573	29,154	37,288	32,000	37,288	43,000
1015090 47301	CAPITAL OUTLAY-OVER \$5,000	0	26,212	28,022	0	28,593	0
1015090 47321	CAPITAL OUTLAY-\$500-\$4,999	0	3,074	2,204	2,355	2,355	11,936
* EXPENDITURE		1,630,817	1,890,050	1,910,525	2,037,733	2,116,256	2,176,320
** HOSPICE		-84,255	214,481	123,119	0	1,930	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE							
DIV 5091 HEALTH FOUNDATION							
REVENUE							
1015091 38305	DON/CONT HEALTH FOUNDATION	-4,015	-2,512	-25,185	-10,000	-25,000	-15,000
* REVENUE		-4,015	-2,512	-25,185	-10,000	-25,000	-15,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE							
DIV 5091 HEALTH FOUNDATION							
EXPENDITURE							
1015091 49652	SPEC APPROP-HEALTH FOUNDATION	4,015	2,512	17,783	10,000	25,000	15,000
*	EXPENDITURE	4,015	2,512	17,783	10,000	25,000	15,000
**	HEALTH FOUNDATION	0	0	-7,402	0	0	0
***	HOME HEALTH HOSPICE	-84,255	214,481	115,717	0	1,930	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5100 ADULT PRIMARY CARE-NEW BERN							
REVENUE							
1015100 33002	HEALTH MEDICAID COST SETTLE	-92,841	-148,805	-118,263	-100,000	-100,000	-100,000
1015100 33113	FQHC	-400,000	-400,000	-409,000	-409,000	-409,000	-410,000
1015100 33125	AMERICAN RESCUE PLAN ACT	-154,950	-500,865	0	0	-24,603	0
1015100 33301	STATE GRANT	0	0	-105,305	0	-42,499	-100,000
1015100 33438	STATE HEALTH AID	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
1015100 34105	1ST PARTY-ADULT HLTH	-34,446	-39,585	-37,182	-51,482	-51,482	-55,000
1015100 34119	1ST PARTY-COLLECT-ADULT HEALTH	-19,015	-19,678	-21,738	-20,000	-20,000	-20,000
1015100 34204	3RD PARTY-INSURANCE	-52,062	-55,206	-57,415	-70,000	-70,000	-70,000
1015100 34702	TITLE XIX MA- ADULT HEALTH	-160,958	-165,911	-224,609	-240,440	-240,440	-236,058
1015100 34802	MEDICARE ADULT PRIMARY CARE	-42,516	-41,619	-39,695	-65,000	-65,000	-65,000
1015100 34932	INTRGOV FEES-CEMC	-20,000	-20,000	0	-20,000	-20,000	-20,000
1015100 38200	MISCELLANEOUS REVENUE	-1,288,087	-199,200	-97,957	0	-97,957	0
1015100 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-7,871	0
* REVENUE		-2,274,876	-1,600,869	-1,121,164	-985,922	-1,158,852	-1,086,058

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5100 ADULT PRIMARY CARE-NEW BERN							
EXPENDITURE							
1015100 41002	FULLTIME SALARIES	351,105	357,120	346,982	399,952	433,494	433,778
1015100 41003	MERIT	0	0	0	10,000	6,344	6,000
1015100 41005	LONGEVITY	1,260	1,005	1,063	1,064	1,064	1,415
1015100 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015100 41009	COMP TIME	0	1,373	0	0	0	0
1015100 41101	FICA	24,732	24,950	24,164	28,339	30,908	30,493
1015100 41102	NC RETIREMENT	40,205	43,679	44,898	51,737	56,067	59,366
1015100 41103	401K	13,146	15,132	15,721	18,642	20,322	18,669
1015100 41104	WORKERS COMPENSATION	6,021	5,743	5,560	4,511	5,413	7,518
1015100 41106	HEALTH INSURANCE	48,230	43,412	44,255	58,448	61,346	51,213
1015100 41107	DENTAL INSURANCE	3,568	3,226	3,299	4,361	4,577	3,823
1015100 41108	LIFE INSURANCE	113	110	105	146	153	124
1015100 41109	DISABILITY INSURANCE	204	167	160	219	230	185
1015100 41501	AUDIT SERVICES	682	616	169	750	750	250
1015100 41515	DUES & SUBSCRIPTIONS	5,068	8,179	2,843	7,313	7,513	7,313
1015100 42000	POSTAGE	2,923	2,400	2,000	2,000	3,000	2,400
1015100 42200	TELEPHONE	4,418	4,667	4,648	5,200	5,393	2,308
1015100 42300	UTILITIES	10,628	10,862	8,988	11,500	10,500	10,500
1015100 42400	MEETING EXPENSES	984	1,348	902	1,600	1,600	1,200
1015100 42500	TRAVEL/TRAINING	195	1,698	1,707	2,000	2,000	2,000
1015100 42602	MAINT/REPAIR-EQUIPMENT	1,297	406	0	500	2,139	500
1015100 42700	ADVERTISING	0	6,000	100	500	500	500
1015100 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0
1015100 43111	GASOLINE	200	164	112	254	254	200
1015100 43112	COST ALLOCATION-HEALTH DEPTS	0	-10,500	66,397	0	66,397	0
1015100 43201	SUPPLIES-OFFICE	378	548	582	600	600	600
1015100 43205	SUPPLIES-PRESCRIPTION DRUGS	1,415	2,000	0	2,000	26,603	2,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5100 ADULT PRIMARY CARE-NEW BERN							
EXPENDITURE							
1015100 43206	SUPPLIES-NON RX DRUGS	134	0	22	200	200	200
1015100 43207	SUPPLIES-JANITORIAL	1,949	4,074	1,800	1,800	1,800	1,800
1015100 43208	SUPPLIES-MEDICAL	14,545	13,017	9,641	13,500	13,500	13,500
1015100 43240	SUPPLIES-OTHER	4,699	8,493	4,446	4,446	4,446	4,500
1015100 43242	SUPPLIES-LAB	24,990	36,492	25,995	26,000	26,000	26,000
1015100 44000	CONTRACT SERVICES	44,023	41,337	96,262	70,353	105,665	56,024
1015100 44050	CONTRACT EMPLOYEES	311,133	421,053	230,072	250,112	250,112	334,279
1015100 44600	INSURANCE	6,321	5,857	6,747	6,800	6,800	7,400
1015100 47301	CAPITAL OUTLAY-OVER \$5,000	12,591	0	0	0	0	0
1015100 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1015100 47321	CAPITAL OUTLAY-\$500-\$4,999	3,935	1,107	2,603	1,075	4,955	0
* EXPENDITURE		941,093	1,055,737	952,241	985,922	1,160,645	1,086,058
** ADULT PRIMARY CARE-NEW BERN		-1,333,783	-545,133	-168,923	0	1,793	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5101 CANCER CONTROL							
REVENUE							
1015101 33435	CANCER CONTROL	-31,550	-26,050	-19,825	-33,975	-38,850	-33,925
1015101 34105	1ST PARTY-ADULT HLTH	-100	-80	-80	-150	-150	-100
1015101 34204	3RD PARTY-INSURANCE	0	0	0	0	0	0
* REVENUE		-31,650	-26,130	-19,905	-34,125	-39,000	-34,025

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5101 CANCER CONTROL							
EXPENDITURE							
1015101 41002	FULLTIME SALARIES	5,045	5,470	5,570	5,719	5,804	6,260
1015101 41003	MERIT	0	0	0	100	1	125
1015101 41005	LONGEVITY	30	34	38	38	38	42
1015101 41009	COMP TIME	0	0	0	0	0	0
1015101 41101	FICA	383	409	418	431	438	472
1015101 41102	NC RETIREMENT	579	669	723	743	754	860
1015101 41103	401K	203	220	224	232	237	254
1015101 41104	WORKERS COMPENSATION	21	23	23	25	26	27
1015101 41106	HEALTH INSURANCE	1,314	1,381	1,389	1,450	1,450	1,522
1015101 41107	DENTAL INSURANCE	97	103	104	109	109	114
1015101 41108	LIFE INSURANCE	3	3	3	5	5	5
1015101 41109	DISABILITY INSURANCE	6	5	5	7	7	7
1015101 42000	POSTAGE	54	66	79	100	100	100
1015101 42500	TRAVEL/TRAINING	0	0	0	600	600	600
1015101 43201	SUPPLIES-OFFICE	57	53	98	100	100	100
1015101 43208	SUPPLIES-MEDICAL	0	0	0	200	200	200
1015101 43240	SUPPLIES-OTHER	190	152	165	200	187	200
1015101 44000	CONTRACT SERVICES	16,014	12,356	12,153	24,036	28,911	23,097
1015101 44600	INSURANCE	0	23	32	30	33	40
* EXPENDITURE		23,996	20,966	21,024	34,125	39,000	34,025
** CANCER CONTROL		-7,654	-5,164	1,118	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5102 ADULT PRIMARY CARE/HAVELOCK							
REVENUE							
1015102 33002	HEALTH MEDICAID COST SETTLE	0	0	0	0	0	-100,000
1015102 33113	FQHC	-228,000	-228,000	-219,000	-219,000	-219,000	-220,000
1015102 33301	STATE GRANT	0	0	-61,019	0	-126,368	-100,000
1015102 33327	FEDERAL GRANT	0	0	-50,736	0	-589,000	0
1015102 34105	1ST PARTY-ADULT HLTH	-37,478	-37,841	-37,946	-45,000	-45,000	-45,000
1015102 34119	1ST PARTY-COLLECT-ADULT HEALTH	-12,037	-11,434	-14,820	-12,500	-12,500	-12,500
1015102 34204	3RD PARTY-INSURANCE	-39,074	-40,618	-51,342	-54,000	-54,000	-63,000
1015102 34702	TITLE XIX MA- ADULT HEALTH	-101,140	-132,996	-172,972	-156,262	-156,262	-173,003
1015102 34802	MEDICARE ADULT PRIMARY CARE	-22,786	-27,068	-32,219	-33,975	-33,975	-41,953
1015102 38200	MISCELLANEOUS REVENUE	0	0	-74,500	0	-74,500	0
1015102 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-2,000	0
* REVENUE		-440,515	-477,957	-714,556	-520,737	-1,312,605	-755,456

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5102 ADULT PRIMARY CARE/HAVELOCK							
EXPENDITURE							
1015102 41002	FULLTIME SALARIES	216,241	257,778	294,316	279,294	349,410	392,859
1015102 41003	MERIT	0	0	0	6,000	919	8,000
1015102 41005	LONGEVITY	860	1,134	1,158	1,346	1,346	1,221
1015102 41009	COMP TIME	0	233	0	0	0	0
1015102 41101	FICA	16,239	19,406	22,117	21,049	26,417	29,634
1015102 41102	NC RETIREMENT	24,772	31,486	38,116	36,209	45,256	53,760
1015102 41103	401K	8,607	12,229	13,630	13,608	17,116	17,513
1015102 41104	WORKERS COMPENSATION	3,227	4,212	5,017	4,596	6,055	6,928
1015102 41106	HEALTH INSURANCE	30,551	32,137	37,890	30,918	40,498	47,663
1015102 41107	DENTAL INSURANCE	2,260	2,388	2,824	2,310	3,024	3,558
1015102 41108	LIFE INSURANCE	83	92	101	96	118	131
1015102 41109	DISABILITY INSURANCE	148	140	154	139	174	193
1015102 41501	AUDIT SERVICES	0	0	45	200	200	100
1015102 41515	DUES & SUBSCRIPTIONS	1,000	1,791	0	2,600	2,600	2,600
1015102 41526	PHARMACY SERVICES	0	0	0	0	0	0
1015102 42000	POSTAGE	314	736	871	600	1,000	1,000
1015102 42100	RENT	1,062	0	33,616	17,857	33,617	42,821
1015102 42200	TELEPHONE	1,708	1,967	1,668	1,800	1,859	1,891
1015102 42300	UTILITIES	2,939	3,435	3,966	3,400	4,400	3,400
1015102 42400	MEETING EXPENSES	0	0	0	0	0	0
1015102 42500	TRAVEL/TRAINING	0	0	441	800	800	800
1015102 42502	TRAVEL/TRAINING-MILEAGE	0	79	0	100	100	100
1015102 42601	MAINT/REPAIR-BUILDING/GROUNDS	360	255	472	13,700	13,700	800
1015102 42700	ADVERTISING	169	0	0	300	300	300
1015102 43111	GASOLINE	225	93	244	254	254	254
1015102 43201	SUPPLIES-OFFICE	174	174	277	300	300	300
1015102 43205	SUPPLIES-PRESCRIPTION DRUGS	963	8,541	923	1,250	1,250	1,250

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5102 ADULT PRIMARY CARE/HAVELOCK							
EXPENDITURE							
1015102 43206	SUPPLIES-NON RX DRUGS	29	0	0	50	50	50
1015102 43207	SUPPLIES-JANITORIAL	727	385	745	750	750	750
1015102 43208	SUPPLIES-MEDICAL	4,285	3,369	8,240	4,000	8,240	9,000
1015102 43240	SUPPLIES-OTHER	2,112	2,291	6,195	2,196	7,196	2,400
1015102 43242	SUPPLIES-LAB	5,724	4,985	5,500	5,500	5,500	7,000
1015102 44000	CONTRACT SERVICES	28,895	33,848	35,359	56,485	55,085	64,263
1015102 44050	CONTRACT EMPLOYEES	3,031	4,605	19,280	9,280	19,280	50,417
1015102 44600	INSURANCE	3,266	3,539	3,744	3,750	3,750	4,500
1015102 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	50,736	0	472,296	0
1015102 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1015102 47321	CAPITAL OUTLAY-\$500-\$4,999	0	3,244	26,032	0	71,500	0
1015102 48002	LEASE-PRINCIPAL	25,407	16,151	0	0	0	0
1015102 48012	LEASE-INTEREST	1,405	1,185	0	0	0	0
* EXPENDITURE		386,784	451,910	613,677	520,737	1,194,360	755,456
** ADULT PRIMARY CARE/HAVELOCK		-53,732	-26,047	-100,879	0	-118,245	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5103 BEHAVIORAL HEALTH							
REVENUE							
1015103 33002	HEALTH MEDICAID COST SETTLE	-9,779	-10,322	-8,734	-8,325	-8,325	-8,325
1015103 33113	FQHC	-110,000	-110,000	-110,000	-110,000	-110,000	-110,000
1015103 34001	OTHER FEES	0	0	0	0	0	0
1015103 34105	1ST PARTY-ADULT HLTH	-3,223	-3,491	-4,675	-4,000	-4,000	-5,000
1015103 34204	3RD PARTY-INSURANCE	-3,384	-8,863	-12,997	-7,500	-7,500	-12,000
1015103 34702	TITLE XIX MA- ADULT HEALTH	-16,423	-44,330	-44,098	-44,648	-44,648	-47,773
1015103 34802	MEDICARE ADULT PRIMARY CARE	-924	-1,760	-889	-3,174	-3,174	-5,318
* REVENUE		-143,733	-178,766	-181,391	-177,647	-177,647	-188,416

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5103 BEHAVIORAL HEALTH							
EXPENDITURE							
1015103 41002	FULLTIME SALARIES	86,824	109,886	106,475	108,252	110,784	115,788
1015103 41003	MERIT	0	0	0	2,000	0	3,600
1015103 41005	LONGEVITY	0	875	900	900	900	925
1015103 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015103 41009	COMP TIME	0	0	0	0	0	0
1015103 41101	FICA	6,477	8,309	8,084	8,216	8,410	8,791
1015103 41102	NC RETIREMENT	9,907	13,457	13,851	14,081	14,408	15,920
1015103 41103	401K	3,091	5,538	5,369	5,459	5,586	5,839
1015103 41104	WORKERS COMPENSATION	817	1,152	1,083	1,101	1,112	1,176
1015103 41106	HEALTH INSURANCE	14,965	18,408	18,515	19,320	19,320	20,280
1015103 41107	DENTAL INSURANCE	1,107	1,368	1,380	1,440	1,440	1,512
1015103 41108	LIFE INSURANCE	35	46	44	46	46	46
1015103 41109	DISABILITY INSURANCE	63	70	67	70	70	70
1015103 41501	AUDIT SERVICES	0	0	5	20	20	20
1015103 41515	DUES & SUBSCRIPTIONS	1,000	1,000	0	1,850	1,850	1,850
1015103 42000	POSTAGE	170	204	185	250	250	250
1015103 42200	TELEPHONE	0	0	0	0	0	701
1015103 42500	TRAVEL/TRAINING	1,065	250	230	1,200	1,200	1,200
1015103 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0
1015103 42700	ADVERTISING	0	0	0	100	100	100
1015103 43111	GASOLINE	52	64	131	152	152	152
1015103 43112	COST ALLOCATION-HEALTH DEPTS	0	-7,000	0	0	0	0
1015103 43201	SUPPLIES-OFFICE	43	38	65	100	100	100
1015103 43205	SUPPLIES-PRESCRIPTION DRUGS	0	0	0	0	0	0
1015103 43206	SUPPLIES-NON RX DRUGS	0	0	0	0	0	0
1015103 43207	SUPPLIES-JANITORIAL	51	47	75	75	75	75

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5103 BEHAVIORAL HEALTH							
EXPENDITURE							
1015103 43208	SUPPLIES-MEDICAL	0	0	0	0	0	0
1015103 43240	SUPPLIES-OTHER	1,426	819	756	1,468	1,468	1,500
1015103 43242	SUPPLIES-LAB	0	0	0	0	0	0
1015103 44000	CONTRACT SERVICES	8,212	7,568	1,093	9,947	8,756	4,803
1015103 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1015103 44600	INSURANCE	1,583	1,505	1,583	1,600	1,600	1,600
1015103 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1015103 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	2,118
* EXPENDITURE		136,888	163,604	159,889	177,647	177,647	188,416
** BEHAVIORAL HEALTH		-6,845	-15,162	-21,502	0	0	0
*** ADULT HEALTH SERVICES		-1,402,013	-591,505	-290,186	0	-116,452	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5110 HEALTHY COMMUNITIES							
REVENUE							
1015110 33403	RISK REDUCTION	-34,354	-34,354	-34,178	-34,178	-34,178	-34,526
1015110 34456	SVC FEES-COURSES/SEMINARS	0	0	0	-250	-250	-197
1015110 34927	INTRGOV FEES-PITT COUNTY	-13,913	-14,743	-15,414	-18,328	-18,328	-20,762
* REVENUE		-48,267	-49,097	-49,592	-52,756	-52,756	-55,485

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5110 HEALTHY COMMUNITIES							
EXPENDITURE							
1015110 41002	FULLTIME SALARIES	26,413	28,848	27,553	31,399	31,488	33,595
1015110 41003	MERIT	0	0	0	900	786	900
1015110 41005	LONGEVITY	0	0	0	0	0	0
1015110 41009	COMP TIME	0	183	0	0	0	0
1015110 41101	FICA	2,015	2,200	2,099	2,381	2,388	2,561
1015110 41102	NC RETIREMENT	3,014	3,527	3,554	4,051	4,063	4,583
1015110 41103	401K	1,035	1,309	1,378	1,417	1,422	1,682
1015110 41104	WORKERS COMPENSATION	108	119	113	130	131	139
1015110 41106	HEALTH INSURANCE	4,818	5,407	5,072	5,796	5,796	6,084
1015110 41107	DENTAL INSURANCE	356	402	378	432	432	454
1015110 41108	LIFE INSURANCE	11	13	12	14	14	14
1015110 41109	DISABILITY INSURANCE	20	21	18	22	22	22
1015110 41501	AUDIT SERVICES	227	205	56	250	178	100
1015110 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0
1015110 42000	POSTAGE	0	5	20	20	20	20
1015110 42200	TELEPHONE	985	529	369	985	985	118
1015110 42400	MEETING EXPENSES	163	335	776	1,000	1,000	750
1015110 42500	TRAVEL/TRAINING	50	423	44	600	600	600
1015110 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50
1015110 42700	ADVERTISING	2,010	1,997	980	1,000	1,000	1,000
1015110 43111	GASOLINE	158	65	0	63	63	63
1015110 43201	SUPPLIES-OFFICE	261	30	149	150	150	150
1015110 43208	SUPPLIES-MEDICAL	0	0	25	500	500	500
1015110 43240	SUPPLIES-OTHER	2,064	1,179	1,350	1,386	1,386	1,800
1015110 44000	CONTRACT SERVICES	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5110 HEALTHY COMMUNITIES							
EXPENDITURE							
1015110 44600	INSURANCE	186	244	281	210	282	300
*	EXPENDITURE	43,895	47,043	44,226	52,756	52,756	55,485
**	HEALTHY COMMUNITIES	-4,372	-2,054	-5,366	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5111 REFUGEE PROGRAM							
REVENUE							
1015111 33315	REFUGEE GRANT	-7,974	-10,080	-19,740	-76,472	-76,472	-43,200
1015111 34715	TITLE XIX MA-COLP/REFGEEPHY-MA	-7,011	-10,926	-28,742	-6,000	-6,000	-10,000
* REVENUE		-14,985	-21,006	-48,482	-82,472	-82,472	-53,200

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5111 REFUGEE PROGRAM							
EXPENDITURE							
1015111 43208	SUPPLIES-MEDICAL	529	635	529	1,000	1,000	2,000
1015111 43240	SUPPLIES-OTHER	288	82	251	300	300	500
1015111 44000	CONTRACT SERVICES	10,424	13,164	11,778	81,172	81,172	50,700
*	EXPENDITURE	11,240	13,881	12,558	82,472	82,472	53,200
**	REFUGEE PROGRAM	-3,744	-7,125	-35,924	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5112 JAIL INITIATIVE PROGRAM							
REVENUE							
1015112 33318	NC DIVISION OF PUBLIC HEALTH	-101,398	-103,999	-97,098	-110,140	-110,140	-113,949
* REVENUE		-101,398	-103,999	-97,098	-110,140	-110,140	-113,949

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5112 JAIL INITIATIVE PROGRAM							
EXPENDITURE							
1015112 41002	FULLTIME SALARIES	46,320	53,418	50,879	52,936	52,936	55,296
1015112 41003	MERIT	0	0	0	500	500	600
1015112 41005	LONGEVITY	225	250	275	275	275	300
1015112 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015112 41009	COMP TIME	0	48	0	0	0	0
1015112 41101	FICA	3,507	4,072	3,876	4,033	4,033	4,215
1015112 41102	NC RETIREMENT	5,311	6,527	6,599	6,865	6,865	7,584
1015112 41103	401K	1,862	2,149	2,046	2,130	2,130	2,226
1015112 41104	WORKERS COMPENSATION	191	220	210	219	219	229
1015112 41106	HEALTH INSURANCE	8,760	9,204	9,258	9,660	9,660	10,140
1015112 41107	DENTAL INSURANCE	648	684	690	720	720	756
1015112 41108	LIFE INSURANCE	21	23	22	23	23	23
1015112 41109	DISABILITY INSURANCE	37	35	33	35	35	35
1015112 42000	POSTAGE	8	6	0	60	60	60
1015112 42500	TRAVEL/TRAINING	8	0	50	600	600	600
1015112 42502	TRAVEL/TRAINING-MILEAGE	0	43	59	100	100	70
1015112 42700	ADVERTISING	0	0	0	0	0	0
1015112 43111	GASOLINE	600	600	683	762	762	600
1015112 43112	COST ALLOCATION-HEALTH DEPTS	0	-3,500	0	0	0	0
1015112 43201	SUPPLIES-OFFICE	0	206	48	250	250	250
1015112 43208	SUPPLIES-MEDICAL	779	1,189	797	1,200	1,200	1,200
1015112 43240	SUPPLIES-OTHER	1,009	859	439	957	957	950
1015112 44000	CONTRACT SERVICES	0	0	0	0	0	0
1015112 44050	CONTRACT EMPLOYEES	31,104	28,814	28,815	28,815	28,815	28,815
* EXPENDITURE		100,389	104,846	104,777	110,140	110,140	113,949
** JAIL INITIATIVE PROGRAM		-1,008	847	7,679	0	0	0
*** RISK REDUCTION		-9,125	-8,332	-33,611	0	0	0

CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5120 MENTAL HEALTH							
DIV 5120 MENTAL HEALTH							
REVENUE							
1015120 33600	ABC 5 CENT BOTTLE TAX	-38,198	-40,134	-38,168	-45,000	-45,000	-50,000
1015120 33601	ABC 7% GROSS RECEIPTS	-105,588	-70,000	-52,500	-110,000	-110,000	-70,000
1015120 38310	DON/CONT CAROLINA EAST HEALTH	0	-100,000	0	-100,000	-100,000	0
* REVENUE		-143,786	-210,134	-90,668	-255,000	-255,000	-120,000
EXPENDITURE							
1015120 49440	TRILLIUM HEALTH RESOURCES	349,827	349,827	349,827	349,827	349,827	349,827
1015120 49442	ALCOHOLISM ABC BOTTLES	38,198	40,134	38,168	45,000	45,000	50,000
* EXPENDITURE		388,025	389,961	387,995	394,827	394,827	399,827
** MENTAL HEALTH		244,239	179,827	297,327	139,827	139,827	279,827
*** MENTAL HEALTH		244,239	179,827	297,327	139,827	139,827	279,827

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5130 VECTOR CONTROL							
DIV 5130 MOSQUITO CONTROL							
REVENUE							
1015130 33458	STATE REV-VECTOR CONTROL	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0
EXPENDITURE							
1015130 41516	MEMBERSHIP FEES	0	0	0	0	0	0
1015130 42500	TRAVEL/TRAINING	0	0	0	0	0	0
1015130 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0
1015130 43111	GASOLINE	0	0	0	0	0	0
1015130 43214	PEST CONTROL	0	0	0	0	0	0
1015130 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1015130 44000	CONTRACT SERVICES	0	0	0	0	0	0
1015130 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1015130 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** MOSQUITO CONTROL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5130 VECTOR CONTROL							
DIV 5131 TICK CONTROL							
REVENUE							
1015131 33323	ST GRNT-TICK CONTROL	-1,627	-2,073	-1,976	-4,000	-4,000	-4,000
* REVENUE		-1,627	-2,073	-1,976	-4,000	-4,000	-4,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5130 VECTOR CONTROL							
DIV 5131 TICK CONTROL							
EXPENDITURE							
1015131 41515	DUES & SUBSCRIPTIONS	160	100	120	250	250	250
1015131 42500	TRAVEL/TRAINING	0	245	822	1,500	1,500	1,500
1015131 43201	SUPPLIES-OFFICE	0	0	0	0	0	0
1015131 43240	SUPPLIES-OTHER	463	759	588	1,250	1,250	1,250
1015131 44000	CONTRACT SERVICES	1,000	1,000	429	1,000	1,000	1,000
* EXPENDITURE		1,623	2,104	1,959	4,000	4,000	4,000
** TICK CONTROL		-4	31	-18	0	0	0
*** VECTOR CONTROL		-4	31	-18	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5140 PHARMACY 340B							
DIV 5140 PHARMACY 340B							
REVENUE							
1015140 33113	FQHC	0	0	0	0	0	0
1015140 33125	AMERICAN RESCUE PLAN ACT	-265,788	-749,147	0	0	0	0
1015140 34105	1ST PARTY-ADULT HLTH	0	-28,798	-73,992	-50,000	-50,000	-70,000
1015140 34204	3RD PARTY-INSURANCE	0	-90,648	-138,968	-195,579	-195,579	-189,314
1015140 34702	TITLE XIX MA- ADULT HEALTH	0	-52,345	-417,690	-120,000	-345,000	-350,000
1015140 34802	MEDICARE ADULT PRIMARY CARE	0	-2,195	-90,810	-20,000	-70,000	-65,000
1015140 38200	MISCELLANEOUS REVENUE	0	-20,746	-37,859	-83,501	-83,501	-51,096
1015140 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-265,788	-943,880	-759,318	-469,080	-744,080	-725,410

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5140 PHARMACY 340B							
DIV 5140 PHARMACY 340B							
EXPENDITURE							
1015140 41002	FULLTIME SALARIES	67,376	155,726	180,637	186,570	188,425	199,558
1015140 41003	MERIT	0	0	0	3,600	1,214	5,700
1015140 41005	LONGEVITY	0	0	0	0	0	0
1015140 41009	COMP TIME	0	0	0	0	0	0
1015140 41101	FICA	4,924	11,548	13,419	13,887	14,030	14,837
1015140 41102	NC RETIREMENT	7,688	18,921	23,302	24,069	24,310	27,221
1015140 41103	401K	2,695	7,786	9,032	9,331	9,425	9,982
1015140 41104	WORKERS COMPENSATION	229	4,391	5,094	2,484	5,301	5,629
1015140 41106	HEALTH INSURANCE	5,840	18,408	27,773	28,980	28,980	30,420
1015140 41107	DENTAL INSURANCE	432	1,368	2,070	2,160	2,160	2,268
1015140 41108	LIFE INSURANCE	14	46	66	69	69	69
1015140 41109	DISABILITY INSURANCE	25	70	100	105	105	105
1015140 41501	AUDIT SERVICES	0	0	22	100	100	100
1015140 41515	DUES & SUBSCRIPTIONS	1,291	4,957	470	7,575	3,575	7,575
1015140 42000	POSTAGE	0	0	590	1,000	1,000	1,000
1015140 42200	TELEPHONE	0	249	739	1,200	1,200	1,593
1015140 42300	UTILITIES	0	0	0	2,000	0	2,000
1015140 42500	TRAVEL/TRAINING	4,148	2,360	106	5,000	1,000	5,000
1015140 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	200	200	200
1015140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	1,250	1,250	1,250
1015140 42700	ADVERTISING	0	2,000	160	2,000	2,000	1,000
1015140 43111	GASOLINE	56	217	292	635	635	635
1015140 43201	SUPPLIES-OFFICE	0	959	236	1,000	1,000	500
1015140 43205	SUPPLIES-PRESCRIPTION DRUGS	0	89,899	352,714	80,000	383,000	325,000
1015140 43206	SUPPLIES-NON RX DRUGS	0	7,388	14,834	10,000	16,236	25,000
1015140 43207	SUPPLIES-JANITORIAL	0	2,995	1,500	1,500	1,500	1,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5140 PHARMACY 340B							
DIV 5140 PHARMACY 340B							
EXPENDITURE							
1015140 43208	SUPPLIES-MEDICAL	179	5,472	4,339	6,000	6,000	6,000
1015140 43240	SUPPLIES-OTHER	676	9,892	615	3,365	3,365	3,500
1015140 44000	CONTRACT SERVICES	7,565	44,727	21,048	55,000	28,000	27,768
1015140 44050	CONTRACT EMPLOYEES	500	8,775	11,103	15,000	15,000	15,000
1015140 44600	INSURANCE	0	626	4,726	5,000	5,000	5,000
1015140 47301	CAPITAL OUTLAY-OVER \$5,000	22,852	7,283	0	0	0	0
1015140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	132,262	431,624	0	0	0	0
1015140 47321	CAPITAL OUTLAY-\$500-\$4,999	7,036	10,432	0	0	0	0
* EXPENDITURE		265,788	848,118	674,985	469,080	744,080	725,410
** PHARMACY 340B		0	-95,762	-84,333	0	0	0
*** PHARMACY 340B		0	-95,762	-84,333	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5180 OPIOID EPIDEMIC RESPONSE							
DIV 5180 OPIOID EPIDEMIC RESPONSE							
EXPENDITURE							
1015180 41002	FULLTIME SALARIES	0	0	57,119	56,810	59,434	62,192
1015180 41005	LONGEVITY	0	0	200	0	200	225
1015180 41101	FICA	0	0	4,376	4,262	4,463	4,768
1015180 41102	NC RETIREMENT	0	0	7,394	7,329	7,668	8,514
1015180 41103	401K	0	0	2,293	2,274	2,406	2,498
1015180 41104	WORKERS COMPENSATION	0	0	195	194	203	213
1015180 41106	HEALTH INSURANCE	0	0	9,258	9,627	9,627	10,140
1015180 41107	DENTAL INSURANCE	0	0	690	718	718	756
1015180 41108	LIFE INSURANCE	0	0	22	23	23	23
1015180 41109	DISABILITY INSURANCE	0	0	33	35	35	35
1015180 41515	DUES & SUBSCRIPTIONS	0	0	119	300	300	234
1015180 42000	POSTAGE	0	0	0	125	125	75
1015180 42200	TELEPHONE	0	0	494	576	576	694
1015180 42300	UTILITIES	0	0	0	4,000	3,800	4,000
1015180 42500	TRAVEL/TRAINING	0	0	878	300	900	1,326
1015180 42702	COMMUNITY OUTREACH	0	0	19,848	24,305	21,866	22,942
1015180 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	476	635	635	2,000
1015180 43102	VEHICLE EXPENSE-COUNTY GARAGE	0	0	0	0	0	0
1015180 43201	SUPPLIES-OFFICE	0	0	191	500	500	1,187
1015180 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1015180 44000	CONTRACT SERVICES	0	0	56,101	0	60,091	50
1015180 44600	INSURANCE	0	0	216	0	217	217
1015180 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	38,560
1015180 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	12,338	10,500	12,339	4,400
* EXPENDITURE		0	0	172,242	122,513	186,126	165,049
** OPIOID EPIDEMIC RESPONSE		0	0	172,242	122,513	186,126	165,049

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
***	OPIOID EPIDEMIC RESPONSE	0	0	172,242	122,513	186,126	165,049

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
REVENUE							
1015210 34402	COPIES	0	0	0	0	0	0
1015210 38213	RETURNED CHECK FEE	-50	0	0	0	0	0
1015210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		-50	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
EXPENDITURE							
1015210 41001	BOARD MEMBER COMPENSATION	1,676	1,395	1,348	2,296	2,296	2,564
1015210 41002	FULLTIME SALARIES	1,226,161	1,393,507	1,333,418	1,450,241	1,475,083	1,584,439
1015210 41003	MERIT	0	-1,334	0	65,000	-626	130,000
1015210 41005	LONGEVITY	5,875	5,775	4,775	6,050	6,050	5,800
1015210 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015210 41009	COMP TIME	0	1,524	158	0	159	0
1015210 41101	FICA	91,496	103,835	99,174	108,214	110,136	117,834
1015210 41102	NC RETIREMENT	140,575	170,198	172,648	187,873	191,093	216,920
1015210 41103	401K	43,888	55,667	54,774	59,595	60,846	66,028
1015210 41104	WORKERS COMPENSATION	5,867	6,777	6,367	8,270	8,367	7,386
1015210 41106	HEALTH INSURANCE	187,610	213,993	209,703	231,840	231,840	243,360
1015210 41107	DENTAL INSURANCE	14,445	15,903	15,960	17,280	17,280	18,900
1015210 41108	LIFE INSURANCE	465	530	505	552	552	575
1015210 41109	DISABILITY INSURANCE	836	809	771	840	840	875
1015210 41200	UNEMPLOYMENT	0	0	0	50,000	50,000	10,000
1015210 41501	AUDIT SERVICES	39,769	36,762	18,484	65,000	50,000	50,000
1015210 41515	DUES & SUBSCRIPTIONS	12,718	12,347	14,840	12,028	17,028	20,711
1015210 42000	POSTAGE	64,356	59,991	49,166	65,000	60,200	62,000
1015210 42200	TELEPHONE	63,668	61,465	66,797	71,669	75,345	76,669
1015210 42300	UTILITIES	80,063	82,182	68,514	96,000	96,000	100,000
1015210 42500	TRAVEL/TRAINING	3,572	6,612	7,102	15,000	15,000	15,000
1015210 42601	MAINT/REPAIR-BUILDING/GROUNDS	16,608	31,256	26,472	24,500	26,600	69,100
1015210 42602	MAINT/REPAIR-EQUIPMENT	13,615	3,208	9,606	10,900	10,900	0
1015210 42700	ADVERTISING	6,659	3,493	1,695	7,500	7,500	5,000
1015210 43101	VEHICLE EXPENSE-FUEL AND OTHER	22,155	28,946	28,539	36,308	36,308	32,500
1015210 43102	VEHICLE EXPENSE-COUNTY GARAGE	10,493	22,833	22,463	43,951	43,951	56,610
1015210 43201	SUPPLIES-OFFICE	42,054	47,035	39,292	38,176	43,319	40,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
EXPENDITURE							
1015210 43202	SUPPLIES-DATA PROCESSING	3,309	3,151	3,215	3,500	3,500	3,500
1015210 43207	SUPPLIES-JANITORIAL	10,071	8,977	9,182	9,500	9,500	10,000
1015210 43240	SUPPLIES-OTHER	11,998	27,133	21,391	24,650	24,765	25,000
1015210 44000	CONTRACT SERVICES	189,966	245,540	297,425	373,782	376,932	418,108
1015210 44050	CONTRACT EMPLOYEES	343,641	246,134	171,645	301,260	301,260	229,765
1015210 44600	INSURANCE	66,889	81,923	111,467	91,000	111,467	131,000
1015210 47301	CAPITAL OUTLAY-OVER \$5,000	26,057	103,453	113,764	52,000	113,793	56,744
1015210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	78,139	0	0	0	0	0
1015210 47321	CAPITAL OUTLAY-\$500-\$4,999	44,759	47,586	82,059	118,500	118,500	107,625
1015210 48002	LEASE-PRINCIPAL	3,182	3,178	0	0	0	0
1015210 48012	LEASE-INTEREST	178	182	0	0	0	0
* EXPENDITURE		2,872,811	3,131,966	3,062,721	3,648,275	3,695,784	3,914,013
** SOCIAL SERVICES		2,872,761	3,131,966	3,062,721	3,648,275	3,695,784	3,914,013

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5211 DSS EMPLOYMENT ASSISTANCE							
REVENUE							
1015211 33415	INCOME MAINT STAFF OVERHEAD	-4,958,389	-6,217,803	-3,898,221	-5,680,068	-5,985,634	-6,827,615
1015211 33433	STATE REV-FS RECOVERY COMM	-12,614	-13,384	-24,207	-20,000	-20,000	-20,000
1015211 33459	STATE REV-FS EMPLOY FEE-STATE	0	0	0	0	0	0
1015211 33460	STATE REV-AID CO INCOME MAINT	0	0	0	0	0	0
1015211 34210	3RD PARTY-HEALTH CHOICE	0	0	-50	-20,000	-20,000	-20,000
1015211 34911	INTRGOV FEES-HOSPITAL CNTRCT	-47,244	-48,663	-15,561	-48,663	-48,663	-47,244
* REVENUE		-5,018,247	-6,279,850	-3,938,039	-5,768,731	-6,074,297	-6,914,859

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5211 DSS EMPLOYMENT ASSISTANCE							
EXPENDITURE							
1015211 41002	FULLTIME SALARIES	3,293,240	3,767,718	3,462,481	4,019,252	4,291,479	4,561,631
1015211 41004	PARTTIME SALARIES	63,129	28,370	20,135	40,286	40,286	42,090
1015211 41005	LONGEVITY	14,225	14,650	13,250	15,500	15,500	14,475
1015211 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015211 41009	COMP TIME	0	4,239	12,350	0	12,351	0
1015211 41101	FICA	248,543	283,146	258,760	302,867	326,512	339,010
1015211 41102	NC RETIREMENT	377,381	460,073	449,963	520,532	560,387	617,809
1015211 41103	401K	121,134	155,859	145,988	165,286	180,129	177,869
1015211 41104	WORKERS COMPENSATION	11,480	13,003	11,960	18,031	22,661	15,339
1015211 41106	HEALTH INSURANCE	629,260	669,591	646,013	753,480	806,610	851,760
1015211 41107	DENTAL INSURANCE	47,142	49,740	48,840	56,160	60,120	64,260
1015211 41108	LIFE INSURANCE	1,520	1,691	1,575	1,840	1,968	2,024
1015211 41109	DISABILITY INSURANCE	2,730	2,588	2,404	2,800	2,994	3,080
1015211 42500	TRAVEL/TRAINING	387	1,352	4,204	4,600	7,142	7,904
1015211 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1015211 43904	FOOD STAMP ISSUANCE	23,256	23,615	9,087	30,000	30,000	30,000
1015211 43906	BIRTH CERTIFICATES	1,574	1,284	924	1,800	1,800	1,800
1015211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	26,094	0	37,500	0
* EXPENDITURE		4,835,001	5,476,918	5,114,027	5,932,434	6,397,439	6,729,051
** DSS EMPLOYMENT ASSISTANCE		-183,246	-802,932	1,175,988	163,703	323,142	-185,808

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5212 DSS ADULT/CHILD SERVICES							
REVENUE							
1015212 33119	CARES ACT GRANT	0	0	0	0	0	0
1015212 33416	SERVICE STAFF OVERHEAD	-439,970	-657,823	-476,870	-655,573	-673,563	-817,443
1015212 33419	HCCBG IN HOME	-103,336	-218,163	-93,522	-130,995	-130,995	-224,100
1015212 33449	ADULT DAY CARE	0	0	0	0	0	0
1015212 33450	HCCBG CARE MGMT	-39,039	-193,669	-65,852	-86,972	-86,972	-86,972
1015212 38304	DON/CONT CONSUMR CONTRIBUTIONS	0	-3	0	0	0	0
* REVENUE		-582,345	-1,069,658	-636,244	-873,540	-891,530	-1,128,515

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5212 DSS ADULT/CHILD SERVICES							
EXPENDITURE							
1015212 41002	FULLTIME SALARIES	751,256	959,967	925,261	989,198	995,136	1,139,784
1015212 41005	LONGEVITY	3,150	3,075	3,225	3,450	3,450	3,350
1015212 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015212 41009	COMP TIME	0	11,853	2,372	0	0	0
1015212 41101	FICA	55,583	72,931	69,802	74,227	75,067	81,318
1015212 41102	NC RETIREMENT	86,078	118,450	120,081	128,059	129,473	147,512
1015212 41103	401K	27,227	38,273	34,949	38,694	39,243	39,660
1015212 41104	WORKERS COMPENSATION	26,253	33,926	32,394	34,552	34,936	37,640
1015212 41106	HEALTH INSURANCE	106,069	142,279	137,923	154,560	154,560	162,240
1015212 41107	DENTAL INSURANCE	7,846	10,574	10,279	11,520	11,520	12,096
1015212 41108	LIFE INSURANCE	265	352	337	368	368	391
1015212 41109	DISABILITY INSURANCE	476	538	508	560	560	595
1015212 42500	TRAVEL/TRAINING	491	2,027	4,014	5,000	4,246	9,000
1015212 43218	SUPPLIES-PCS	673	936	994	1,000	1,000	1,000
1015212 43905	COUNTY SS	98,350	178,279	267,995	200,000	275,754	300,000
1015212 43913	SERVICES FOR THE BLIND	6,834	6,835	6,861	6,862	6,862	7,616
1015212 43914	APS ESSENTIAL SERVICES	2,799	0	17,990	0	17,990	0
1015212 43940	FAMILY CAREGIVER SUPPLEMENT	0	0	0	0	0	0
1015212 44000	CONTRACT SERVICES	225,432	263,344	243,829	235,000	295,000	258,500
* EXPENDITURE		1,398,780	1,843,639	1,878,815	1,883,050	2,045,165	2,200,702
** DSS ADULT/CHILD SERVICES		816,435	773,981	1,242,571	1,009,510	1,153,635	1,072,187

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5213 DSS TANF							
REVENUE							
1015213 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0
1015213 33417	TANF STAFF OVERHEAD	-1,873,660	-1,847,498	-1,644,442	-1,888,975	-1,888,975	-3,398,545
1015213 33418	CCDF ADMIN	-137,363	-206,098	-175,496	-200,509	-200,509	-225,625
1015213 33420	CPS STAFF OVERHEAD	-925,415	-1,060,024	-778,769	-1,046,351	-1,046,351	-1,281,461
1015213 33422	FOSTER CARE IV-E	-482,585	-529,928	-402,082	-565,610	-597,610	-688,385
1015213 33423	FOSTER CARE IV-B	-186,568	-410,971	-316,504	-485,750	-673,250	-614,288
1015213 33425	HOME STUDY FEES	-1,600	-5,100	-3,400	-5,000	-5,000	-5,000
1015213 33428	SMART START	-40,744	-39,752	-40,230	-40,242	-40,242	0
1015213 33429	ADOPTION IV-B	-15,529	-8,843	-5,265	-7,500	-7,500	-9,452
1015213 33432	LINKS STATE SCHOLORSHIP	-120,407	-28,460	-7,685	-40,000	-40,000	-40,000
1015213 33434	STATE REV-MA TRANS SER ADMIN	-183,578	-299,906	-144,956	-258,098	-258,098	-290,000
1015213 33446	LINKS	-19,894	-24,198	-16,429	-18,420	-18,420	-24,539
1015213 33502	TRILLIUM	0	0	0	0	0	0
1015213 34912	INTRGOV FEES-OASI DISAB DETERM	-1,231	-2,092	-2,953	-1,500	-1,500	-7,500
1015213 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-108,700	0
* REVENUE		-3,988,573	-4,462,871	-3,538,211	-4,557,955	-4,886,155	-6,584,795

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5213 DSS TANF							
EXPENDITURE							
1015213 41002	FULLTIME SALARIES	3,458,007	4,129,392	4,045,046	4,725,728	4,721,493	4,988,401
1015213 41004	PARTTIME SALARIES	0	0	0	0	0	0
1015213 41005	LONGEVITY	14,450	15,150	14,925	15,725	15,725	15,075
1015213 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015213 41009	COMP TIME	0	123,276	21,305	0	21,305	0
1015213 41101	FICA	256,132	318,349	303,686	354,006	358,718	372,316
1015213 41102	NC RETIREMENT	396,208	518,539	526,485	611,684	619,608	682,500
1015213 41103	401K	128,753	175,696	172,843	199,683	201,700	210,357
1015213 41104	WORKERS COMPENSATION	103,996	128,944	123,804	144,668	146,592	151,585
1015213 41106	HEALTH INSURANCE	533,265	574,483	587,248	705,180	705,180	709,800
1015213 41107	DENTAL INSURANCE	39,312	43,812	44,850	53,928	53,928	54,432
1015213 41108	LIFE INSURANCE	1,276	1,512	1,487	1,794	1,794	1,737
1015213 41109	DISABILITY INSURANCE	2,292	2,314	2,287	2,730	2,730	2,660
1015213 42100	RENT	73,143	73,143	73,143	73,143	73,143	73,143
1015213 42200	TELEPHONE	3,675	1,823	0	3,700	3,700	1,486
1015213 42300	UTILITIES	12,984	13,030	11,079	15,000	15,000	15,000
1015213 42500	TRAVEL/TRAINING	4,509	7,952	17,535	10,000	40,000	20,000
1015213 42502	TRAVEL/TRAINING-MILEAGE	2,385	2,277	1,378	4,000	4,000	3,000
1015213 43907	WORK 1ST PARTY/VOCATIONAL	300	230	47	1,500	1,500	1,500
1015213 43908	OASI-DISABILITY DETERMNTN	2,550	912	3,430	1,500	5,000	7,000
1015213 43911	LINKS	124,538	9,173	9,109	9,210	9,210	9,210
1015213 43915	CHILD SERVICES	4,373	6,532	7,085	10,000	10,000	10,000
1015213 43919	WORK FIRST TRANSPORTATION	1,242	785	243	15,000	5,000	15,000
1015213 43920	TRANSPORTATION	96,876	100,460	85,156	120,000	116,500	120,000
1015213 43921	FOSTER CARE IVB	462,946	840,925	944,248	675,000	1,050,000	925,000
1015213 43924	WORK FIRST CARTS	0	0	0	12,000	2,000	12,000
1015213 43925	COUNTY SYSTEM TRANSPORTATION	2,191	1,332	1,272	12,000	6,670	12,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5213 DSS TANF							
EXPENDITURE							
1015213 43927	CHILD ADOPTION IVE	89,344	100,561	136,888	100,000	155,000	150,000
1015213 43928	CHILD FOSTER CARE IVE	669,255	547,027	582,016	600,000	640,000	640,000
1015213 43930	SPECIAL ADOPTION	7,598	12,300	6,547	0	108,700	0
1015213 43931	CRISIS FUNDS	2,174	1,713	0	6,000	6,000	6,000
1015213 43932	CHILD WELFARE CASE	47,332	49,983	59,395	50,000	75,330	60,000
1015213 43933	TRANSITIONAL WORK INC	0	600	701	1,800	1,800	1,800
1015213 43934	ADOPTION IV B	65,116	66,088	66,897	75,000	75,000	75,000
1015213 43944	LINKS STATE SCHOLARSHIPS	6,257	27,656	10,732	40,000	40,000	40,000
1015213 43946	CELEBRATE FAMILIES	0	0	0	0	0	0
1015213 43947	WOMAN'S PATH TO RECOVERY	468	0	0	0	0	0
1015213 43948	GRIEF-TRAUMA INTERV CHILD	0	0	0	0	0	0
* EXPENDITURE		6,612,947	7,895,968	7,860,867	8,649,979	9,292,326	9,386,002
** DSS TANF		2,624,373	3,433,097	4,322,656	4,092,024	4,406,171	2,801,207

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5214 CHILD SUPPORT ENFORCEMENT							
REVENUE							
1015214 33203	CHILD SUPPORT REIMBURSEMENT	-585,367	-617,576	-747,573	-914,965	-914,965	-847,795
1015214 33204	CHILD SUPPORT INCENTIVE	-159,265	-157,397	-74,848	-88,767	-88,767	-88,767
1015214 35000	SERVICE FEES	-1,005	-845	-775	-3,500	-3,500	-3,500
* REVENUE		-745,636	-775,818	-823,196	-1,007,232	-1,007,232	-940,062

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5214 CHILD SUPPORT ENFORCEMENT							
EXPENDITURE							
1015214 42000	POSTAGE	4,833	9,016	18,617	15,000	19,000	18,500
1015214 42100	RENT	83,632	83,632	83,632	83,632	83,632	83,632
1015214 42300	UTILITIES	10,731	10,161	8,949	12,000	12,000	12,000
1015214 42601	MAINT/REPAIR-BUILDING/GROUNDS	475	0	2,753	7,500	5,250	0
1015214 42602	MAINT/REPAIR-EQUIPMENT	479	0	0	0	0	0
1015214 43941	CHILD SUPPORT REFUNDS	0	0	0	0	0	0
1015214 44000	CONTRACT SERVICES	591,374	742,250	662,293	660,400	708,400	855,356
1015214 44301	FEDERAL FEES-CHILD SUPP COLL	551	525	413	1,190	1,190	1,190
1015214 44505	STATE FEES-COURT FILING FEES	12,438	25,182	18,306	20,000	20,000	22,000
1015214 44600	INSURANCE	5,935	6,011	6,700	8,450	6,700	8,000
1015214 48002	LEASE-PRINCIPAL	1,591	1,589	0	0	0	0
1015214 48012	LEASE-INTEREST	89	91	0	0	0	0
* EXPENDITURE		712,128	878,456	801,662	808,172	856,172	1,000,678
** CHILD SUPPORT ENFORCEMENT		-33,508	102,638	-21,534	-199,060	-151,060	60,616

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5215 DSS PUBLIC ASSISTANCE							
REVENUE							
1015215 33408	DAYCARE COMBINED	0	0	0	-75,000	-75,000	-50,000
1015215 33413	SMART START DAY CARE	0	0	0	0	0	0
1015215 33424	ENERGY ASSISTANCE	-1,106,157	-432,584	138,345	-778,557	-1,159,881	-883,115
1015215 33430	SHARE THE WARMTH	-15,595	0	2,094	-3,076	-9,680	-6,914
1015215 34913	INTRGOV FEES-PUB ASSIST REFNDS	-77,139	-43,148	-71,245	-80,000	-80,000	-80,000
* REVENUE		-1,198,891	-475,732	69,195	-936,633	-1,324,561	-1,020,029

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5215 DSS PUBLIC ASSISTANCE							
EXPENDITURE							
1015215 42303	UTILITIES-DSS ENERGY CPL	0	0	0	7,550	7,550	7,550
1015215 42304	UTILITIES-DSS ENERGY CIP	168,552	225,232	-7,954	307,394	307,394	307,394
1015215 42307	UTILITIES-DSS ENERGY ASST PROG	978,428	375,826	62,918	463,613	844,937	844,937
1015215 42342	UTILITIES-DSS SHARE THE WARMTH	16,349	0	2,922	3,076	9,680	3,076
1015215 43902	SAA	324,100	312,918	288,890	350,000	350,000	350,000
1015215 43903	MEDICAID	16,218	4,499	680	20,000	20,000	10,000
1015215 43916	PUBLIC ASSISTANCE REFUNDS	50,354	35,406	46,347	80,000	80,000	80,000
1015215 43917	DAY CARE SMART START	0	0	0	0	0	0
1015215 43926	CHILD DAY CARE	0	1,599	0	75,000	75,000	50,000
* EXPENDITURE		1,554,002	955,480	393,803	1,306,633	1,694,561	1,652,957
** DSS PUBLIC ASSISTANCE		355,111	479,748	462,998	370,000	370,000	632,928

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5216 DSS SUNSHINE CENTER RESPITE							
REVENUE							
1015216 34113	1ST PARTY-RESPITE	-280	-3,480	-3,720	-20,640	-20,640	-5,000
1015216 38309	DON/CONT GENERAL DONATIONS	-245	-5,380	-1,501	0	0	0
* REVENUE		-525	-8,860	-5,221	-20,640	-20,640	-5,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5216 DSS SUNSHINE CENTER RESPITE							
EXPENDITURE							
1015216 43212	SUPPLIES-ACTIVITY	204	4,141	3,549	20,640	20,640	5,000
1015216 43222	SUPPLIES-DONATIONS	964	4,641	1,756	0	7,446	0
*	EXPENDITURE	1,169	8,783	5,305	20,640	28,086	5,000
**	DSS SUNSHINE CENTER RESPITE	644	-77	84	0	7,446	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5217 DSS MEALS PROGRAM							
REVENUE							
1015217 33103	USDA CONGREGATE MEALS	-3,991	-7,128	-5,656	-4,724	-4,724	-4,724
1015217 33105	USDA HOME DELIVERED MEALS	-24,040	-25,780	-17,303	-28,891	-28,891	-28,891
1015217 33106	USDA FAMILY CAREGIVER	0	0	0	0	0	0
1015217 33107	HCCBG CONGREGATE MEALS	-30,824	-55,079	-43,608	-34,006	-44,006	-34,006
1015217 33108	HCCBG HOME DELIVERED MEALS	-133,367	-142,801	-95,934	-169,692	-169,692	-169,920
1015217 33115	TITLE IIIID	-1,345	-679	-1,310	0	-1,800	-1,800
1015217 33119	CARES ACT GRANT	-53,601	0	0	0	0	0
1015217 33123	FAMILIES FIRST ACT-COVID-19	-34,434	0	0	0	0	0
1015217 33126	SENIOR CENTER OPERATIONS	0	-63,823	0	-23,000	-100,000	-72,885
1015217 33303	HCCBG TRANSPORTATION	0	0	-40,160	0	-61,600	-50,000
1015217 33440	STATE GENERAL PURPOSE	0	-3,675	-187	-3,647	-3,647	-3,647
1015217 34010	FAMILY CAREGIVER FEES	0	0	0	0	0	0
1015217 34011	PRIVATE PARTY FEES	0	0	0	0	0	0
1015217 34909	INTRGOV FEES-FANS	-515	-515	-515	-600	-600	-600
1015217 38306	DON/CONT FAMILY CAREGIVER	0	0	0	0	0	0
1015217 38307	DON/CONT COST SHARE CONGREGATE	-34	-100	-447	-500	-500	0
1015217 38308	DON/CONT COST SHARE HOME DELVD	-1,090	-1,310	-1,038	-1,000	-1,000	0
1015217 38309	DON/CONT GENERAL DONATIONS	-3,218	-2,163	-8,059	-10,000	-10,000	0
1015217 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-191,483	-191,483	-1,000,000
* REVENUE		-286,459	-303,052	-214,216	-467,543	-617,943	-1,366,473

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5217 DSS MEALS PROGRAM							
EXPENDITURE							
1015217 41002	FULLTIME SALARIES	107,576	147,321	141,566	144,390	147,328	185,680
1015217 41004	PARTTIME SALARIES	6,949	13,091	32,759	47,156	47,156	49,246
1015217 41005	LONGEVITY	200	225	250	250	250	275
1015217 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015217 41009	COMP TIME	0	502	0	0	0	0
1015217 41101	FICA	8,115	11,404	12,136	11,189	11,415	16,693
1015217 41102	NC RETIREMENT	12,297	17,988	18,294	18,660	19,040	25,366
1015217 41103	401K	4,196	5,922	5,820	5,788	5,936	7,234
1015217 41104	WORKERS COMPENSATION	4,163	5,929	6,521	5,840	5,944	8,869
1015217 41106	HEALTH INSURANCE	21,681	19,175	27,773	19,320	19,320	40,560
1015217 41107	DENTAL INSURANCE	1,604	1,425	2,070	1,440	1,440	3,024
1015217 41108	LIFE INSURANCE	56	68	66	69	69	92
1015217 41109	DISABILITY INSURANCE	101	104	100	105	105	140
1015217 42000	POSTAGE	0	0	144	150	250	200
1015217 42200	TELEPHONE	1,494	1,722	2,152	1,600	2,600	1,603
1015217 42300	UTILITIES	13,009	14,007	16,513	13,500	21,500	15,000
1015217 42500	TRAVEL/TRAINING	1,842	1,542	1,813	1,500	3,000	2,500
1015217 42601	MAINT/REPAIR-BUILDING/GROUNDS	12,504	20,568	20,066	24,400	23,400	7,500
1015217 42700	ADVERTISING	188	0	0	100	0	0
1015217 43101	VEHICLE EXPENSE-FUEL AND OTHER	735	769	1,780	952	1,952	2,000
1015217 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,054	297	772	0	773	0
1015217 43201	SUPPLIES-OFFICE	792	700	995	1,000	1,000	1,000
1015217 43207	SUPPLIES-JANITORIAL	1,863	1,800	3,102	3,170	3,170	3,170
1015217 43212	SUPPLIES-ACTIVITY	2,019	1,797	1,992	2,000	2,000	2,000
1015217 43222	SUPPLIES-DONATIONS	79	8,568	1,267	0	7,091	0
1015217 43231	SUPPLIES-DONATIONS	4,275	10,054	2,342	10,000	5,000	0
1015217 43240	SUPPLIES-OTHER	1,792	2,943	11,507	20,475	24,115	20,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5217 DSS MEALS PROGRAM							
EXPENDITURE							
1015217 43241	SUPPLIES-PRINTING	0	350	202	350	350	350
1015217 43266	SUPPLIES-MEALS	0	0	0	0	0	0
1015217 43920	TRANSPORTATION	0	0	52,931	0	66,600	60,000
1015217 43931	CRISIS FUNDS	500	529	503	600	600	600
1015217 43937	HEALTH PROMO TITLE IIID	960	515	1,456	4,170	4,970	4,170
1015217 43942	FAMILY CAREGIVER RESPITE	0	0	0	0	0	0
1015217 44000	CONTRACT SERVICES	215,458	177,175	217,614	243,955	302,415	247,655
1015217 44050	CONTRACT EMPLOYEES	1,233	0	0	1,200	200	1,000
1015217 44105	CONTRACT SERV-VOLUNTEER APPRC	500	497	433	500	500	600
1015217 44600	INSURANCE	7,952	8,778	11,231	11,050	11,231	13,200
1015217 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	54,105	52,171	0	191,483	213,483	1,000,000
1015217 47321	CAPITAL OUTLAY-\$500-\$4,999	11,502	3,756	2,350	3,000	2,400	0
* EXPENDITURE		500,793	531,691	598,519	789,362	956,603	1,719,727
** DSS MEALS PROGRAM		214,334	228,639	384,302	321,819	338,660	353,254
*** SOCIAL SERVICES		6,666,904	7,347,060	10,629,786	9,406,271	10,143,778	8,648,397

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5230 VETERANS SERVICES							
DIV 5230 VETERANS SERVICES							
REVENUE							
1015230 33127	HCCBG VETERAN SERVICES	0	0	0	-2,000	-2,000	0
1015230 33427	VETERANS SERVICE	-2,109	-2,083	-2,174	-2,000	-2,000	-2,000
* REVENUE		-2,109	-2,083	-2,174	-4,000	-4,000	-2,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5230 VETERANS SERVICES							
DIV 5230 VETERANS SERVICES							
EXPENDITURE							
1015230 41002	FULLTIME SALARIES	191,796	262,165	251,609	273,763	276,900	293,290
1015230 41005	LONGEVITY	950	1,000	1,050	1,050	1,050	1,100
1015230 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015230 41009	COMP TIME	0	0	0	0	0	0
1015230 41101	FICA	14,726	20,027	19,193	20,903	21,145	22,383
1015230 41102	NC RETIREMENT	21,992	31,974	32,593	35,454	35,861	40,157
1015230 41103	401K	5,965	9,676	9,740	10,301	10,444	11,467
1015230 41104	WORKERS COMPENSATION	655	895	859	936	949	1,004
1015230 41106	HEALTH INSURANCE	31,755	42,952	37,835	48,300	48,300	40,560
1015230 41107	DENTAL INSURANCE	2,349	3,192	2,820	3,600	3,600	3,024
1015230 41108	LIFE INSURANCE	75	106	98	115	115	115
1015230 41109	DISABILITY INSURANCE	134	162	149	175	175	175
1015230 41515	DUES & SUBSCRIPTIONS	180	80	190	650	650	750
1015230 42000	POSTAGE	0	0	0	50	50	50
1015230 42100	RENT	0	2,500	30,000	30,000	30,000	30,000
1015230 42200	TELEPHONE	1,574	1,255	1,695	1,600	1,963	4,390
1015230 42300	UTILITIES	3,128	3,094	2,970	3,500	3,500	3,500
1015230 42500	TRAVEL/TRAINING	4,592	4,631	5,640	6,000	6,000	7,000
1015230 42700	ADVERTISING	0	0	0	0	0	0
1015230 43201	SUPPLIES-OFFICE	1,364	1,721	2,296	2,500	2,500	2,500
1015230 43240	SUPPLIES-OTHER	2,343	7,481	2,944	5,300	5,300	5,800
1015230 44000	CONTRACT SERVICES	9,783	10,714	14,823	18,200	18,200	16,400
1015230 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1015230 47321	CAPITAL OUTLAY-\$500-\$4,999	2,363	910	3,391	3,780	3,780	0
1015230 48002	LEASE-PRINCIPAL	24,857	22,803	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5230 VETERANS SERVICES							
DIV 5230 VETERANS SERVICES							
EXPENDITURE							
1015230 48012	LEASE-INTEREST	343	3,497	0	0	0	0
*	EXPENDITURE	320,925	430,835	419,895	466,177	470,482	483,665
**	VETERANS SERVICES	318,816	428,752	417,721	462,177	466,482	481,665
***	VETERANS SERVICES	318,816	428,752	417,721	462,177	466,482	481,665

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5910 RECREATION							
DIV 5910 RECREATION							
REVENUE							
1015910 33301	STATE GRANT	-88,500	0	0	0	-14,175	-500,000
1015910 33500	BATE FOUNDATION	-69,000	-78,000	-78,000	-13,000	-108,000	-13,000
1015910 33501	NC COMMUNITY FOUNDATION	-3,500	-3,500	-3,500	0	-3,500	0
1015910 33502	TRILLIUM	0	0	0	0	0	0
1015910 33508	INTERNATIONAL/WEYERHAEUSER	-4,500	-5,000	0	0	0	0
1015910 34404	RECREATION FEE	-53,688	-57,518	-74,358	-45,000	-59,900	-60,000
1015910 34432	SVC FEES-PARK USAGE FEE	-24,971	-29,326	-32,918	-30,000	-30,000	-30,000
1015910 38213	RETURNED CHECK FEE	-40	-25	0	0	0	0
1015910 38301	DON/CONT MISC DONATIONS	-3,372	-3,161	-11,330	0	-11,330	0
1015910 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-415,000	-565,000	-417,500
* REVENUE		-247,571	-176,529	-200,106	-503,000	-791,905	-1,020,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5910 RECREATION							
DIV 5910 RECREATION							
EXPENDITURE							
1015910 41002	FULLTIME SALARIES	448,878	516,152	501,261	512,151	522,535	589,934
1015910 41004	PARTTIME SALARIES	16,344	35,237	29,354	42,596	42,596	39,337
1015910 41005	LONGEVITY	3,000	3,150	3,300	3,300	3,300	3,850
1015910 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015910 41009	COMP TIME	0	0	0	0	0	0
1015910 41101	FICA	34,749	41,261	39,593	41,475	42,271	47,106
1015910 41102	NC RETIREMENT	51,559	63,095	65,089	66,497	67,839	80,995
1015910 41103	401K	18,076	25,109	24,771	24,937	25,459	29,700
1015910 41104	WORKERS COMPENSATION	19,905	23,673	22,810	23,841	24,321	27,233
1015910 41106	HEALTH INSURANCE	77,745	82,836	83,318	86,940	86,940	101,400
1015910 41107	DENTAL INSURANCE	5,751	6,156	6,210	6,480	6,480	7,560
1015910 41108	LIFE INSURANCE	183	205	197	207	207	230
1015910 41109	DISABILITY INSURANCE	328	313	300	315	315	350
1015910 41515	DUES & SUBSCRIPTIONS	225	225	270	270	270	270
1015910 41545	BANK FEES	0	0	0	0	0	0
1015910 42000	POSTAGE	34	36	11	50	50	50
1015910 42200	TELEPHONE	3,028	3,040	2,694	4,800	4,800	3,821
1015910 42300	UTILITIES	37,637	43,938	78,563	50,000	90,000	80,000
1015910 42500	TRAVEL/TRAINING	3,680	4,374	3,790	4,400	4,400	4,400
1015910 42601	MAINT/REPAIR-BUILDING/GROUNDS	67,858	60,471	59,195	65,000	61,615	60,000
1015910 42602	MAINT/REPAIR-EQUIPMENT	19,075	28,465	18,130	20,000	20,000	20,000
1015910 42700	ADVERTISING	604	498	510	500	500	500
1015910 43101	VEHICLE EXPENSE-FUEL AND OTHER	5,260	5,786	6,950	6,347	6,347	6,390
1015910 43102	VEHICLE EXPENSE-COUNTY GARAGE	4,203	4,308	7,068	10,988	45,988	10,887
1015910 43201	SUPPLIES-OFFICE	693	693	705	700	700	700
1015910 43207	SUPPLIES-JANITORIAL	3,586	6,224	4,400	5,000	5,000	5,500
1015910 43240	SUPPLIES-OTHER	11,122	9,902	9,996	10,750	10,750	14,100

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5910 RECREATION							
DIV 5910 RECREATION							
EXPENDITURE							
1015910 43502	UNIFORM PURCHASE	796	794	995	1,000	1,000	1,000
1015910 44000	CONTRACT SERVICES	90,126	87,811	98,403	99,170	112,170	109,410
1015910 47301	CAPITAL OUTLAY-OVER \$5,000	79,677	45,505	96,596	63,650	96,718	126,750
1015910 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	345,589	399,015	790,773	509,760	793,320	1,015,000
1015910 47321	CAPITAL OUTLAY-\$500-\$4,999	21,001	18,177	15,097	2,560	16,290	7,900
* EXPENDITURE		1,370,711	1,516,450	1,970,347	1,663,684	2,092,181	2,394,373
** RECREATION		1,123,140	1,339,920	1,770,241	1,160,684	1,300,276	1,373,873
*** RECREATION		1,123,140	1,339,920	1,770,241	1,160,684	1,300,276	1,373,873

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5920 CONVENTION CENTER							
DIV 5920 CONVENTION CENTER							
REVENUE							
1015920 34402	COPIES	0	0	0	0	0	0
1015920 34444	SVC FEES-CATERING COMMISSION	-59,357	-118,081	-105,843	-92,000	-92,000	-100,000
1015920 34447	SVC FEES-CATERING CONTRACT FEE	-12,000	0	-7,500	-4,000	-4,000	-4,000
1015920 34448	SVC FEES-COFFEE BRK/IN HSE CTR	-27,731	-50,673	-27,091	-43,000	-43,000	-30,000
1015920 34449	SVC FEES-SPACE RENTAL	-329,919	-419,697	-373,608	-315,000	-315,000	-350,000
1015920 34451	SVC FEES-AUDIOVISUAL RENTAL	-51,638	-64,577	-52,693	-50,000	-50,000	-45,000
1015920 34452	SVC FEES-PROPS/EQUIP RENTAL	-37,112	-56,506	-51,582	-40,000	-40,000	-50,000
1015920 34454	SVC FEES-UTILITY SERVICE	-6,082	-15,959	-12,903	-12,000	-12,000	-14,000
1015920 34455	SVC FEES-EVENT PERSONNEL	-15,367	-26,757	-35,744	-20,000	-20,000	-35,000
1015920 34457	SVC FEES-SECURITY/SPECIAL SVCS	0	0	0	-500	-500	-500
1015920 34458	SVC FEES-TDA CONTRACT	0	0	0	0	0	0
1015920 34500	ADULT BEVERAGE SALES	-58,406	-165,722	-144,612	-145,000	-145,000	-155,000
1015920 38200	MISCELLANEOUS REVENUE	-5,211	-9,738	-16,682	-3,500	-3,500	-5,000
1015920 38207	MISC REV VENDING/CONCESSIONS	-6,162	-6,173	-7,355	-6,000	-6,000	-6,000
1015920 38213	RETURNED CHECK FEE	0	-148	0	0	0	0
1015920 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-145,000	-145,000	0
1015920 39811	TRANSFER-FROM OCC TRUST FD 225	0	-40,000	0	0	0	-500,000
* REVENUE		-608,984	-974,030	-835,614	-876,000	-876,000	-1,294,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5920 CONVENTION CENTER							
DIV 5920 CONVENTION CENTER							
EXPENDITURE							
1015920 41002	FULLTIME SALARIES	295,489	355,900	365,034	426,608	432,356	413,330
1015920 41004	PARTTIME SALARIES	4,639	4,347	1,195	26,564	26,564	27,759
1015920 41005	LONGEVITY	800	850	900	900	900	1,150
1015920 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015920 41009	COMP TIME	0	0	0	0	0	0
1015920 41101	FICA	23,002	27,553	28,005	34,664	35,105	33,772
1015920 41102	NC RETIREMENT	33,806	43,345	47,206	55,152	55,894	56,538
1015920 41103	401K	11,743	13,773	14,051	16,420	16,709	15,512
1015920 41104	WORKERS COMPENSATION	3,594	4,502	4,398	5,205	5,240	5,739
1015920 41106	HEALTH INSURANCE	49,275	57,525	61,583	77,280	77,280	70,980
1015920 41107	DENTAL INSURANCE	3,645	4,275	4,590	5,760	5,760	5,292
1015920 41108	LIFE INSURANCE	116	143	145	184	184	161
1015920 41109	DISABILITY INSURANCE	208	218	222	280	280	245
1015920 41515	DUES & SUBSCRIPTIONS	3,858	3,715	4,305	5,770	6,505	5,775
1015920 41546	CREDIT CARD FEES	0	-95	0	0	0	0
1015920 42000	POSTAGE	0	10	0	250	250	250
1015920 42200	TELEPHONE	13,615	13,152	11,913	15,000	17,948	5,044
1015920 42300	UTILITIES	197,313	200,772	216,206	215,000	215,000	215,000
1015920 42400	MEETING EXPENSES	480	938	1,137	4,500	2,265	4,500
1015920 42500	TRAVEL/TRAINING	3,866	4,865	6,392	10,000	8,500	10,000
1015920 42601	MAINT/REPAIR-BUILDING/GROUNDS	41,619	39,327	31,860	52,465	52,465	81,500
1015920 42602	MAINT/REPAIR-EQUIPMENT	33,021	47,991	25,754	43,097	41,897	18,000
1015920 42700	ADVERTISING	37,597	43,248	35,915	50,000	50,000	50,000
1015920 42701	ADVERTISING-MARKETING	0	0	0	0	0	0
1015920 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0
1015920 43102	VEHICLE EXPENSE-COUNTY GARAGE	691	53	0	0	0	0
1015920 43201	SUPPLIES-OFFICE	400	1,272	723	1,500	1,500	1,250

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5920 CONVENTION CENTER							
DIV 5920 CONVENTION CENTER							
EXPENDITURE							
1015920 43202	SUPPLIES-DATA PROCESSING	0	0	0	0	0	0
1015920 43207	SUPPLIES-JANITORIAL	7,816	8,919	9,603	11,000	11,000	11,000
1015920 43211	SUPPLIES-LAUNDRY/DRYCLEAN	21,691	18,892	15,982	22,000	22,000	22,000
1015920 43219	SUPPLIES-PROPS FOOD & BEVS	360	2,555	2,069	4,000	4,000	4,000
1015920 43223	SUPPLIES-COFF BREAK/VENDING	20,338	25,647	21,364	25,000	25,000	25,000
1015920 43240	SUPPLIES-OTHER	4,819	1,295	1,857	6,500	5,925	8,500
1015920 43244	SUPPLIES-ADULT BEVERAGE	16,030	58,501	56,273	62,000	62,000	70,000
1015920 43502	UNIFORM PURCHASE	991	1,961	1,991	2,000	2,000	2,000
1015920 44000	CONTRACT SERVICES	126,979	190,222	154,012	175,431	178,431	175,731
1015920 44050	CONTRACT EMPLOYEES	25,600	15,346	10,620	20,000	20,000	20,000
1015920 44083	CONTRACT SERV-EQUIPMENT RENTAL	0	0	0	1,000	1,000	1,000
1015920 44600	INSURANCE	33,572	33,770	119,787	45,500	119,787	125,000
1015920 47301	CAPITAL OUTLAY-OVER \$5,000	17,057	0	0	0	0	100,000
1015920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	125,515	121,311	122,998	145,000	146,980	400,000
1015920 47321	CAPITAL OUTLAY-\$500-\$4,999	10,523	4,351	7,194	7,400	7,195	5,000
1015920 48002	LEASE-PRINCIPAL	502	126	0	0	0	0
1015920 48012	LEASE-INTEREST	6	1	0	0	0	0
* EXPENDITURE		1,170,574	1,350,576	1,385,285	1,573,430	1,657,920	1,991,028
** CONVENTION CENTER		561,590	376,546	549,671	697,430	781,920	696,528
*** CONVENTION CENTER		561,590	376,546	549,671	697,430	781,920	696,528

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5930 LIBRARIES							
DIV 5931 NEW BERN CRAVEN LIBRARY							
EXPENDITURE							
1015931 49660	SPEC APPROP-LIBRARIES	1,136,906	1,189,691	1,285,985	1,285,985	1,285,985	1,356,794
*	EXPENDITURE	1,136,906	1,189,691	1,285,985	1,285,985	1,285,985	1,356,794
**	NEW BERN CRAVEN LIBRARY	1,136,906	1,189,691	1,285,985	1,285,985	1,285,985	1,356,794

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5930 LIBRARIES							
DIV 5932 HAVELOCK LIBRARY							
EXPENDITURE							
1015932 49660	SPEC APPROP-LIBRARIES	173,426	185,660	217,045	217,045	217,045	240,188
*	EXPENDITURE	173,426	185,660	217,045	217,045	217,045	240,188
**	HAVELOCK LIBRARY	173,426	185,660	217,045	217,045	217,045	240,188

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5930 LIBRARIES							
DIV 5933 COVE CITY LIBRARY							
EXPENDITURE							
1015933 49660	SPEC APPROP-LIBRARIES	121,823	158,606	180,304	180,304	180,304	187,848
*	EXPENDITURE	121,823	158,606	180,304	180,304	180,304	187,848
**	COVE CITY LIBRARY	121,823	158,606	180,304	180,304	180,304	187,848

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5930 LIBRARIES							
DIV 5934 VANCEBORO LIBRARY							
EXPENDITURE							
1015934 49660	SPEC APPROP-LIBRARIES	123,341	153,939	171,984	171,984	171,984	182,301
*	EXPENDITURE	123,341	153,939	171,984	171,984	171,984	182,301
**	VANCEBORO LIBRARY	123,341	153,939	171,984	171,984	171,984	182,301
***	LIBRARIES	1,555,496	1,687,896	1,855,318	1,855,318	1,855,318	1,967,131

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS							
DIV 6110 CRAVEN COUNTY SCHOOLS							
REVENUE							
1016110 37001	LOTTERY PROCEEDS	0	-525,323	-69,323	-274,678	-401,678	-79,233
*	REVENUE	0	-525,323	-69,323	-274,678	-401,678	-79,233

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS							
DIV 6110 CRAVEN COUNTY SCHOOLS							
EXPENDITURE							
1016110 43701	SCHOOLS-CURRENT EXPENSE	21,964,991	22,004,991	22,004,991	22,004,991	22,004,991	23,284,991
1016110 43702	SCHOOLS-CURRENT EXPENSE PILT	67,246	60,413	61,609	68,000	68,000	65,000
1016110 43703	SCHOOLS-CAPITAL RESERVE FUND	0	0	790,000	790,000	790,000	110,000
1016110 43704	SCHOOLS-CAPITAL OUTLAY	1,958,000	2,527,776	1,600,241	1,580,153	1,707,153	2,075,272
1016110 43708	SCHOOLS-CURRENT EXPENSE TECH	0	0	0	0	0	0
1016110 43712	SCHOOLS-LATE LIST PENALTY	111,434	83,126	178,164	135,000	135,000	140,000
1016110 43713	SCHOOLS-FINES/FORFEITURES	547,550	471,480	413,927	575,000	575,000	525,000
* EXPENDITURE		24,649,222	25,147,787	25,048,933	25,153,144	25,280,144	26,200,263
** CRAVEN COUNTY SCHOOLS		24,649,222	24,622,464	24,979,610	24,878,466	24,878,466	26,121,030
*** CRAVEN COUNTY SCHOOLS		24,649,222	24,622,464	24,979,610	24,878,466	24,878,466	26,121,030

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 6120 CRAVEN COMMUNITY COLLEGE							
DIV 6120 CRAVEN COMMUNITY COLLEGE							
REVENUE							
1016120 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-250,000	-250,000	-250,000
* REVENUE		0	0	0	-250,000	-250,000	-250,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 6120 CRAVEN COMMUNITY COLLEGE							
DIV 6120 CRAVEN COMMUNITY COLLEGE							
EXPENDITURE							
1016120 43705	COMM COLLEGE-CURRENT EXPENSE	4,101,425	4,304,125	4,543,629	4,543,629	4,543,629	4,854,587
1016120 43706	COMM COLLEGE-CAPITAL OUTLAY	500,000	500,000	500,000	500,000	500,000	500,000
1016120 48001	DEBT SERVICE-PRINCIPAL	0	0	0	0	0	0
1016120 48011	DEBT SERVICE-INTEREST	0	0	0	0	0	0
* EXPENDITURE		4,601,425	4,804,125	5,043,629	5,043,629	5,043,629	5,354,587
** CRAVEN COMMUNITY COLLEGE		4,601,425	4,804,125	5,043,629	4,793,629	4,793,629	5,104,587
*** CRAVEN COMMUNITY COLLEGE		4,601,425	4,804,125	5,043,629	4,793,629	4,793,629	5,104,587

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 9100 DEBT SERVICE							
DIV 9100 DEBT SERVICE							
EXPENDITURE							
1019100 48001	DEBT SERVICE-PRINCIPAL	0	0	0	0	0	0
1019100 48003	BONDS-PRINCIPAL	0	0	0	0	0	0
1019100 48004	BONDS-INTEREST	0	0	0	0	0	0
1019100 48005	INSTALLMENT NOTES-PRINCIPAL	0	0	0	0	0	0
1019100 48006	INSTALLMENT NOTES-INTEREST	0	0	0	0	0	0
1019100 48011	DEBT SERVICE-INTEREST	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** DEBT SERVICE		0	0	0	0	0	0
*** DEBT SERVICE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 9800 TRANSFERS							
DIV 9800 TRANSFERS							
REVENUE							
1019800 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 9800 TRANSFERS							
DIV 9800 TRANSFERS							
EXPENDITURE							
1019800 49712	TO SELF INSURANCE FUND	50,000	50,000	50,000	50,000	50,000	50,000
1019800 49780	TO FIRE SERVICE DISTRICT FUNDS	0	0	0	0	0	0
1019800 49783	TO FIRE SERVICE DISTRICT FUNDS	119,613	160,268	154,591	0	163,776	0
1019800 49793	TRANSFER TO PROJECTS	0	3,068,925	8,681,861	0	8,683,013	0
1019800 49801	TO SCHOOL DEBT SERVICE FUND	5,991,805	6,411,739	4,262,230	6,492,465	6,492,465	6,697,055
1019800 49802	TO SCHOOL CAPITAL RESERVE FUND	0	0	0	0	0	0
1019800 49803	TO CAPITAL RESERVE FUND	4,376,600	4,328,174	0	0	0	447,405
1019800 49816	GEN GV EQ CASH CNTY RES FD 371	0	0	0	0	0	0
* EXPENDITURE		10,538,018	14,019,105	13,148,682	6,542,465	15,389,254	7,194,460
** TRANSFERS		10,538,018	14,019,105	13,148,682	6,542,465	15,389,254	7,194,460
*** TRANSFERS		10,538,018	14,019,105	13,148,682	6,542,465	15,389,254	7,194,460
FUND TOTAL REVENUE		-134,366,088	-151,520,310	-130,321,087	-142,557,902	-162,552,507	-155,339,124
FUND TOTAL EXPENDITURES		124,869,002	146,017,893	138,385,056	142,557,902	162,552,507	155,339,124
FUND NET TOTAL		-9,497,086	-5,502,417	8,063,970	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 115 SEIZED PROPERTY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
1150000 38000	INTEREST ON INVESTMENT	-32	-263	-979	0	0	0
1150000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-20,000	0
* REVENUE		-32	-263	-979	0	-20,000	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 115 SEIZED PROPERTY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4310 SHERIFF							
REVENUE							
1154310 33100	FEDERAL DRUG FORFEITURES	-28,277	-42,670	-7,123	-15,000	-15,000	-10,000
* REVENUE		-28,277	-42,670	-7,123	-15,000	-15,000	-10,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 115 SEIZED PROPERTY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4310 SHERIFF							
EXPENDITURE							
1154310 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0
1154310 42500	TRAVEL/TRAINING	3,960	0	6,383	0	8,670	0
1154310 43240	SUPPLIES-OTHER	3,453	2,312	0	15,000	6,330	10,000
1154310 43300	MISCELLANEOUS	25,000	40,000	20,000	20,000	40,000	0
1154310 44000	CONTRACT SERVICES	0	0	0	0	0	0
1154310 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1154310 47321	CAPITAL OUTLAY-\$500-\$4,999	1,356	1,808	0	0	0	0
* EXPENDITURE		33,769	44,120	26,383	35,000	55,000	10,000
** SHERIFF		5,492	1,450	19,261	20,000	40,000	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 115 SEIZED PROPERTY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4313 SUBSTANCE ABUSE GRANT							
REVENUE							
1154313 33414	SUBSTANCE ABUSE TAX	-34,807	-30,428	-28,126	-20,000	-25,726	-5,000
* REVENUE		-34,807	-30,428	-28,126	-20,000	-25,726	-5,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 115 SEIZED PROPERTY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4310 SHERIFF							
DIV 4313 SUBSTANCE ABUSE GRANT							
EXPENDITURE							
1154313 42200	TELEPHONE	3,354	0	0	0	0	0
1154313 43240	SUPPLIES-OTHER	0	0	0	0	0	5,000
1154313 43300	MISCELLANEOUS	0	0	0	0	0	0
1154313 47301	CAPITAL OUTLAY-OVER \$5,000	0	6,595	0	0	0	0
1154313 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	5,725	0	5,726	0
* EXPENDITURE		3,354	6,595	5,725	0	5,726	5,000
** SUBSTANCE ABUSE GRANT		-31,454	-23,833	-22,401	-20,000	-20,000	0
*** SHERIFF		-25,962	-22,383	-3,141	0	20,000	0
FUND TOTAL REVENUE		-63,117	-73,361	-36,228	-35,000	-60,726	-15,000
FUND TOTAL EXPENDITURES		37,123	50,715	32,109	35,000	60,726	15,000
FUND NET TOTAL		-25,994	-22,646	-4,120	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 200 RHEMS FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2000000 31000	PROPERTY TAX CURRENT	-187,585	-165,143	-170,240	-170,723	-170,723	-184,648
2000000 31001	PROPERTY TAX 1-9 PRIOR	-482	-975	-730	0	0	0
2000000 31101	MV TAX CURRENT	-20,891	-21,795	-15,744	0	0	0
2000000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2000000 31300	ART 39 1 CT SALES TAX CNTY	-39,107	-42,242	-23,735	-96,416	-96,416	-88,579
2000000 31301	ART 40 1/2 CT SALES TAX CNTY	-30,777	-33,312	-19,708	0	0	0
2000000 31303	ART 42 1/2 CT SALES TAX CNTY	-26,000	-28,037	-16,028	0	0	0
2000000 31305	ART 44 1/2 CT SALES TAX CNTY	-1	-2	0	0	0	0
2000000 31306	ART 44 *524 SALES TAX CNTY	-3,452	-3,962	-2,519	0	0	0
2000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-6,910	0
* REVENUE		-308,294	-295,466	-248,703	-267,139	-274,049	-273,227

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 200 RHEMS FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2004340 41104	WORKERS COMPENSATION	2,635	0	0	0	0	0
2004340 44600	INSURANCE	1,036	1,033	1,031	1,099	1,099	1,100
2004340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	22,747	22,747	27,040
2004340 49680	SPEC APPROP-PAY TO DISTRICT	209,268	209,268	216,178	209,268	216,178	209,268
2004340 49786	PBC SFT TR TO WEST NB (FD 248)	43,151	43,268	34,025	34,025	34,025	35,819
* EXPENDITURE		256,090	253,569	251,234	267,139	274,049	273,227
** FIRE/SPECIAL SERVICE DISTRICT		256,090	253,569	251,234	267,139	274,049	273,227
*** FIRE/SPECIAL SERVICE DISTRICT		256,090	253,569	251,234	267,139	274,049	273,227
FUND TOTAL REVENUE		-308,294	-295,466	-248,703	-267,139	-274,049	-273,227
FUND TOTAL EXPENDITURES		256,090	253,569	251,234	267,139	274,049	273,227
FUND NET TOTAL		-52,204	-41,897	2,531	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 201 TWP #1 VANCEBORO FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2010000 31000	PROPERTY TAX CURRENT	-160,108	-165,169	-179,381	-203,878	-203,878	-212,160
2010000 31001	PROPERTY TAX 1-9 PRIOR	-1,543	-1,442	-1,596	0	0	0
2010000 31101	MV TAX CURRENT	-33,797	-36,026	-29,327	0	0	0
2010000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2010000 31300	ART 39 1 CT SALES TAX CNTY	-39,916	-39,706	-25,830	-104,925	-104,925	-101,503
2010000 31301	ART 40 1/2 CT SALES TAX CNTY	-31,416	-31,313	-21,447	0	0	0
2010000 31303	ART 42 1/2 CT SALES TAX CNTY	-26,540	-26,354	-17,442	0	0	0
2010000 31305	ART 44 1/2 CT SALES TAX CNTY	-1	-1	0	0	0	0
2010000 31306	ART 44 *524 SALES TAX CNTY	-3,523	-3,724	-2,741	0	0	0
2010000 39801	TRANSFER-FROM GENERAL FUND 101	0	-14,743	-13,937	0	-14,550	0
2010000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2010000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-6,910	0
* REVENUE		-296,844	-318,479	-291,702	-308,803	-330,263	-313,663

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 201 TWP #1 VANCEBORO FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2014340 41104	WORKERS COMPENSATION	4,095	0	0	0	0	0
2014340 44600	INSURANCE	1,036	1,033	1,031	1,099	1,099	1,100
2014340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	23,136	23,136	13,895
2014340 49680	SPEC APPROP-PAY TO DISTRICT	234,608	245,608	272,518	265,608	272,518	278,658
2014340 49681	SPEC APPROP-LITTLE SWIFT CREEK	0	0	0	0	0	0
2014340 49699	PBC SAFTY SPEC AP-GRNT MATCH	0	14,743	13,937	0	14,550	0
2014340 49781	PBC SFT TR TO LTL SWT (FD243)	14,568	19,596	18,960	18,960	18,960	20,010
* EXPENDITURE		254,307	280,981	306,446	308,803	330,263	313,663
** FIRE/SPECIAL SERVICE DISTRICT		254,307	280,981	306,446	308,803	330,263	313,663
*** FIRE/SPECIAL SERVICE DISTRICT		254,307	280,981	306,446	308,803	330,263	313,663
FUND TOTAL REVENUE		-296,844	-318,479	-291,702	-308,803	-330,263	-313,663
FUND TOTAL EXPENDITURES		254,307	280,981	306,446	308,803	330,263	313,663
FUND NET TOTAL		-42,537	-37,499	14,744	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 202 TRI-COMMUNITY FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2020000 31000	PROPERTY TAX CURRENT	-293,079	-297,772	-328,344	-343,302	-343,302	-360,622
2020000 31001	PROPERTY TAX 1-9 PRIOR	-2,223	-2,179	-2,557	0	0	0
2020000 31101	MV TAX CURRENT	-35,552	-39,369	-30,450	0	0	0
2020000 31300	ART 39 1 CT SALES TAX CNTY	-69,806	-67,253	-42,900	-174,268	-174,268	-173,032
2020000 31301	ART 40 1/2 CT SALES TAX CNTY	-54,941	-53,037	-35,621	0	0	0
2020000 31303	ART 42 1/2 CT SALES TAX CNTY	-46,413	-44,638	-28,970	0	0	0
2020000 31305	ART 44 1/2 CT SALES TAX CNTY	-2	-524	0	0	0	0
2020000 31306	ART 44 *524 SALES TAX CNTY	-6,160	-5,786	-4,552	0	0	0
2020000 34944	INTRGOV FEES-SANDY PNT(FD 251)	-7,380	-7,380	-7,380	-7,380	-7,380	-7,380
2020000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2020000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-6,910	0
* REVENUE		-515,557	-517,938	-480,774	-524,950	-531,860	-541,034

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 202 TRI-COMMUNITY FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2024340 41104	WORKERS COMPENSATION	3,770	0	0	0	0	0
2024340 44600	INSURANCE	1,036	1,033	1,031	1,099	1,099	1,100
2024340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0
2024340 49680	SPEC APPROP-PAY TO DISTRICT	472,351	489,634	523,381	516,471	523,381	532,554
2024340 49683	PBC SFTY-FR SANDY POINT (251)	7,380	7,380	7,380	7,380	7,380	7,380
* EXPENDITURE		484,537	498,047	531,792	524,950	531,860	541,034
** FIRE/SPECIAL SERVICE DISTRICT		484,537	498,047	531,792	524,950	531,860	541,034
*** FIRE/SPECIAL SERVICE DISTRICT		484,537	498,047	531,792	524,950	531,860	541,034
FUND TOTAL REVENUE		-515,557	-517,938	-480,774	-524,950	-531,860	-541,034
FUND TOTAL EXPENDITURES		484,537	498,047	531,792	524,950	531,860	541,034
FUND NET TOTAL		-31,020	-19,891	51,018	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 203 LITTLE SWIFT CREEK FIRE DIST

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2030000 31000	PROPERTY TAX CURRENT	-110,038	-115,418	-121,100	-138,558	-138,558	-143,753
2030000 31001	PROPERTY TAX 1-9 PRIOR	-1,476	-1,659	-1,211	0	0	0
2030000 31101	MV TAX CURRENT	-22,877	-25,213	-19,498	0	0	0
2030000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2030000 31300	ART 39 1 CT SALES TAX CNTY	-25,685	-27,446	-18,005	-73,140	-73,140	-68,818
2030000 31301	ART 40 1/2 CT SALES TAX CNTY	-20,213	-21,644	-14,950	0	0	0
2030000 31303	ART 42 1/2 CT SALES TAX CNTY	-17,076	-18,217	-12,158	0	0	0
2030000 31305	ART 44 1/2 CT SALES TAX CNTY	-1	-1	0	0	0	0
2030000 31306	ART 44 *524 SALES TAX CNTY	-2,267	-2,574	-1,911	0	0	0
2030000 34943	INTRGOV FEES-TWP 1 VBRO(FD241)	-14,568	-19,596	-18,960	-18,960	-18,960	-20,010
2030000 39801	TRANSFER-FROM GENERAL FUND 101	-29,730	-29,882	-30,000	0	-30,000	0
2030000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2030000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-6,910	0
* REVENUE		-243,932	-261,649	-237,793	-230,658	-267,568	-232,581

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 203 LITTLE SWIFT CREEK FIRE DIST

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2034340 41104	WORKERS COMPENSATION	2,340	0	0	0	0	0
2034340 44600	INSURANCE	1,036	1,033	1,043	1,099	1,099	1,100
2034340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	13,309	13,309	3,316
2034340 49680	SPEC APPROP-PAY TO DISTRICT	180,600	189,700	204,200	197,290	204,200	208,155
2034340 49684	PBC SFTY-FROM VBORO TWP#1(241)	13,967	19,596	18,960	18,960	18,960	20,010
2034340 49699	PBC SAFTY SPEC AP-GRNT MATCH	27,785	29,882	30,000	0	30,000	0
* EXPENDITURE		225,728	240,211	254,203	230,658	267,568	232,581
** FIRE/SPECIAL SERVICE DISTRICT		225,728	240,211	254,203	230,658	267,568	232,581
*** FIRE/SPECIAL SERVICE DISTRICT		225,728	240,211	254,203	230,658	267,568	232,581
FUND TOTAL REVENUE		-243,932	-261,649	-237,793	-230,658	-267,568	-232,581
FUND TOTAL EXPENDITURES		225,728	240,211	254,203	230,658	267,568	232,581
FUND NET TOTAL		-18,205	-21,438	16,410	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 204 TWP #3 FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2040000 31000	PROPERTY TAX CURRENT	-193,783	-192,772	-189,437	-234,806	-234,806	-219,099
2040000 31001	PROPERTY TAX 1-9 PRIOR	-2,891	-2,464	-2,602	0	0	0
2040000 31101	MV TAX CURRENT	-30,559	-32,676	-25,340	0	0	0
2040000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2040000 31300	ART 39 1 CT SALES TAX CNTY	-42,198	-46,237	-28,870	-117,274	-117,274	-104,919
2040000 31301	ART 40 1/2 CT SALES TAX CNTY	-33,206	-36,463	-23,971	0	0	0
2040000 31303	ART 42 1/2 CT SALES TAX CNTY	-28,055	-30,689	-19,495	0	0	0
2040000 31305	ART 44 1/2 CT SALES TAX CNTY	-1	-2	0	0	0	0
2040000 31306	ART 44 *524 SALES TAX CNTY	-3,724	-4,336	-3,064	0	0	0
2040000 34945	INTRGOV FEES-TWP9(249)COVE CTY	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
2040000 39801	TRANSFER-FROM GENERAL FUND 101	-59,910	-87,362	-84,175	0	-89,371	0
2040000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2040000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-20,999	-16,853
* REVENUE		-397,328	-435,999	-379,955	-355,080	-465,450	-343,871

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 204 TWP #3 FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4341 COVE CITY FIRE VFD							
EXPENDITURE							
2044341 41104	WORKERS COMPENSATION	2,470	0	0	0	0	0
2044341 44600	INSURANCE	866	863	863	1,099	1,099	1,100
2044341 49680	SPEC APPROP-PAY TO DISTRICT	112,081	110,290	125,518	118,608	125,518	114,797
2044341 49682	SPEC APP-TWP 9(249) TO CVE CTY	3,000	3,000	3,000	3,000	3,000	3,000
2044341 49699	PBC SAFTY SPEC AP-GRNT MATCH	0	28,140	28,892	0	29,396	0
* EXPENDITURE		118,417	142,293	158,273	122,707	159,013	118,897
** COVE CITY FIRE VFD		118,417	142,293	158,273	122,707	159,013	118,897

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 204 TWP #3 FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4342 TOWN OF DOVER VFD							
EXPENDITURE							
2044342 41104	WORKERS COMPENSATION	1,820	0	0	0	0	0
2044342 44600	INSURANCE	824	830	830	1,099	1,368	1,100
2044342 49680	SPEC APPROP-PAY TO DISTRICT	90,214	98,527	111,435	104,525	111,435	101,161
2044342 49699	PBC SAFTY SPEC AP-GRNT MATCH	29,910	29,222	26,267	0	29,975	0
* EXPENDITURE		122,768	128,579	138,532	105,624	142,778	102,261
** TOWN OF DOVER VFD		122,768	128,579	138,532	105,624	142,778	102,261

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 204 TWP #3 FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4343 FT BARNWELL VFD							
EXPENDITURE							
2044343 41104	WORKERS COMPENSATION	2,470	0	0	0	0	0
2044343 44600	INSURANCE	882	863	830	1,099	1,099	1,100
2044343 49680	SPEC APPROP-PAY TO DISTRICT	108,054	117,880	132,560	125,650	132,560	121,613
2044343 49699	PBC SAFTY SPEC AP-GRNT MATCH	30,000	30,000	29,016	0	30,000	0
* EXPENDITURE		141,406	148,743	162,406	126,749	163,659	122,713
** FT BARNWELL VFD		141,406	148,743	162,406	126,749	163,659	122,713
*** FIRE/SPECIAL SERVICE DISTRICT		382,591	419,615	459,211	355,080	465,450	343,871
FUND TOTAL REVENUE		-397,328	-435,999	-379,955	-355,080	-465,450	-343,871
FUND TOTAL EXPENDITURES		382,591	419,615	459,211	355,080	465,450	343,871
FUND NET TOTAL		-14,738	-16,384	79,256	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 205 TWP #5 HARLOWE FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2050000 31000	PROPERTY TAX CURRENT	-247,429	-251,710	-266,773	-294,485	-294,485	-303,036
2050000 31001	PROPERTY TAX 1-9 PRIOR	-1,141	-2,505	-1,838	0	0	0
2050000 31101	MV TAX CURRENT	-31,341	-35,482	-29,828	0	0	0
2050000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2050000 31300	ART 39 1 CT SALES TAX CNTY	-53,446	-56,922	-36,386	-147,806	-147,806	-144,203
2050000 31301	ART 40 1/2 CT SALES TAX CNTY	-42,057	-44,889	-30,212	0	0	0
2050000 31303	ART 42 1/2 CT SALES TAX CNTY	-35,533	-37,781	-24,571	0	0	0
2050000 31305	ART 44 1/2 CT SALES TAX CNTY	-2	-2	0	0	0	0
2050000 31306	ART 44 *524 SALES TAX CNTY	-4,717	-5,339	-3,861	0	0	0
2050000 34947	INTRGOV FEES-FROM TWP#6 Fire	-2,627	-2,688	-2,414	-2,414	-2,414	-2,563
2050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
2050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-6,910	0
* REVENUE		-418,293	-437,319	-395,884	-444,705	-451,615	-449,802

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 205 TWP #5 HARLOWE FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2054340 41104	WORKERS COMPENSATION	2,860	0	0	0	0	0
2054340 44600	INSURANCE	1,036	1,033	1,031	1,099	1,099	1,100
2054340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0
2054340 49678	SPEC APPROP-HURRICANE MATTHEW	0	0	0	0	0	0
2054340 49680	SPEC APPROP-PAY TO DISTRICT	388,135	414,496	448,102	441,192	448,102	446,139
2054340 49688	PBC SFTY-TWP # 6 (FUND 246)	2,619	2,688	2,414	2,414	2,414	2,563
* EXPENDITURE		394,650	418,217	451,547	444,705	451,615	449,802
** FIRE/SPECIAL SERVICE DISTRICT		394,650	418,217	451,547	444,705	451,615	449,802
*** FIRE/SPECIAL SERVICE DISTRICT		394,650	418,217	451,547	444,705	451,615	449,802
FUND TOTAL REVENUE		-418,293	-437,319	-395,884	-444,705	-451,615	-449,802
FUND TOTAL EXPENDITURES		394,650	418,217	451,547	444,705	451,615	449,802
FUND NET TOTAL		-23,643	-19,102	55,663	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 206 TWP #6 FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2060000 31000	PROPERTY TAX CURRENT	-193,858	-176,547	-190,988	-206,847	-206,847	-216,621
2060000 31001	PROPERTY TAX 1-9 PRIOR	-680	-968	-579	0	0	0
2060000 31101	MV TAX CURRENT	-27,108	-27,977	-23,232	0	0	0
2060000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2060000 31300	ART 39 1 CT SALES TAX CNTY	-40,569	-44,875	-25,974	-105,510	-105,510	-103,416
2060000 31301	ART 40 1/2 CT SALES TAX CNTY	-31,925	-35,389	-21,567	0	0	0
2060000 31303	ART 42 1/2 CT SALES TAX CNTY	-26,972	-29,785	-17,540	0	0	0
2060000 31305	ART 44 1/2 CT SALES TAX CNTY	-1	-2	0	0	0	0
2060000 31306	ART 44 *524 SALES TAX CNTY	-3,581	-4,209	-2,756	0	0	0
2060000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2060000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-6,910	0
* REVENUE		-324,693	-319,750	-282,636	-312,357	-319,267	-320,037

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 206 TWP #6 FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2064340 41104	WORKERS COMPENSATION	2,990	0	0	0	0	0
2064340 44600	INSURANCE	1,036	1,033	1,031	1,099	1,099	1,100
2064340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	23,073	23,073	1,174
2064340 49680	SPEC APPROP-PAY TO DISTRICT	271,971	270,971	292,681	285,771	292,681	315,200
2064340 49784	PBC SFT TR TO HLOWE (FD 245)	2,627	2,688	2,414	2,414	2,414	2,563
* EXPENDITURE		278,624	274,692	296,126	312,357	319,267	320,037
** FIRE/SPECIAL SERVICE DISTRICT		278,624	274,692	296,126	312,357	319,267	320,037
*** FIRE/SPECIAL SERVICE DISTRICT		278,624	274,692	296,126	312,357	319,267	320,037
FUND TOTAL REVENUE		-324,693	-319,750	-282,636	-312,357	-319,267	-320,037
FUND TOTAL EXPENDITURES		278,624	274,692	296,126	312,357	319,267	320,037
FUND NET TOTAL		-46,068	-45,058	13,490	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 207 TWP #7 FIRE & RESCUE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2070000 31000	PROPERTY TAX CURRENT	-326,665	-327,790	-357,370	-378,066	-378,066	-399,535
2070000 31001	PROPERTY TAX 1-9 PRIOR	-2,159	-2,025	-1,911	0	0	0
2070000 31101	MV TAX CURRENT	-43,057	-47,599	-39,378	0	0	0
2070000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2070000 31300	ART 39 1 CT SALES TAX CNTY	-71,710	-75,104	-47,624	-193,456	-193,456	-191,814
2070000 31301	ART 40 1/2 CT SALES TAX CNTY	-56,435	-59,228	-39,543	0	0	0
2070000 31303	ART 42 1/2 CT SALES TAX CNTY	-47,677	-49,849	-32,159	0	0	0
2070000 31305	ART 44 1/2 CT SALES TAX CNTY	-2	-3	0	0	0	0
2070000 31306	ART 44 *524 SALES TAX CNTY	-6,328	-7,044	-5,054	0	0	0
2070000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
2070000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2070000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-7,242	0
* REVENUE		-554,034	-568,642	-523,039	-571,522	-578,764	-591,349

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 207 TWP #7 FIRE & RESCUE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2074340 41104	WORKERS COMPENSATION	5,330	0	0	0	0	0
2074340 44600	INSURANCE	1,419	1,422	1,431	1,099	1,431	1,600
2074340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0
2074340 49680	SPEC APPROP-PAY TO DISTRICT	544,896	538,000	577,333	570,423	577,333	589,749
2074340 49699	PBC SAFTY SPEC AP-GRNT MATCH	0	0	0	0	0	0
* EXPENDITURE		551,645	539,422	578,764	571,522	578,764	591,349
** FIRE/SPECIAL SERVICE DISTRICT		551,645	539,422	578,764	571,522	578,764	591,349
*** FIRE/SPECIAL SERVICE DISTRICT		551,645	539,422	578,764	571,522	578,764	591,349
FUND TOTAL REVENUE		-554,034	-568,642	-523,039	-571,522	-578,764	-591,349
FUND TOTAL EXPENDITURES		551,645	539,422	578,764	571,522	578,764	591,349
FUND NET TOTAL		-2,389	-29,220	55,725	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 208 WEST OF NEW BERN FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2080000 31000	PROPERTY TAX CURRENT	-257,541	-258,844	-281,919	-293,402	-293,402	-307,835
2080000 31001	PROPERTY TAX 1-9 PRIOR	-510	-890	-639	0	0	0
2080000 31101	MV TAX CURRENT	-28,419	-31,746	-25,408	0	0	0
2080000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2080000 31300	ART 39 1 CT SALES TAX CNTY	-57,093	-57,797	-36,652	-148,888	-148,888	-147,571
2080000 31301	ART 40 1/2 CT SALES TAX CNTY	-44,930	-45,579	-30,433	0	0	0
2080000 31303	ART 42 1/2 CT SALES TAX CNTY	-37,959	-38,361	-24,751	0	0	0
2080000 31305	ART 44 1/2 CT SALES TAX CNTY	-2	-2	0	0	0	0
2080000 31306	ART 44 *524 SALES TAX CNTY	-5,039	-5,421	-3,889	0	0	0
2080000 34946	INTRGOV FEES-RHEMWNBI240TOWNB	-43,151	-43,268	-34,025	-34,025	-34,025	-35,819
2080000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2080000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-6,973	-3,000
* REVENUE		-474,644	-481,908	-437,716	-476,315	-483,288	-494,225

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 208 WEST OF NEW BERN FIRE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2084340 41104	WORKERS COMPENSATION	4,160	0	0	0	0	0
2084340 44600	INSURANCE	1,036	1,033	1,031	1,099	1,162	1,100
2084340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0
2084340 49680	SPEC APPROP-PAY TO DISTRICT	400,704	417,167	448,101	441,191	448,101	457,306
2084340 49685	PBC SFTY-WEST NB II(RHEMS 240)	43,803	43,268	34,025	34,025	34,025	35,819
* EXPENDITURE		449,703	461,468	483,157	476,315	483,288	494,225
** FIRE/SPECIAL SERVICE DISTRICT		449,703	461,468	483,157	476,315	483,288	494,225
*** FIRE/SPECIAL SERVICE DISTRICT		449,703	461,468	483,157	476,315	483,288	494,225
FUND TOTAL REVENUE		-474,644	-481,908	-437,716	-476,315	-483,288	-494,225
FUND TOTAL EXPENDITURES		449,703	461,468	483,157	476,315	483,288	494,225
FUND NET TOTAL		-24,941	-20,440	45,441	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 209 TWP #9 FIRE & RESCUE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2090000 31000	PROPERTY TAX CURRENT	-124,790	-125,705	-120,876	-140,909	-140,909	-141,572
2090000 31001	PROPERTY TAX 1-9 PRIOR	-1,252	-1,993	-1,257	0	0	0
2090000 31101	MV TAX CURRENT	-23,697	-25,329	-18,524	0	0	0
2090000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2090000 31300	ART 39 1 CT SALES TAX CNTY	-34,813	-30,187	-19,152	-77,800	-77,800	-67,932
2090000 31301	ART 40 1/2 CT SALES TAX CNTY	-27,394	-23,806	-15,903	0	0	0
2090000 31303	ART 42 1/2 CT SALES TAX CNTY	-23,144	-20,036	-12,933	0	0	0
2090000 31305	ART 44 1/2 CT SALES TAX CNTY	-1	-1	0	0	0	0
2090000 31306	ART 44 *524 SALES TAX CNTY	-3,073	-2,831	-2,032	0	0	0
2090000 39801	TRANSFER-FROM GENERAL FUND 101	-29,973	-28,280	-26,479	0	-29,855	0
2090000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	-10,000
2090000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-6,910	0
* REVENUE		-268,137	-258,171	-217,157	-218,709	-255,474	-219,504

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 209 TWP #9 FIRE & RESCUE DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2094340 41104	WORKERS COMPENSATION	4,290	0	0	0	0	0
2094340 44600	INSURANCE	824	830	830	1,099	1,099	1,100
2094340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	8,725	8,725	0
2094340 49680	SPEC APPROP-PAY TO DISTRICT	205,885	205,885	212,795	205,885	212,795	215,404
2094340 49682	SPEC APP-TWP 9(249) TO CVE CTY	3,000	3,000	3,000	3,000	3,000	3,000
2094340 49699	PBC SAFTY SPEC AP-GRNT MATCH	29,580	28,280	26,479	0	29,855	0
2094340 49782	PBC SFT TR TO CVE CTY (FD 244)	0	0	0	0	0	0
* EXPENDITURE		243,579	237,995	243,104	218,709	255,474	219,504
** FIRE/SPECIAL SERVICE DISTRICT		243,579	237,995	243,104	218,709	255,474	219,504
*** FIRE/SPECIAL SERVICE DISTRICT		243,579	237,995	243,104	218,709	255,474	219,504
FUND TOTAL REVENUE		-268,137	-258,171	-217,157	-218,709	-255,474	-219,504
FUND TOTAL EXPENDITURES		243,579	237,995	243,104	218,709	255,474	219,504
FUND NET TOTAL		-24,558	-20,176	25,947	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 210 SANDY POINT SERVICE DISTRCT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2100000 31000	PROPERTY TAX CURRENT	-4,185	-4,130	-4,414	-4,639	-4,639	-4,833
2100000 31001	PROPERTY TAX 1-9 PRIOR	-6	-73	-241	0	0	0
2100000 31101	MV TAX CURRENT	-3,694	-436	-280	0	0	0
2100000 31300	ART 39 1 CT SALES TAX CNTY	-1,212	-959	-608	-2,471	-2,471	-2,280
2100000 31301	ART 40 1/2 CT SALES TAX CNTY	-954	-756	-505	0	0	0
2100000 31303	ART 42 1/2 CT SALES TAX CNTY	-806	-637	-411	0	0	0
2100000 31305	ART 44 1/2 CT SALES TAX CNTY	0	0	0	0	0	0
2100000 31306	ART 44 *524 SALES TAX CNTY	-107	-90	-65	0	0	0
2100000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-270	-270	-267
* REVENUE		-10,965	-7,081	-6,524	-7,380	-7,380	-7,380

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 210 SANDY POINT SERVICE DISTRCT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4344 SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2104344 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0
2104344 49785	PBC SFT TR TO TRI COM (FD 242)	7,380	7,380	7,380	7,380	7,380	7,380
* EXPENDITURE		7,380	7,380	7,380	7,380	7,380	7,380
** SPECIAL SERVICE DISTRICT		7,380	7,380	7,380	7,380	7,380	7,380
*** FIRE/SPECIAL SERVICE DISTRICT		7,380	7,380	7,380	7,380	7,380	7,380
FUND TOTAL REVENUE		-10,965	-7,081	-6,524	-7,380	-7,380	-7,380
FUND TOTAL EXPENDITURES		7,380	7,380	7,380	7,380	7,380	7,380
FUND NET TOTAL		-3,585	299	856	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 220 EMERGENCY TELEPHONE SYSTEM

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2200000 33456	E911 SERVICE FEES	-21,161	-125,957	-98,193	-118,636	-118,636	-188,597
2200000 38000	INTEREST ON INVESTMENT	-490	-1,785	-3,753	0	0	0
2200000 38200	MISCELLANEOUS REVENUE	0	-27,526	0	0	0	0
2200000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-70,973	-70,973	-14,619
2200000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-21,651	-155,268	-101,945	-189,609	-189,609	-203,216

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 220 EMERGENCY TELEPHONE SYSTEM

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4380 E911 ADMINISTRATION							
DIV 4380 E911 ADMINISTRATION							
REVENUE							
2204380 33301	STATE GRANT	0	0	0	0	0	-49,986
* REVENUE		0	0	0	0	0	-49,986

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 220 EMERGENCY TELEPHONE SYSTEM

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4380 E911 ADMINISTRATION							
DIV 4380 E911 ADMINISTRATION							
EXPENDITURE							
2204380 42500	TRAVEL/TRAINING	2,685	675	3,000	2,960	3,110	6,200
2204380 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	4,000	4,000	0
2204380 43240	SUPPLIES-OTHER	0	0	0	0	0	0
2204380 44000	CONTRACT SERVICES	38,425	34,936	43,583	67,784	67,784	137,416
2204380 44036	DATABASE PROVISIONING	0	0	0	0	0	0
2204380 44053	SOFTWARE/HARDWARE	21,476	28,688	-4,212	22,549	22,399	0
2204380 44055	SPRINT/NEW BERN	38,808	21,145	22,700	50,000	50,000	53,000
2204380 44600	INSURANCE	0	0	0	0	0	0
2204380 47301	CAPITAL OUTLAY-OVER \$5,000	0	395,583	14,296	37,000	37,000	49,986
2204380 47321	CAPITAL OUTLAY-\$500-\$4,999	0	7,238	4,840	5,316	5,316	6,600
2204380 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0
* EXPENDITURE		101,393	488,265	84,207	189,609	189,609	253,202
** E911 ADMINISTRATION		101,393	488,265	84,207	189,609	189,609	203,216
*** E911 ADMINISTRATION		101,393	488,265	84,207	189,609	189,609	203,216
FUND TOTAL REVENUE		-21,651	-155,268	-101,945	-189,609	-189,609	-253,202
FUND TOTAL EXPENDITURES		101,393	488,265	84,207	189,609	189,609	253,202
FUND NET TOTAL		79,742	332,997	-17,739	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 225 OCCUPANCY TAX TRUST FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2250000 31400	OCCUPANCY TAX	0	0	-43,970	0	0	0
2250000 31405	TOURISM TAX COUNTY ALLOCATION	-1,483,239	-1,595,533	-1,427,024	-1,038,310	-1,038,310	-1,501,580
2250000 31406	TOURISM TAX TDA ALLOCATION	-766,004	-820,072	-738,938	-825,000	-825,000	-850,000
2250000 38000	INTEREST ON INVESTMENT	-1,360	-9,545	-50,770	0	0	0
2250000 38100	PENALTY AND INT LATE PMT CHGS	-4,139	-10,974	-8,961	-15,000	-15,000	-20,000
2250000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-2,254,742	-2,436,124	-2,269,663	-1,878,310	-1,878,310	-2,371,580

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 225 OCCUPANCY TAX TRUST FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7150 OCCUPANCY TAX							
DIV 7150 OCCUPANCY TAX ADMINISTRATION							
EXPENDITURE							
2257150 41510	ADMINISTRATION FEES	153	213	222	500	500	500
2257150 49669	TRST FNDS APPR CTY HVLOCK	105,546	116,456	0	150,000	150,000	150,000
2257150 49698	TOURISM DEVELOPMENT AUTHORITY	770,143	831,146	747,899	840,000	840,000	850,000
2257150 49800	TRUST FUNDS TRANSFERS	919,270	943,540	887,810	887,810	887,810	1,371,080
* EXPENDITURE		1,795,113	1,891,355	1,635,931	1,878,310	1,878,310	2,371,580
** OCCUPANCY TAX ADMINISTRATION		1,795,113	1,891,355	1,635,931	1,878,310	1,878,310	2,371,580
*** OCCUPANCY TAX		1,795,113	1,891,355	1,635,931	1,878,310	1,878,310	2,371,580
FUND TOTAL REVENUE		-2,254,742	-2,436,124	-2,269,663	-1,878,310	-1,878,310	-2,371,580
FUND TOTAL EXPENDITURES		1,795,113	1,891,355	1,635,931	1,878,310	1,878,310	2,371,580
FUND NET TOTAL		-459,629	-544,770	-633,732	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 230 PMLC REG HAZ MIT 1969-006

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2300000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 230 PMLC REG HAZ MIT 1969-006

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2304910 41510	ADMINISTRATION FEES	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 231 CDBG FY12 WATER/SEWER INF

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
	REVENUE						
2310000 33101	CDBG	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 231 CDBG FY12 WATER/SEWER INF

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
2314910 47667	CONSTRUCTION-SEWER IMPROVEMENT	0	0	0	0	0	0
2314910 47668	CONSTRUCTION-WATER IMPROVEMENT	0	0	0	0	0	0
2314910 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE							
		0	0	0	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	0	0	0	0
FUND NET TOTAL							
		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 232 HAZ MIT HMGP 4019-0028

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2320000 33111	FEMA	0	0	0	0	0	0
2320000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 232 HAZ MIT HMGP 4019-0028

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2324910 47638	CONSTRUCTION-ELEVATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 233 HAZ MIT HMGP 4019-0027

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2330000 33111	FEMA	0	0	0	0	0	0
2330000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 233 HAZ MIT HMGP 4019-0027

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2334910 47639	CONSTRUCTION-ACQUISITION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 234 FLOOD MIT ASSIST 2013-006

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
	REVENUE						
2344910 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 234 FLOOD MIT ASSIST 2013-006

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2344910 47638	CONSTRUCTION-ELEVATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 235 FLOOD MIT ASSIST 2014-005

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2350000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 235 FLOOD MIT ASSIST 2014-005

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2354910 47638	CONSTRUCTION-ELEVATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 236 FLOOD MIT ASSIST 2015-010

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2360000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
2360000 38211	MISC REV OWNER CONTRIBUTIONS	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 236 FLOOD MIT ASSIST 2015-010

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2364910 47638	CONSTRUCTION-ELEVATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 237 STREAM DEBRIS REMOVAL PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2370000 33319	NC DEPARTMENT OF AGRICULTURE	180,570	0	0	0	0	0
2370000 33503	GOLDENLEAF FOUNDATION	0	0	0	0	0	0
2370000 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		180,570	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 237 STREAM DEBRIS REMOVAL PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4730 SOIL CONSERVATION							
EXPENDITURE							
2374730 44106	CONTRACT SERV-BEAVER MGMT	0	0	0	0	0	0
2374730 44107	CONTRACT SERV-GOLDEN LEAF	0	0	0	0	0	0
2374730 44108	CONTRACT SERV-NC DEPT OF AGRIC	124,421	0	0	0	0	0
* EXPENDITURE		124,421	0	0	0	0	0
** SOIL CONSERVATION		124,421	0	0	0	0	0
*** SOIL CONSERVATION		124,421	0	0	0	0	0
FUND TOTAL REVENUE		180,570	0	0	0	0	0
FUND TOTAL EXPENDITURES		124,421	0	0	0	0	0
FUND NET TOTAL		304,991	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 238 CDBG-DR 17-R-3011

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
	REVENUE						
2380000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 238 CDBG-DR 17-R-3011

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
REVENUE							
2384910 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 238 CDBG-DR 17-R-3011

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2384910 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 239 FLOOD MIT ASSIST 2016-006

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
	REVENUE						
2390000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 239 FLOOD MIT ASSIST 2016-006

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
2394910 47638	CONSTRUCTION-ELEVATION	-83	0	0	0	0	0
*	EXPENDITURE	-83	0	0	0	0	0
**	PLANNING	-83	0	0	0	0	0
***	PLANNING	-83	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		-83	0	0	0	0	0
FUND NET TOTAL		-83	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 240 FLOOD MIT ASSIST 2016-014

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
	REVENUE						
2400000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 240 FLOOD MIT ASSIST 2016-014

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2404910 47638	CONSTRUCTION-ELEVATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 241 CDBG-NR

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
	REVENUE						
2410000 33321	NC DEPARTMENT OF COMMERCE	-2,075	0	0	0	0	0
* REVENUE		-2,075	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 241 CDBG-NR

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
2414910 47600	CONSTRUCTION	106,085	19,704	5,020	0	0	0
2414910 47670	CONSTRUCTION-ADMINISTRATION	0	24,358	36,201	0	0	0
* EXPENDITURE		106,085	44,062	41,221	0	0	0
** PLANNING		106,085	44,062	41,221	0	0	0
*** PLANNING		106,085	44,062	41,221	0	0	0
FUND TOTAL REVENUE		-2,075	0	0	0	0	0
FUND TOTAL EXPENDITURES		106,085	44,062	41,221	0	0	0
FUND NET TOTAL		104,010	44,062	41,221	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 242 CSLFRF/ARPA GRANT PROJECT FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2420000 33125	AMERICAN RESCUE PLAN ACT	-646,406	-16,853,598	0	0	0	0
2420000 38000	INTEREST ON INVESTMENT	-1,855	-68,023	-36,955	0	0	0
* REVENUE		-648,260	-16,921,621	-36,955	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 242 CSLFRF/ARPA GRANT PROJECT FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
EXPENDITURE							
2420000 47010	GRANT-PROGRAM EXPENDITURES	646,406	16,853,598	0	0	0	0
* EXPENDITURE		646,406	16,853,598	0	0	0	0
FUND TOTAL REVENUE							
		-648,260	-16,921,621	-36,955	0	0	0
FUND TOTAL EXPENDITURES							
		646,406	16,853,598	0	0	0	0
FUND NET TOTAL							
		-1,855	-68,023	-36,955	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 243 ESFRLP23

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2430000 33328	NC HOUSING FINANCE AGENCY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 243 ESFRLP23

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
EXPENDITURE							
2430000 47000	ADMINISTRATION	0	0	23,493	0	0	0
2430000 47600	CONSTRUCTION	0	0	0	0	0	0
* EXPENDITURE		0	0	23,493	0	0	0
FUND TOTAL REVENUE							
		0	0	0	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	23,493	0	0	0
FUND NET TOTAL							
		0	0	23,493	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 245 GRANT PROJECT FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
REVENUE							
2454910 33111 20001	FEMA	-53,602	0	0	0	0	0
2454910 33117 20002	U.S. DEPT OF AGRICULTURE	-917,839	0	0	0	0	0
2454910 33302 21001	CC BOARD OF EDUCATION	-1,862,671	293,714	146,857	0	0	0
2454910 33319 20002	NC DEPARTMENT OF AGRICULTURE	-1,516,452	0	0	0	0	0
2454910 33320 20001	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
2454910 33503 21001	GOLDENLEAF FOUNDATION	-103,050	-485,231	-526,759	0	0	0
2454910 38401	CONTRACTOR SALES TAX REFUND	0	-37,929	0	0	0	0
2454910 39801 20002	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
* REVENUE		-4,453,615	-229,446	-379,902	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 245 GRANT PROJECT FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
2454910 44000 20002	CONTRACT SERVICES	371,416	0	89,342	0	0	0
2454910 47000 20001	ADMINISTRATION	0	0	0	0	0	0
2454910 47000 20002	ADMINISTRATION	245,230	0	8,175	0	0	0
2454910 47001 20001	GRANT-LAND ACQUISITION	0	0	0	0	0	0
2454910 47002 20001	GRANT-DEMOLITION	0	0	0	0	0	0
2454910 47003 20002	GRANT-CONSTRUCTION	1,437,601	0	0	0	0	0
2454910 47505 21001	ARCHITECT/ENGINEER	14,404	32,375	12,762	0	0	0
2454910 47600 21001	CONSTRUCTION	30,949	1,836,784	315,443	0	0	0
2454910 47603 20002	CONSTRUCTION-OTHER	0	0	0	0	0	0
* EXPENDITURE		2,099,600	1,869,159	425,722	0	0	0
** PLANNING		-2,354,015	1,639,713	45,821	0	0	0
*** PLANNING		-2,354,015	1,639,713	45,821	0	0	0
FUND TOTAL REVENUE		-4,453,615	-229,446	-379,902	0	0	0
FUND TOTAL EXPENDITURES		2,099,600	1,869,159	425,722	0	0	0
FUND NET TOTAL		-2,354,015	1,639,713	45,821	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 250 REPRESENTATIVE PAYEE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
REVENUE							
2505210 38403	DSS CLIENT DEPOSITS	-600,810	-728,186	-618,663	-700,000	-700,000	-850,000
* REVENUE		-600,810	-728,186	-618,663	-700,000	-700,000	-850,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 250 REPRESENTATIVE PAYEE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
EXPENDITURE							
2505210 43935	DSS CLIENT DISBURSEMENTS	554,187	709,933	631,357	700,000	700,000	850,000
*	EXPENDITURE	554,187	709,933	631,357	700,000	700,000	850,000
**	SOCIAL SERVICES	-46,623	-18,253	12,695	0	0	0
***	SOCIAL SERVICES	-46,623	-18,253	12,695	0	0	0
FUND TOTAL REVENUE		-600,810	-728,186	-618,663	-700,000	-700,000	-850,000
FUND TOTAL EXPENDITURES		554,187	709,933	631,357	700,000	700,000	850,000
FUND NET TOTAL		-46,623	-18,253	12,695	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 255 OPIOID SETTLEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2550000 38000	INTEREST ON INVESTMENT	0	0	-23,647	0	0	0
2550000 38218	OPIOID SETTLEMENT PROCEEDS	0	0	-2,363,396	-570,048	-622,048	-575,314
* REVENUE		0	0	-2,387,043	-570,048	-622,048	-575,314

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 255 OPIOID SETTLEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
EXPENDITURE							
2550000 41002	FULLTIME SALARIES	0	0	32,833	71,813	71,813	75,013
2550000 41005	LONGEVITY	0	0	0	0	0	0
2550000 41101	FICA	0	0	2,512	5,495	5,495	5,739
2550000 41102	NC RETIREMENT	0	0	4,235	9,264	9,264	10,232
2550000 41103	401K	0	0	1,642	3,592	3,592	3,752
2550000 41104	WORKERS COMPENSATION	0	0	112	245	245	256
2550000 41106	HEALTH INSURANCE	0	0	4,025	9,660	9,660	10,140
2550000 41107	DENTAL INSURANCE	0	0	300	720	720	756
2550000 41108	LIFE INSURANCE	0	0	10	23	23	23
2550000 41109	DISABILITY INSURANCE	0	0	15	35	35	35
2550000 41515	DUES & SUBSCRIPTIONS	0	0	0	300	300	509
2550000 42000	POSTAGE	0	0	0	125	125	125
2550000 42200	TELEPHONE	0	0	92	576	576	694
2550000 42300	UTILITIES	0	0	2,260	4,000	4,000	4,000
2550000 42500	TRAVEL/TRAINING	0	0	1,171	700	1,400	1,140
2550000 42702	COMMUNITY OUTREACH	0	0	160	25,000	24,300	0
2550000 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	500	500	0
2550000 43201	SUPPLIES-OFFICE	0	0	292	500	500	500
2550000 43240	SUPPLIES-OTHER	0	0	0	25,000	25,000	0
2550000 44000	CONTRACT SERVICES	0	0	149,195	407,500	459,500	462,400
2550000 44600	INSURANCE	0	0	0	0	0	0
2550000 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
2550000 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	3,049	5,000	5,000	0
* EXPENDITURE		0	0	201,902	570,048	622,048	575,314
FUND TOTAL REVENUE		0	0	-2,387,043	-570,048	-622,048	-575,314
FUND TOTAL EXPENDITURES		0	0	201,902	570,048	622,048	575,314
FUND NET TOTAL		0	0	-2,185,141	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 260 MUNICIPAL TAX FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2600000 31210	MUNICIPAL TAX COLLECTIONS	-22,360,643	-22,791,202	0	0	0	0
* REVENUE		-22,360,643	-22,791,202	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 260 MUNICIPAL TAX FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
EXPENDITURE							
2600000 49175	MUNICIPAL TAX PAYMENTS	22,309,444	22,811,720	0	0	0	0
* EXPENDITURE		22,309,444	22,811,720	0	0	0	0
FUND TOTAL REVENUE							
		-22,360,643	-22,791,202	0	0	0	0
FUND TOTAL EXPENDITURES							
		22,309,444	22,811,720	0	0	0	0
FUND NET TOTAL							
		-51,199	20,518	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 261 JAIL COMMISSARY FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
2610000 34464	INMATE FUND COLLECTIONS	-1,000,156	-844,592	0	0	0	0
* REVENUE		-1,000,156	-844,592	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 261 JAIL COMMISSARY FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
EXPENDITURE							
2610000 43936	INMATE FUND PAYMENTS	967,483	871,091	0	0	0	0
*	EXPENDITURE	967,483	871,091	0	0	0	0
FUND TOTAL REVENUE		-1,000,156	-844,592	0	0	0	0
FUND TOTAL EXPENDITURES		967,483	871,091	0	0	0	0
FUND NET TOTAL		-32,673	26,499	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 305 SCHOOL DEBT SERVICE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
3050000 31302	ART 40 1/2 CT SALES TAX SCHL	-1,997,269	-2,160,674	-1,397,315	-447,203	-447,203	-383,584
3050000 31304	ART 42 1/2 CT SALES TAX SCHL	-3,994,536	-4,251,064	-2,864,915	0	0	0
3050000 37001	LOTTERY PROCEEDS	-880,500	-931,320	0	-1,000,000	-1,000,000	-1,000,000
3050000 38000	INTEREST ON INVESTMENT	-3,379	-37,706	-168,186	0	0	0
3050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
3050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
3050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-6,875,684	-7,380,765	-4,430,416	-1,447,203	-1,447,203	-1,383,584

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 305 SCHOOL DEBT SERVICE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS							
DIV 6110 CRAVEN COUNTY SCHOOLS							
EXPENDITURE							
3056110 48001	DEBT SERVICE-PRINCIPAL	3,708,250	2,712,000	1,352,250	1,352,250	1,352,250	1,316,250
3056110 48011	DEBT SERVICE-INTEREST	243,194	155,449	93,219	93,453	93,453	65,834
3056110 48031	DEBT SERVICE-BANK FEES	1,004	956	673	1,500	1,500	1,500
* EXPENDITURE		3,952,449	2,868,404	1,446,142	1,447,203	1,447,203	1,383,584
** CRAVEN COUNTY SCHOOLS		3,952,449	2,868,404	1,446,142	1,447,203	1,447,203	1,383,584
*** CRAVEN COUNTY SCHOOLS		3,952,449	2,868,404	1,446,142	1,447,203	1,447,203	1,383,584
FUND TOTAL REVENUE		-6,875,684	-7,380,765	-4,430,416	-1,447,203	-1,447,203	-1,383,584
FUND TOTAL EXPENDITURES		3,952,449	2,868,404	1,446,142	1,447,203	1,447,203	1,383,584
FUND NET TOTAL		-2,923,235	-4,512,361	-2,984,274	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 400 COUNTY CAPITAL RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
4000000 38000	INTEREST ON INVESTMENT	-15,838	-44,504	-168,582	0	0	0
4000000 39801	TRANSFER-FROM GENERAL FUND 101	-4,376,600	-4,350,999	0	0	0	0
4000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0
4000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-2,591,483	-2,591,483	-4,213,500
4000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-1,726,212	0
* REVENUE		-4,392,438	-4,395,503	-168,582	-2,591,483	-4,317,695	-4,213,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 400 COUNTY CAPITAL RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4150 FINANCE							
DIV 4150 FINANCE							
EXPENDITURE							
4004150 49701	TRANSFER TO GENERAL FUND	1,283,828	0	0	2,591,483	3,119,633	4,213,500
4004150 49770	ENV PROTC TRFER ANML SHLT PROJ	0	0	0	0	0	0
4004150 49771	ECON&PHY TRRFER EXEC PKWAY EXT	0	0	0	0	0	0
4004150 49793	TRANSFER TO PROJECTS	2,599,103	607,000	1,198,062	0	1,198,062	0
* EXPENDITURE		3,882,931	607,000	1,198,062	2,591,483	4,317,695	4,213,500
** FINANCE		3,882,931	607,000	1,198,062	2,591,483	4,317,695	4,213,500
*** FINANCE		3,882,931	607,000	1,198,062	2,591,483	4,317,695	4,213,500
FUND TOTAL REVENUE		-4,392,438	-4,395,503	-168,582	-2,591,483	-4,317,695	-4,213,500
FUND TOTAL EXPENDITURES		3,882,931	607,000	1,198,062	2,591,483	4,317,695	4,213,500
FUND NET TOTAL		-509,507	-3,788,503	1,029,480	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 405 SCHOOL CAPITAL RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
4050000 33509	COUNTY APPROPRIATION	0	0	0	0	0	0
4050000 38000	INTEREST ON INVESTMENT	-134	-649	-2,381	0	0	0
4050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	-790,000	-790,000	-790,000	-110,000
4050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
4050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-134	-649	-792,381	-790,000	-790,000	-110,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 405 SCHOOL CAPITAL RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS							
DIV 6110 CRAVEN COUNTY SCHOOLS							
EXPENDITURE							
4056110 43704	SCHOOLS-CAPITAL OUTLAY	126,557	0	790,000	790,000	790,000	110,000
*	EXPENDITURE	126,557	0	790,000	790,000	790,000	110,000
**	CRAVEN COUNTY SCHOOLS	126,557	0	790,000	790,000	790,000	110,000
***	CRAVEN COUNTY SCHOOLS	126,557	0	790,000	790,000	790,000	110,000
FUND TOTAL REVENUE		-134	-649	-792,381	-790,000	-790,000	-110,000
FUND TOTAL EXPENDITURES		126,557	0	790,000	790,000	790,000	110,000
FUND NET TOTAL		126,423	-649	-2,381	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 411 ANIMAL SHELTER PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
4110000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
4110000 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 411 ANIMAL SHELTER PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4370 MEDICAL EXAMINER							
DIV 4370 MEDICAL EXAMINER							
EXPENDITURE							
4114370 44000	CONTRACT SERVICES	0	0	0	0	0	0
4114370 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
4114370 47603	CONSTRUCTION-OTHER	0	0	0	0	0	0
4114370 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
4114370 49702	TRANSFER TO CAPTL RESERVE FUND	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** MEDICAL EXAMINER		0	0	0	0	0	0
*** MEDICAL EXAMINER		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 412 EXECUTIVE PARKWAY EXTENSION

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
4120000 33321	NC DEPARTMENT OF COMMERCE	0	0	0	0	0	0
4120000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
4120000 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 412 EXECUTIVE PARKWAY EXTENSION

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT							
DIV 4920 ECONOMIC DEVELOPMENT							
EXPENDITURE							
4124920 47505	ARCHITECT/ENGINEER	0	0	0	0	0	0
4124920 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
4124920 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** ECONOMIC DEVELOPMENT		0	0	0	0	0	0
*** ECONOMIC DEVELOPMENT		0	0	0	0	0	0
FUND TOTAL REVENUE							
		0	0	0	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	0	0	0	0
FUND NET TOTAL							
		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 413 ERP SOFTWARE REPLACE PHASE 1

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
4130000 38000	INTEREST ON INVESTMENT	-388	-1,934	-2,880	0	0	0
4130000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
4130000 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
4130000 39805	TRANSFER-FROM WATER FUND 401	0	0	0	0	0	0
* REVENUE		-388	-1,934	-2,880	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 413 ERP SOFTWARE REPLACE PHASE 1

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4150 FINANCE							
DIV 4150 FINANCE							
EXPENDITURE							
4134150 44000	CONTRACT SERVICES	14,800	45,025	191,511	0	0	0
4134150 44159	CONTRACT SERV-CONTINGENCY	0	0	0	0	0	0
4134150 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	15,080	0	0	0
* EXPENDITURE		14,800	45,025	206,591	0	0	0
** FINANCE		14,800	45,025	206,591	0	0	0
*** FINANCE		14,800	45,025	206,591	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 413 ERP SOFTWARE REPLACE PHASE 1

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4170 TAX ASSESSOR							
DIV 4170 TAX ASSESSOR							
EXPENDITURE							
4134170 42500	TRAVEL/TRAINING	0	0	289	0	0	0
4134170 44000	CONTRACT SERVICES	164,338	0	177,070	0	0	0
4134170 44159	CONTRACT SERV-CONTINGENCY	-2,100	0	0	0	0	0
4134170 47301	CAPITAL OUTLAY-OVER \$5,000	20,307	0	0	0	0	0
* EXPENDITURE		182,545	0	177,359	0	0	0
** TAX ASSESSOR		182,545	0	177,359	0	0	0
*** TAX ASSESSOR		182,545	0	177,359	0	0	0
FUND TOTAL REVENUE							
		-388	-1,934	-2,880	0	0	0
FUND TOTAL EXPENDITURES							
		197,345	45,025	383,950	0	0	0
FUND NET TOTAL							
		196,957	43,091	381,070	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 414 CONV CENTER RECOVERY PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
	REVENUE						
4140000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 414 CONV CENTER RECOVERY PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5920 CONVENTION CENTER							
DIV 5920 CONVENTION CENTER							
REVENUE							
4145920 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
4145920 38400	INSURANCE PROCEEDS	0	0	0	0	0	0
4145920 39100	LOAN/BOND PROCEEDS	0	0	0	0	0	0
4145920 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
4145920 39811	TRANSFER-FROM OCC TRUST FD 225	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 414 CONV CENTER RECOVERY PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5920 CONVENTION CENTER							
DIV 5920 CONVENTION CENTER							
EXPENDITURE							
4145920 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
4145920 47505	ARCHITECT/ENGINEER	0	0	0	0	0	0
4145920 47601	CONSTRUCTION-GENERAL	0	0	324,695	0	0	0
4145920 47603	CONSTRUCTION-OTHER	0	0	0	0	0	0
4145920 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
4145920 48033	LOAN/BOND ISSUANCE COSTS	0	0	0	0	0	0
4145920 49701	TRANSFER TO GENERAL FUND	0	0	0	0	0	0
* EXPENDITURE		0	0	324,695	0	0	0
** CONVENTION CENTER		0	0	324,695	0	0	0
*** CONVENTION CENTER		0	0	324,695	0	0	0
FUND TOTAL REVENUE							
		0	0	0	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	324,695	0	0	0
FUND NET TOTAL							
		0	0	324,695	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 415 COURTHOUSE/EOC RECOVERY PRJCT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
4150000 33301	STATE GRANT	-675,576	-590,426	0	0	0	0
4150000 38000	INTEREST ON INVESTMENT	-841	-20,351	-82,517	0	0	0
4150000 38401	CONTRACTOR SALES TAX REFUND	-2,503	0	0	0	0	0
* REVENUE		-678,921	-610,777	-82,517	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 415 COURTHOUSE/EOC RECOVERY PRJCT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4200 PUBLIC BUILDINGS							
REVENUE							
4154200 39801	TRANSFER-FROM GENERAL FUND 101	0	-2,000,786	0	0	0	0
4154200 39802	TRANSFER-FROM RESERVE FUND 400	-729,103	-607,000	-824,312	0	0	0
* REVENUE		-729,103	-2,607,786	-824,312	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 415 COURTHOUSE/EOC RECOVERY PRJCT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4200 PUBLIC BUILDINGS							
EXPENDITURE							
4154200 47505	ARCHITECT/ENGINEER	54,000	487,967	176,798	0	0	0
4154200 47601	CONSTRUCTION-GENERAL	669,194	0	3,931,606	0	0	0
4154200 47603	CONSTRUCTION-OTHER	3,615	0	112,153	0	0	0
4154200 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
* EXPENDITURE		726,809	487,967	4,220,557	0	0	0
** PUBLIC BUILDINGS		-2,294	-2,119,819	3,396,245	0	0	0
*** PUBLIC BUILDINGS		-2,294	-2,119,819	3,396,245	0	0	0
FUND TOTAL REVENUE		-1,408,024	-3,218,563	-906,829	0	0	0
FUND TOTAL EXPENDITURES		726,809	487,967	4,220,557	0	0	0
FUND NET TOTAL		-681,215	-2,730,596	3,313,727	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 416 CARTS BUILDING PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
4160000 38401	CONTRACTOR SALES TAX REFUND	0	-17,255	0	0	0	0
* REVENUE		0	-17,255	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 416 CARTS BUILDING PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4510 RURAL ADMINISTRATION							
REVENUE							
4164510 39802	TRANSFER-FROM RESERVE FUND 400	-1,870,000	0	0	0	0	0
* REVENUE		-1,870,000	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 416 CARTS BUILDING PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4510 CARTS							
DIV 4510 RURAL ADMINISTRATION							
EXPENDITURE							
4164510 47301	CAPITAL OUTLAY-OVER \$5,000	0	134,673	4,013	0	0	0
4164510 47505	ARCHITECT/ENGINEER	113,820	36,096	0	0	0	0
4164510 47601	CONSTRUCTION-GENERAL	0	1,413,728	42,905	0	0	0
4164510 47603	CONSTRUCTION-OTHER	0	44,883	11,436	0	0	0
4164510 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
* EXPENDITURE		113,820	1,629,381	58,354	0	0	0
** RURAL ADMINISTRATION		-1,756,180	1,629,381	58,354	0	0	0
*** CARTS		-1,756,180	1,629,381	58,354	0	0	0
FUND TOTAL REVENUE		-1,870,000	-17,255	0	0	0	0
FUND TOTAL EXPENDITURES		113,820	1,629,381	58,354	0	0	0
FUND NET TOTAL		-1,756,180	1,612,126	58,354	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 417 HUMAN SERVICES EXPANSION PROJ

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
REVENUE							
4175210 33125	AMERICAN RESCUE PLAN ACT	0	0	0	0	0	0
4175210 39801	TRANSFER-FROM GENERAL FUND 101	0	-1,068,139	-8,681,861	0	0	0
* REVENUE		0	-1,068,139	-8,681,861	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 417 HUMAN SERVICES EXPANSION PROJ

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
EXPENDITURE							
4175210 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
4175210 47505	ARCHITECT/ENGINEER	0	580,633	136,577	0	0	0
4175210 47601	CONSTRUCTION-GENERAL	0	0	2,518,651	0	0	0
4175210 47603	CONSTRUCTION-OTHER	0	0	45,786	0	0	0
4175210 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
* EXPENDITURE		0	580,633	2,701,014	0	0	0
** SOCIAL SERVICES		0	-487,506	-5,980,847	0	0	0
*** SOCIAL SERVICES		0	-487,506	-5,980,847	0	0	0
FUND TOTAL REVENUE		0	-1,068,139	-8,681,861	0	0	0
FUND TOTAL EXPENDITURES		0	580,633	2,701,014	0	0	0
FUND NET TOTAL		0	-487,506	-5,980,847	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 418 SUDAN PROPERTY REDEVELOP PROJ

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4200 PUBLIC BUILDINGS							
REVENUE							
4184200 39802	TRANSFER-FROM RESERVE FUND 400	0	0	-373,750	0	0	0
* REVENUE		0	0	-373,750	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 418 SUDAN PROPERTY REDEVELOP PROJ

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4200 PUBLIC BUILDINGS							
EXPENDITURE							
4184200 47505	ARCHITECT/ENGINEER	0	0	201,875	0	0	0
4184200 47603	CONSTRUCTION-OTHER	0	0	98,170	0	0	0
* EXPENDITURE		0	0	300,045	0	0	0
** PUBLIC BUILDINGS		0	0	-73,705	0	0	0
*** PUBLIC BUILDINGS		0	0	-73,705	0	0	0
FUND TOTAL REVENUE		0	0	-373,750	0	0	0
FUND TOTAL EXPENDITURES		0	0	300,045	0	0	0
FUND NET TOTAL		0	0	-73,705	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 600 WATER FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
6000000 33111	FEMA	0	0	0	0	0	0
6000000 35001	SVC FEES-TAP ON	-267,560	-238,130	-265,050	-250,000	-250,000	-300,000
6000000 35002	SVC FEES-MTR INST/REINST/UNPLG	-24,230	-22,640	-23,250	-25,000	-25,000	-30,000
6000000 35003	SVC FEES-RECONNECT SERVICE FEE	-13,920	-15,790	-11,150	-50,000	-50,000	-20,000
6000000 35004	SVC FEES-SERVICE CALLS FEE	-44,325	-41,850	-29,075	-50,000	-50,000	-50,000
6000000 35005	SVC FEES-INSPECTION SVC FEE	-2,190	-1,870	-2,160	-2,000	-2,000	-2,000
6000000 35006	SALES	-3,853,724	-3,858,643	-540,695	-3,850,000	-3,850,000	-4,000,000
6000000 38000	INTEREST ON INVESTMENT	-17,111	-125,413	-129,937	-125,000	-125,000	-175,000
6000000 38100	PENALTY AND INT LATE PMT CHGS	-114,198	-135,691	-101,339	-120,000	-120,000	-140,000
6000000 38200	MISCELLANEOUS REVENUE	-62,604	-306	-314	-1,408	-1,408	-1,000
6000000 38201	SALES OF SURPLUS PROPERTY	0	0	-7,819	-4,000	-4,000	-4,000
6000000 38202	COLLECTIONS OF WRITEOFFS	-74,113	-2,327	-2,923	-20,000	-20,000	-20,000
6000000 38213	RETURNED CHECK FEE	-7,694	-5,382	-5,220	-6,000	-6,000	-6,000
6000000 38400	INSURANCE PROCEEDS	0	0	-281,531	0	0	0
6000000 38401	CONTRACTOR SALES TAX REFUND	0	-40,480	0	0	0	0
6000000 39806	TRANSFER-RENT CCCMG	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000
6000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0
6000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	-40,861
6000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-1,811,691	0
* REVENUE		-4,499,669	-4,506,522	-1,418,462	-4,521,408	-6,333,099	-4,806,861

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 600 WATER FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7010 WATER ADMINISTRATION							
EXPENDITURE							
6007010 41002	FULLTIME SALARIES	723,511	896,125	866,612	917,386	928,527	995,383
6007010 41003	MERIT	0	0	0	8,000	229	15,000
6007010 41004	PARTTIME SALARIES	0	0	0	0	0	0
6007010 41005	LONGEVITY	2,375	2,925	3,525	3,525	3,525	3,725
6007010 41006	ACCRUED SALARIES	7,789	25,124	0	0	0	0
6007010 41009	COMP TIME	0	3,343	0	0	0	0
6007010 41101	FICA	54,363	67,608	64,923	68,492	69,349	74,418
6007010 41102	NC RETIREMENT	65,494	158,423	112,248	116,225	117,668	136,288
6007010 41103	401K	28,586	40,151	39,196	40,814	41,377	41,796
6007010 41104	WORKERS COMPENSATION	21,137	26,289	25,324	26,811	27,078	27,727
6007010 41106	HEALTH INSURANCE	484	166,740	158,585	173,880	173,880	182,520
6007010 41107	DENTAL INSURANCE	10,449	12,255	12,510	13,680	13,680	14,364
6007010 41108	LIFE INSURANCE	334	413	398	437	437	437
6007010 41109	DISABILITY INSURANCE	600	631	608	665	665	665
6007010 41112	RETIREE HEALTH INSURANCE	0	0	0	0	0	0
6007010 41200	UNEMPLOYMENT	0	0	0	0	0	0
6007010 41501	AUDIT SERVICES	990	1,039	1,177	3,000	3,000	3,000
6007010 41502	LEGAL SERVICES	0	0	30,067	5,000	30,100	5,000
6007010 41507	CHEMICAL & LAB	211,758	280,444	192,777	290,000	273,000	290,000
6007010 41508	TAP INSTALLATIONS	181,037	159,947	130,073	175,000	163,824	150,000
6007010 41515	DUES & SUBSCRIPTIONS	381	2,258	1,861	3,500	3,500	3,500
6007010 42000	POSTAGE	949	1,230	986	1,200	1,200	1,200
6007010 42200	TELEPHONE	17,171	18,443	15,743	22,500	22,500	11,097
6007010 42220	TELEPHONE/TREATMENT PLANT	0	0	0	0	0	0
6007010 42300	UTILITIES	397,690	421,915	463,104	415,000	495,000	430,000
6007010 42310	UTILITIES-HOWELL ROAD	0	0	0	0	0	0
6007010 42320	UTILITIES-TREATMENT PLANT	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 600 WATER FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7010 WATER ADMINISTRATION							
EXPENDITURE							
6007010 42500	TRAVEL/TRAINING	1,752	3,748	4,592	5,000	5,000	6,000
6007010 42601	MAINT/REPAIR-BUILDING/GROUNDS	73,211	84,153	94,717	103,100	103,100	105,200
6007010 42602	MAINT/REPAIR-EQUIPMENT	1,628	467	2,778	3,500	3,500	3,000
6007010 42604	MAINT/REPAIR-HEAVY EQUIPMENT	1,334	12,655	1,063	7,500	4,500	7,500
6007010 42605	MAINT/REPAIR-WATER SYSTEM	303,561	343,824	212,309	195,000	268,780	225,000
6007010 42700	ADVERTISING	79	0	0	300	300	100
6007010 43101	VEHICLE EXPENSE-FUEL AND OTHER	59,094	69,405	76,522	63,600	78,600	71,560
6007010 43102	VEHICLE EXPENSE-COUNTY GARAGE	28,868	45,188	33,591	34,794	34,794	43,546
6007010 43201	SUPPLIES-OFFICE	9,529	9,825	9,055	10,000	10,000	10,000
6007010 43235	SUPPLIES-SAFETY	3,291	2,081	3,742	4,000	4,000	8,500
6007010 43240	SUPPLIES-OTHER	9,226	6,711	7,390	8,000	8,000	8,000
6007010 43301	CASH OVER/SHORT	-148	-63	-230	0	0	0
6007010 43501	UNIFORM RENTAL	2,920	3,433	3,654	3,850	3,850	3,850
6007010 44000	CONTRACT SERVICES	113,299	142,288	132,518	150,968	150,572	424,818
6007010 44001	PERMIT FEES	8,174	6,608	5,608	9,570	9,570	9,570
6007010 44003	COLLECTIONS	0	0	0	0	0	0
6007010 44033	LOCKBOX FEE	102,352	116,049	104,699	115,850	115,850	122,100
6007010 44050	CONTRACT EMPLOYEES	24,071	3,828	6,750	3,000	9,396	3,000
6007010 44096	CONTRACT SERV-WATER CONSERV	0	0	0	1,000	635	500
6007010 44600	INSURANCE	87,492	102,754	131,057	117,000	131,100	153,000
6007010 47301	CAPITAL OUTLAY-OVER \$5,000	119,500	35,318	153,958	126,430	163,435	0
6007010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	47,823	734,776	833,656	170,000	1,752,557	90,000
6007010 47321	CAPITAL OUTLAY-\$500-\$4,999	7,891	9,825	11,790	0	11,790	23,800
6007010 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0
6007010 47502	ARCH/ENG-ENGINEERING	4,436	0	0	10,000	1,400	10,000
6007010 48001	DEBT SERVICE-PRINCIPAL	808,950	808,950	808,950	808,950	808,950	808,950
6007010 48101	DEPRECIATION	1,707,137	1,719,584	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 600 WATER FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7010 WATER ADMINISTRATION							
EXPENDITURE							
6007010 48201	BAD DEBT EXPENSE	20,000	20,000	0	0	0	0
6007010 49500	HURRICANE DORIAN	0	0	0	0	0	0
6007010 49679	HURRICANE FLORENCE	0	0	0	0	0	0
6007010 49701	TRANSFER TO GENERAL FUND	169,000	169,000	199,000	199,000	199,000	199,000
6007010 49793	TRANSFER TO PROJECTS	1,063,693	1,269,261	0	0	0	0
6007010 49840	WATER EQ POOLED CASH W/S TRFER	88,638	86,507	84,376	85,881	85,881	83,747
* EXPENDITURE		6,591,897	8,091,476	5,041,260	4,521,408	6,333,099	4,806,861
** WATER ADMINISTRATION		6,591,897	8,091,476	5,041,260	4,521,408	6,333,099	4,806,861
*** WATER		6,591,897	8,091,476	5,041,260	4,521,408	6,333,099	4,806,861
FUND TOTAL REVENUE		-4,499,669	-4,506,522	-1,418,462	-4,521,408	-6,333,099	-4,806,861
FUND TOTAL EXPENDITURES		6,591,897	8,091,476	5,041,260	4,521,408	6,333,099	4,806,861
FUND NET TOTAL		2,092,228	3,584,954	3,622,797	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 605 NW CRAVEN WATER DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
6050000 39805	TRANSFER-FROM WATER FUND 401	-88,638	-86,507	-84,376	-85,881	-85,881	-83,747
* REVENUE		-88,638	-86,507	-84,376	-85,881	-85,881	-83,747

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 605 NW CRAVEN WATER DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7010 WATER ADMINISTRATION							
EXPENDITURE							
6057010 48001	DEBT SERVICE-PRINCIPAL	80,114	80,114	80,114	80,115	80,115	80,115
6057010 48011	DEBT SERVICE-INTEREST	8,169	6,037	3,552	5,766	5,766	3,632
* EXPENDITURE		88,283	86,151	83,666	85,881	85,881	83,747
** WATER ADMINISTRATION		88,283	86,151	83,666	85,881	85,881	83,747
*** WATER		88,283	86,151	83,666	85,881	85,881	83,747
FUND TOTAL REVENUE		-88,638	-86,507	-84,376	-85,881	-85,881	-83,747
FUND TOTAL EXPENDITURES		88,283	86,151	83,666	85,881	85,881	83,747
FUND NET TOTAL		-355	-356	-710	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 610 CASTLE HAYNE AQUIFER PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
6100000 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
6100000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
6100000 39100	LOAN/BOND PROCEEDS	0	0	0	0	0	0
6100000 39805	TRANSFER-FROM WATER FUND 401	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 610 CASTLE HAYNE AQUIFER PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7011 CASTLE HAYNE TEST WELLS							
EXPENDITURE							
6107011 41507	CHEMICAL & LAB	0	0	0	0	0	0
6107011 44000	CONTRACT SERVICES	0	0	0	0	0	0
6107011 47502	ARCH/ENG-ENGINEERING	0	0	0	0	0	0
6107011 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
6107011 49740	WATER TRFER TO WAT OPS FD 401	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** CASTLE HAYNE TEST WELLS		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 610 CASTLE HAYNE AQUIFER PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7012 CASTLE HAYNE PREDESIGN/SI							
EXPENDITURE							
6107012 42000	POSTAGE	0	0	0	0	0	0
6107012 42300	UTILITIES	0	0	0	0	0	0
6107012 44000	CONTRACT SERVICES	0	0	0	0	0	0
6107012 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
6107012 47305	CAPITAL OUTLAY-LAND	0	0	0	0	0	0
6107012 47502	ARCH/ENG-ENGINEERING	0	0	0	0	0	0
6107012 47518	ARCH/ENG-MCKIM & CREED	0	0	0	0	0	0
6107012 47646	CONSTRUCTION-SITWORK	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** CASTLE HAYNE PREDESIGN/SI		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 610 CASTLE HAYNE AQUIFER PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7013 CASTLE HAYNE DESIGN PHASE							
EXPENDITURE							
6107013 44000	CONTRACT SERVICES	0	0	0	0	0	0
6107013 47518	ARCH/ENG-MCKIM & CREED	0	0	0	0	0	0
6107013 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** CASTLE HAYNE DESIGN PHASE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 610 CASTLE HAYNE AQUIFER PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7014 CONSTRUCTION							
EXPENDITURE							
6107014 44000	CONTRACT SERVICES	0	0	0	0	0	0
6107014 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
6107014 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
6107014 47518	ARCH/ENG-MCKIM & CREED	0	0	0	0	0	0
6107014 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
6107014 47646	CONSTRUCTION-SITWORK	0	0	0	0	0	0
6107014 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
6107014 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** CONSTRUCTION		0	0	0	0	0	0
*** WATER		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 615 WATER CAPITAL PROJECTS FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7015 LAWSON CREEK PUMP STATION							
REVENUE							
6157015 38401	CONTRACTOR SALES TAX REFUND	0	-10,909	0	0	0	0
6157015 39805	TRANSFER-FROM WATER FUND 401	-1,063,693	0	0	0	0	0
* REVENUE		-1,063,693	-10,909	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 615 WATER CAPITAL PROJECTS FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7015 LAWSON CREEK PUMP STATION							
EXPENDITURE							
6157015 47505	ARCHITECT/ENGINEER	114,731	38,267	85,038	0	0	0
6157015 47601	CONSTRUCTION-GENERAL	0	195,575	597,596	0	0	0
6157015 47603	CONSTRUCTION-OTHER	0	0	0	0	0	0
6157015 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
* EXPENDITURE		114,731	233,842	682,634	0	0	0
** LAWSON CREEK PUMP STATION		-948,962	222,933	682,634	0	0	0
*** WATER		-948,962	222,933	682,634	0	0	0
FUND TOTAL REVENUE		-1,063,693	-10,909	0	0	0	0
FUND TOTAL EXPENDITURES		114,731	233,842	682,634	0	0	0
FUND NET TOTAL		-948,962	222,933	682,634	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 616 SCADA/TELEMETRY PROJ NON-DIV

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
6160000 38401	CONTRACTOR SALES TAX REFUND	0	-62,061	0	0	0	0
* REVENUE		0	-62,061	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 616 SCADA/TELEMETRY PROJ NON-DIV

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7010 WATER ADMINISTRATION							
REVENUE							
6167010 33125	AMERICAN RESCUE PLAN ACT	-646,406	-4,675,295	0	0	0	0
6167010 39805	TRANSFER-FROM WATER FUND 401	0	-1,269,261	0	0	0	0
* REVENUE		-646,406	-5,944,556	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 616 SCADA/TELEMETRY PROJ NON-DIV

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7010 WATER							
DIV 7010 WATER ADMINISTRATION							
EXPENDITURE							
6167010 47301	CAPITAL OUTLAY-OVER \$5,000	0	637,320	2,302	0	0	0
6167010 47505	ARCHITECT/ENGINEER	743,313	397,633	277,163	0	0	0
6167010 47601	CONSTRUCTION-GENERAL	0	3,779,193	1,768,685	0	0	0
6167010 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
* EXPENDITURE		743,313	4,814,147	2,048,150	0	0	0
** WATER ADMINISTRATION		96,907	-1,130,409	2,048,150	0	0	0
*** WATER		96,907	-1,130,409	2,048,150	0	0	0
FUND TOTAL REVENUE		-646,406	-6,006,617	0	0	0	0
FUND TOTAL EXPENDITURES		743,313	4,814,147	2,048,150	0	0	0
FUND NET TOTAL		96,907	-1,192,470	2,048,150	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
7000000 38000	INTEREST ON INVESTMENT	-8,608	-63,419	-71,652	0	0	-80,000
7000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	-302,500	-1,102,500	0
* REVENUE		-8,608	-63,419	-71,652	-302,500	-1,102,500	-80,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4000 SELF INSURANCE							
DIV 4005 HEALTH INSURANCE							
REVENUE							
7004005 34436	SVC FEES-EMPLOYEE HEALTH	-555,416	-545,511	-549,193	-596,000	-596,000	-615,000
7004005 34437	SVC FEES-RETIREE HEALTH-EE	-84,025	-93,873	-87,184	-96,000	-96,000	-100,000
7004005 34438	SVC FEES-EMPLOYER HEALTH	-5,543,371	-5,926,015	-6,041,112	-6,200,000	-6,200,000	-6,600,000
7004005 34459	SVC FEES-EMPLOYEE DENTAL	-177,412	-171,040	-181,858	-186,000	-186,000	-200,000
7004005 34460	SVC FEES-EMPLOYER DENTAL	-384,462	-421,812	-428,468	-425,000	-425,000	-465,000
7004005 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
7004005 38200	MISCELLANEOUS REVENUE	0	-519,579	-366,751	-300,000	-300,000	-350,000
7004005 38402	REFUND-HEALTH/WORKER COMP	-7,155	-13,058	-54,712	0	0	0
7004005 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
* REVENUE		-6,751,842	-7,690,887	-7,709,278	-7,803,000	-7,803,000	-8,330,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4000 SELF INSURANCE							
DIV 4005 HEALTH INSURANCE							
EXPENDITURE							
7004005 44071	CONTRACT SERV-HEALTH INS ADMIN	498,537	507,361	591,869	560,000	560,000	660,000
7004005 44081	CONTRACT SERV-HEALTH CLAIMS	5,381,658	7,276,702	4,596,986	6,600,000	6,600,000	6,679,203
7004005 44091	CONTRACT SERV-DENTAL CLAIMS	365,053	329,029	345,410	360,000	360,000	400,000
* EXPENDITURE		6,245,247	8,113,093	5,534,265	7,520,000	7,520,000	7,739,203
** HEALTH INSURANCE		-506,594	422,206	-2,175,013	-283,000	-283,000	-590,797

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4000 SELF INSURANCE							
DIV 4010 WORKERS COMPENSATION							
REVENUE							
7004010 34461	SVC FEES-WORKERS COMPENSATION	-627,710	-741,201	-721,327	-700,000	-700,000	-750,000
7004010 38402	REFUND-HEALTH/WORKER COMP	0	0	-146	0	0	0
* REVENUE		-627,710	-741,201	-721,472	-700,000	-700,000	-750,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4000 SELF INSURANCE							
DIV 4010 WORKERS COMPENSATION							
EXPENDITURE							
7004010 41510	ADMINISTRATION FEES	109,252	161,706	193,487	185,000	185,000	235,000
7004010 41545	BANK FEES	0	0	0	500	500	500
7004010 44095	CONTRACT SERV-WORK COMP CLAIMS	952,408	1,367,612	136,801	1,100,000	1,900,000	1,185,297
*	EXPENDITURE	1,061,660	1,529,318	330,288	1,285,500	2,085,500	1,420,797
**	WORKERS COMPENSATION	433,950	788,117	-391,184	585,500	1,385,500	670,797

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4000 SELF INSURANCE							
DIV 4015 AUTO INSURANCE							
EXPENDITURE							
7004015 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	-110	-300	0	0	0
7004015 47301	CAPITAL OUTLAY-OVER \$5,000	0	23,632	26,994	50,000	50,000	50,000
* EXPENDITURE		0	23,522	26,694	50,000	50,000	50,000
** AUTO INSURANCE		-50,000	-26,478	-23,306	0	0	0
*** SELF INSURANCE		-122,644	1,183,845	-2,589,504	302,500	1,102,500	80,000
FUND TOTAL REVENUE		-7,438,160	-8,545,507	-8,552,402	-8,855,500	-9,655,500	-9,210,000
FUND TOTAL EXPENDITURES		7,306,908	9,665,933	5,891,246	8,855,500	9,655,500	9,210,000
FUND NET TOTAL		-131,253	1,120,427	-2,661,156	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 805 TOURISM DEVELOPMENT AUTHORITY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8050000 31400	OCCUPANCY TAX	0	0	0	0	0	0
8050000 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
8050000 38100	PENALTY AND INT LATE PMT CHGS	0	0	0	0	0	0
8050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
8050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 805 TOURISM DEVELOPMENT AUTHORITY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7100 TDA							
DIV 7100 TDA ADMINISTRATION							
EXPENDITURE							
8057100 41501	AUDIT SERVICES	0	0	0	0	0	0
8057100 41502	LEGAL SERVICES	0	0	0	0	0	0
8057100 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0
8057100 42400	MEETING EXPENSES	0	0	0	0	0	0
8057100 42500	TRAVEL/TRAINING	0	0	0	0	0	0
8057100 42700	ADVERTISING	0	0	0	0	0	0
8057100 42701	ADVERTISING-MARKETING	0	0	0	0	0	0
8057100 43240	SUPPLIES-OTHER	0	0	0	0	0	0
8057100 44000	CONTRACT SERVICES	0	0	0	0	0	0
8057100 44600	INSURANCE	0	0	0	0	0	0
8057100 49610	TRST FNDS APPR C WAR BATTLEFLD	0	0	0	0	0	0
8057100 49669	TRST FNDS APPR CTY HVLOCK	0	0	0	0	0	0
8057100 49677	TRST FND APR FEASIBILITY STUDY	0	0	0	0	0	0
8057100 49695	TRST FUNDS SPECAL NB CUBHOUSE	0	0	0	0	0	0
8057100 49696	TRST FNDS SPCL APP GRNTS AWARD	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** TDA ADMINISTRATION		0	0	0	0	0	0
*** TDA		0	0	0	0	0	0
FUND TOTAL REVENUE							
		0	0	0	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	0	0	0	0
FUND NET TOTAL							
		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 810 COASTAL CAROLINA REG AIRPORT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8100000 33111	FEMA	-11,671	0	0	0	0	0
8100000 33119	CARES ACT GRANT	-3,258,052	-4,655,801	-2,644,575	-3,150,741	-3,150,741	0
8100000 33301	STATE GRANT	-1,329,606	0	-2,400	0	0	0
8100000 35200	AIRPORT-TERMINAL FOOD/BEVERAGE	-16,168	-15,866	-14,371	-12,066	-12,066	-12,066
8100000 35201	AIRPORT-GROUND TRANS	-10,120	-9,123	-15,610	-10,000	-10,000	-11,000
8100000 35202	AIRPORT-PARKING	-641,786	-601,495	-709,757	-750,000	-750,000	-1,071,820
8100000 35203	AIRPORT-TERMINAL SPACE RENT	-39,720	-40,969	-40,269	-41,000	-41,000	-43,812
8100000 35204	AIRPORT-NONTERM BLDG RENT	-65,398	-60,071	-54,929	-57,500	-57,500	-125,016
8100000 35205	AIRPORT-TSA RENT TSA PARKING	0	0	0	0	0	0
8100000 35206	AIRPORT-ALCOKE HANGAR	0	0	0	0	0	0
8100000 35207	AIRPORT-MOUNTAIN AIR CARGO	0	0	0	0	0	0
8100000 35208	AIRPORT-HERTZ GROSS %	-97,941	-84,437	-86,136	-75,000	-75,000	-99,973
8100000 35209	AIRPORT-AIR WISCONSIN AIRLINES	0	0	0	0	0	0
8100000 35210	AIRPORT-AVIS GROSS %	-121,282	-119,189	-100,420	-85,000	-85,000	-134,972
8100000 35211	AIRPORT-GROUND LEASE	-47,637	-48,755	-47,103	-48,500	-48,500	-48,500
8100000 35212	AIRPORT-NTL/ALAMO GROSS %	-62,871	-61,895	-57,140	-58,000	-58,000	-77,792
8100000 35213	AIRPORT-HANGAR LEASE	-132,363	-219,155	-232,853	-240,000	-240,000	-240,000
8100000 35214	AIRPORT-HANGAR 1010	0	0	0	0	0	0
8100000 35215	AIRPORT-HANGAR 7 ASSOCIATION	0	0	0	0	0	0
8100000 35216	AIRPORT-AIRLINES RENT	-75,953	-151,935	-148,189	-151,000	-151,000	-200,000
8100000 35217	AIRPORT-PIEDMONT HENSON LANDNG	0	0	0	0	0	0
8100000 35218	AIRPORT-PIEDMONT PARKING	0	0	0	0	0	0
8100000 35220	AIRPORT-STORAGE LOT	-13,369	-13,877	-15,258	-12,000	-12,000	-12,000
8100000 35221	AIRPORT-RENT TRADEWINDS AVIATN	0	0	0	0	0	0
8100000 35222	AIRPORT-EASTERN AVIATION FUELS	0	0	0	0	0	0
8100000 35223	AIRPORT-FBO LEASE	-56,865	-56,865	-56,865	-56,865	-56,865	-56,865
8100000 35224	AIRPORT-FUEL FLOW/ROYALTIES	-32,072	-13,912	-1,089	-14,000	-14,000	-2,000
8100000 35225	AIRPORT-PARKING ARPT-PERSONNEL	-14,794	-13,365	-13,069	-10,500	-10,500	-13,000
8100000 35226	AIRPORT-B&T T HANGAR 6	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 810 COASTAL CAROLINA REG AIRPORT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8100000 35227	AIRPORT-B&T, T HANGAR 7	0	0	0	0	0	0
8100000 35228	AIRPORT-TERMINAL ADVERTISING	-23,250	-24,142	-26,583	-18,000	-18,000	-25,000
8100000 35229	AIRPORT-HANGAR SPENCER	0	0	0	0	0	0
8100000 35230	AIRPORT-TERMINAL RETAIL	0	0	0	0	0	0
8100000 35231	AIRPORT-HANGAR EXEC ARROW 2	0	0	0	0	0	0
8100000 35232	AIRPORT-MERCHANT/JOYNER HANGAR	0	0	0	0	0	0
8100000 35233	AIRPORT-PASSENGER LANDING FEE	0	-61,841	-83,023	-100,000	-100,000	-100,000
8100000 35234	AIRPORT-BERNARD HANGAR	0	0	0	0	0	0
8100000 35235	AIRPORT-MARTIN AIR LANDING FEE	0	0	0	0	0	0
8100000 35236	AIRPORT-CARGO LANDING FEE	-17,266	-17,560	-15,138	-14,000	-14,000	-14,000
8100000 35237	AIRPORT-BUDGET GROSS %	-46,865	-41,210	-24,898	-42,000	-42,000	-31,000
8100000 35238	AIRPORT-FIRST FLIGHT FCU - ATM	0	0	0	0	0	0
8100000 35239	AIRPORT-T HANGAR LG #400	0	0	0	0	0	0
8100000 35240	AIRPORT-ENTERPRISE GROSS %	-66,886	-79,762	-80,503	-75,000	-75,000	-85,000
8100000 35241	AIRPORT-URETHANE/AMERICANEAGLE	0	0	0	0	0	0
8100000 35242	AIRPORT-HNGR TIDEWATERSTALLING	0	0	0	0	0	0
8100000 35243	AIRPORT-DELTA PARKING	0	0	0	0	0	0
8100000 35244	AIRPORT-ASA/DELTA RENT	0	0	0	0	0	0
8100000 35245	AIRPORT-ASA/DELTA LANDING FEES	0	0	0	0	0	0
8100000 35246	AIRPORT-NOAA - PROPERTY RENTAL	0	0	0	0	0	0
8100000 35247	AIRPORT-BADGE/TSC FEES	-8,119	-8,861	-7,423	-5,000	-5,000	-8,000
8100000 35248	AIRPORT-T HANGAR #310	0	0	0	0	0	0
8100000 35249	AIRPORT-T HANGAR #312	0	0	0	0	0	0
8100000 35250	AIRPORT-T HANGAR #314	0	0	0	0	0	0
8100000 35251	AIRPORT-T HANGAR #316	0	0	0	0	0	0
8100000 35252	AIRPORT-T HANGAR #318	0	0	0	0	0	0
8100000 35253	AIRPORT-T HANGAR #402	0	0	0	0	0	0
8100000 35254	AIRPORT-T HANGAR #403	0	0	0	0	0	0
8100000 35255	AIRPORT-T HANGAR #404	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 810 COASTAL CAROLINA REG AIRPORT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8100000 35256	AIRPORT-T HANGAR #405	0	0	0	0	0	0
8100000 35257	AIRPORT-T HANGAR #406	0	0	0	0	0	0
8100000 35258	AIRPORT-T HANGAR #407	0	0	0	0	0	0
8100000 35259	AIRPORT-T HANGAR #408	0	0	0	0	0	0
8100000 35260	AIRPORT-T HANGAR #409	0	0	0	0	0	0
8100000 35261	AIRPORT-T HANGAR #410	0	0	0	0	0	0
8100000 35262	AIRPORT-T HANGAR #411	0	0	0	0	0	0
8100000 35263	AIRPORT-T HANGAR #501	0	0	0	0	0	0
8100000 35264	AIRPORT-T HANGAR #503	0	0	0	0	0	0
8100000 35265	AIRPORT-T HANGAR #505	0	0	0	0	0	0
8100000 35266	AIRPORT-T HANGAR #507	0	0	0	0	0	0
8100000 35267	AIRPORT-T HANGAR #509	0	0	0	0	0	0
8100000 35268	AIRPORT-HANGAR #1108	0	0	0	0	0	0
8100000 35269	AIRPORT-HANGAR #1016	0	0	0	0	0	0
8100000 35270	AIRPORT-ENVOY AIR	0	0	0	0	0	0
8100000 35271	AIRPORT- HERTZ OVRFLOW/R&R/GRG	-8,660	-7,380	-7,380	-7,300	-7,300	-7,300
8100000 35272	AIRPORT-HERTZ OVERFLOW/RENT	0	0	0	0	0	0
8100000 35273	AIRPORT-AVIS OVERFLOW/R&R/GRG	-12,000	-11,000	-11,000	-12,000	-12,000	-12,000
8100000 35274	AIRPORT-AVIS OVERFLOW/RENT	0	0	0	0	0	0
8100000 35275	AIRPORT-NATL/ALAMO OVFL/RR/GRG	-8,208	-7,524	-7,524	-7,000	-7,000	-7,000
8100000 35276	AIRPORT-NAT'L/ALAMO OVRFLW/RNT	0	0	0	0	0	0
8100000 35277	AIRPORT-HANGAR #870	0	0	0	0	0	0
8100000 35278	AIRPORT-HANGAR #872	0	0	0	0	0	0
8100000 35279	AIRPORT-HANGAR #874	0	0	0	0	0	0
8100000 35280	AIRPORT-HANGAR #876	0	0	0	0	0	0
8100000 35281	AIRPORT-HANGAR #878	0	0	0	0	0	0
8100000 35282	AIRPORT-HANGAR #880	0	0	0	0	0	0
8100000 35283	AIRPORT-ENTERPRISE OVFLW/RR/GR	-8,208	-7,524	-7,524	-7,000	-7,000	-7,000
8100000 35284	AIRPORT-ENTERPRISE OVERFLW/RNT	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 810 COASTAL CAROLINA REG AIRPORT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8100000 35285	AIRPORT-10 T HANGAR	0	0	0	0	0	0
8100000 38000	INTEREST ON INVESTMENT	-5,443	-34,536	-85,587	-4,000	-4,000	-200,000
8100000 38001	INTEREST ON LEASE	-180	-66	0	0	0	0
8100000 38200	MISCELLANEOUS REVENUE	-1,196	-451	-4,236,236	0	0	0
8100000 38201	SALES OF SURPLUS PROPERTY	-34,951	-18,054	-1,899	0	0	0
8100000 38400	INSURANCE PROCEEDS	0	-5,705	-5,873	0	0	0
8100000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
8100000 39807	TRANSFER-FROM PFC	0	0	0	0	0	-10,000
8100000 39810	TRANSFER-FROM PROJECT(S)	-633,830	0	0	0	0	0
8100000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-441,481	0
* REVENUE		-6,902,728	-6,492,325	-8,840,620	-5,063,472	-5,504,953	-2,655,116

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 810 COASTAL CAROLINA REG AIRPORT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8107050 41001	BOARD MEMBER COMPENSATION	0	0	0	0	0	0
8107050 41002	FULLTIME SALARIES	415,651	472,832	453,942	467,014	472,615	506,081
8107050 41003	MERIT	0	0	0	9,500	2,389	7,500
8107050 41004	PARTTIME SALARIES	397,048	526,250	497,335	730,774	556,976	689,746
8107050 41005	LONGEVITY	1,450	1,525	1,750	1,650	1,750	1,950
8107050 41006	ACCRUED SALARIES	17,070	17,315	0	0	0	0
8107050 41007	TRAVEL ALLOWANCE	6,000	6,000	8,077	6,001	8,401	8,400
8107050 41009	COMP TIME	0	0	0	0	0	0
8107050 41101	FICA	60,686	74,243	71,182	88,866	89,296	89,367
8107050 41102	NC RETIREMENT	60,212	122,736	93,449	113,382	114,116	107,893
8107050 41103	401K	22,201	37,203	32,074	37,119	37,400	35,425
8107050 41104	WORKERS COMPENSATION	22,360	28,898	26,632	31,856	31,921	34,598
8107050 41106	HEALTH INSURANCE	112,212	88,287	55,545	57,960	57,960	60,840
8107050 41107	DENTAL INSURANCE	2,592	3,933	4,140	4,248	4,248	4,536
8107050 41108	LIFE INSURANCE	112	129	131	138	138	138
8107050 41109	DISABILITY INSURANCE	201	197	200	210	210	210
8107050 41112	RETIREE HEALTH INSURANCE	8,510	8,280	7,975	9,000	9,000	9,000
8107050 41200	UNEMPLOYMENT	0	156	1,604	0	1,604	0
8107050 41501	AUDIT SERVICES	2,284	3,726	15,607	12,000	15,607	19,000
8107050 41502	LEGAL SERVICES	52,000	52,000	105,560	52,000	105,560	0
8107050 41503	OUTSIDE LEGAL SERVICES	10,484	0	0	5,000	0	5,000
8107050 41515	DUES & SUBSCRIPTIONS	43,999	32,557	38,576	48,141	44,141	50,591
8107050 41545	BANK FEES	25,228	26,887	28,070	35,000	35,000	31,000
8107050 41560	AIRPRT PRO SVC ECU SCLPT PRJCT	0	0	0	0	0	0
8107050 42000	POSTAGE	1,222	1,143	905	1,450	1,450	1,450
8107050 42200	TELEPHONE	15,374	15,185	30,415	18,000	33,300	36,000
8107050 42300	UTILITIES	175,771	178,316	182,038	200,000	200,000	200,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 810 COASTAL CAROLINA REG AIRPORT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8107050 42500	TRAVEL/TRAINING	24,835	31,628	33,835	45,000	36,116	24,931
8107050 42601	MAINT/REPAIR-BUILDING/GROUNDS	42,412	46,176	146,987	43,000	150,045	29,000
8107050 42602	MAINT/REPAIR-EQUIPMENT	10,518	17,080	43,234	18,000	43,500	15,000
8107050 42610	MAINT/REPAIR-AIRPORT TOWER	613	5,284	14,255	5,000	14,375	2,500
8107050 42700	ADVERTISING	2,482	557	2,367	3,000	3,000	3,000
8107050 42701	ADVERTISING-MARKETING	454,739	479,025	707,388	1,051,019	708,073	105,000
8107050 43101	VEHICLE EXPENSE-FUEL AND OTHER	13,519	16,706	16,882	20,400	20,400	20,400
8107050 43201	SUPPLIES-OFFICE	8,164	6,106	14,375	25,000	15,000	5,000
8107050 43207	SUPPLIES-JANITORIAL	24,354	25,399	43,461	30,000	43,500	30,000
8107050 43215	SUPPLIES-PARKING LOT	3,959	5,502	3,894	4,000	4,000	4,000
8107050 43240	SUPPLIES-OTHER	15,506	23,956	41,118	24,000	41,433	12,000
8107050 43300	MISCELLANEOUS	5,990	5,881	5,967	6,000	6,000	5,000
8107050 43502	UNIFORM PURCHASE	3,172	42,482	10,512	4,500	11,500	4,500
8107050 44000	CONTRACT SERVICES	921,821	451,168	825,558	762,320	828,481	217,150
8107050 44002	COUNTY ADMINISTRATIVE SERVICES	0	0	0	0	0	0
8107050 44600	INSURANCE	175,034	202,839	530,706	248,000	530,710	0
8107050 47006	ARCHITECTURAL & ENGINEERING	262,658	217,313	513,596	100,000	541,481	0
8107050 47301	CAPITAL OUTLAY-OVER \$5,000	73,588	1,212,707	155,618	230,000	209,815	50,000
8107050 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	366,585	356,024	348,069	355,000	349,500	25,000
8107050 47305	CAPITAL OUTLAY-LAND	386,679	47,633	0	0	0	0
8107050 47321	CAPITAL OUTLAY-\$500-\$4,999	35,619	20,415	4,261	6,500	9,530	29,200
8107050 47328	CAPITAL OUTLAY-UPGRADE HANGARS	0	54,725	0	50,000	1,000	0
8107050 47623	CONSTRUCTION-DEMOLITION	18,380	42,415	0	0	0	0
8107050 48101	DEPRECIATION	1,445,853	1,636,479	0	0	0	0
8107050 49500	HURRICANE DORIAN	0	0	0	0	0	0
8107050 49679	HURRICANE FLORENCE	0	0	0	0	0	0
8107050 49730	AIRPRT TRFER FAA AIP GRNT PROJ	83,239	5,375,433	539	0	4,504	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 810 COASTAL CAROLINA REG AIRPORT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8107050 49745	AIRPT TRFER TO APT RSV FD 845	0	0	0	0	0	0
*	EXPENDITURE	5,832,385	12,020,729	5,117,829	4,960,048	5,395,045	2,480,406
**	AIRPORT ADMINISTRATION	5,832,385	12,020,729	5,117,829	4,960,048	5,395,045	2,480,406

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 810 COASTAL CAROLINA REG AIRPORT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7051 LAW ENFORCEMENT							
REVENUE							
8107051 33112	AIRPORT SECURITY	-99,280	-103,330	-74,221	-95,000	-95,000	0
* REVENUE		-99,280	-103,330	-74,221	-95,000	-95,000	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 810 COASTAL CAROLINA REG AIRPORT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7051 LAW ENFORCEMENT							
EXPENDITURE							
8107051 41004	PARTTIME SALARIES	135,030	147,213	155,613	179,352	185,213	157,901
8107051 41101	FICA	10,330	11,262	11,906	13,736	14,184	12,103
8107051 41104	WORKERS COMPENSATION	3,987	4,372	4,622	5,336	5,511	4,706
* EXPENDITURE		149,347	162,847	172,140	198,424	204,908	174,710
** LAW ENFORCEMENT		50,067	59,517	97,920	103,424	109,908	174,710
*** AIRPORT		5,882,452	12,080,246	5,215,749	5,063,472	5,504,953	2,655,116
FUND TOTAL REVENUE		-7,002,008	-6,595,655	-8,914,841	-5,158,472	-5,599,953	-2,655,116
FUND TOTAL EXPENDITURES		5,981,732	12,183,576	5,289,970	5,158,472	5,599,953	2,655,116
FUND NET TOTAL		-1,020,276	5,587,921	-3,624,871	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 811 PASSENGER FACILITY FEES

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8110000 35219	AIRPORT-FACILITY CHARGES	-302,340	-227,687	-212,497	0	0	0
8110000 38000	INTEREST ON INVESTMENT	-513	-4,314	-16,182	0	0	0
* REVENUE		-302,853	-232,002	-228,680	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 811 PASSENGER FACILITY FEES

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7052 FACILITY CHARGE ADMINISTRATION							
EXPENDITURE							
8117052 41002	FULLTIME SALARIES	0	0	0	0	0	0
8117052 41005	LONGEVITY	0	0	0	0	0	0
8117052 41101	FICA	0	0	0	0	0	0
8117052 41102	NC RETIREMENT	0	0	0	0	0	0
8117052 41103	401K	0	0	0	0	0	0
8117052 41104	WORKERS COMPENSATION	0	0	0	0	0	0
8117052 41106	HEALTH INSURANCE	0	0	0	0	0	0
8117052 41107	DENTAL INSURANCE	0	0	0	0	0	0
8117052 41108	LIFE INSURANCE	0	0	0	0	0	0
8117052 41109	DISABILITY INSURANCE	0	0	0	0	0	0
8117052 41501	AUDIT SERVICES	0	0	0	0	0	0
8117052 49793	TRANSFER TO PROJECTS	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** FACILITY CHARGE ADMINISTRATION		0	0	0	0	0	0
*** AIRPORT		0	0	0	0	0	0
FUND TOTAL REVENUE		-302,853	-232,002	-228,680	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		-302,853	-232,002	-228,680	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 812 CUSTOMER FACILITY FEES

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8120000 35219	AIRPORT-FACILITY CHARGES	-163,968	-148,827	-130,668	0	0	0
8120000 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
8120000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-163,968	-148,827	-130,668	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 812 CUSTOMER FACILITY FEES

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7052 FACILITY CHARGE ADMINISTRATION							
EXPENDITURE							
8127052 41501	AUDIT SERVICES	0	0	0	0	0	0
8127052 49793	TRANSFER TO PROJECTS	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** FACILITY CHARGE ADMINISTRATION		0	0	0	0	0	0
*** AIRPORT		0	0	0	0	0	0
FUND TOTAL REVENUE		-163,968	-148,827	-130,668	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		-163,968	-148,827	-130,668	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 815 AIRPORT RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8150000 38000	INTEREST ON INVESTMENT	-463	-2,603	-8,485	0	0	0
8150000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		-463	-2,603	-8,485	0	0	0
FUND TOTAL REVENUE							
		-463	-2,603	-8,485	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	0	0	0	0
FUND NET TOTAL							
		-463	-2,603	-8,485	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 816 AIRPORT STATE FUNDS RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8160000 33301	STATE GRANT	0	0	-1,548,065	0	0	0
8160000 38000	INTEREST ON INVESTMENT	0	-3,584	-12,261	0	0	0
8160000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-2,912,915	0
* REVENUE		0	-3,584	-1,560,326	0	-2,912,915	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 816 AIRPORT STATE FUNDS RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
EXPENDITURE							
8160000 49793	TRANSFER TO PROJECTS	0	0	1,851,086	0	2,912,915	0
*	EXPENDITURE	0	0	1,851,086	0	2,912,915	0
FUND TOTAL REVENUE		0	-3,584	-1,560,326	0	-2,912,915	0
FUND TOTAL EXPENDITURES		0	0	1,851,086	0	2,912,915	0
FUND NET TOTAL		0	-3,584	290,761	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 819 AIRPORT AIP 37

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8190000 33109	FAA	0	0	0	0	0	0
8190000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 819 AIRPORT AIP 37

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8197050 49755	AIRPRT TRFER TO APT OPS FD 830	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	AIRPORT ADMINISTRATION	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 819 AIRPORT AIP 37

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7053 AIRPORT RUNWAY 4-22 REHAB							
EXPENDITURE							
8197053 41512	DBE PROGRAM	0	0	0	0	0	0
8197053 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8197053 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8197053 47517	ARCH/ENG-TESTING/COMMISSIONING	0	0	0	0	0	0
8197053 47637	CONSTRUCTION-PAVING	0	0	0	0	0	0
8197053 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT RUNWAY 4-22 REHAB		0	0	0	0	0	0
*** AIRPORT		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 820 AIRPORT AIP 38

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8200000 33110	FAA FEDERAL GRANT	0	0	0	0	0	0
8200000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 820 AIRPORT AIP 38

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8207050 41512	DBE PROGRAM	0	0	0	0	0	0
8207050 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
8207050 47305	CAPITAL OUTLAY-LAND	0	0	0	0	0	0
8207050 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
8207050 49755	AIRPRT TRFER TO APT OPS FD 830	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT ADMINISTRATION		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 820 AIRPORT AIP 38

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7054 T/W LIGHTING REHAB							
EXPENDITURE							
8207054 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8207054 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8207054 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8207054 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** T/W LIGHTING REHAB		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 820 AIRPORT AIP 38

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7055 R/W CLEARING ENVIRON DOC							
EXPENDITURE							
8207055 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	R/W CLEARING ENVIRON DOC	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 820 AIRPORT AIP 38

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7056 T/W PV RHB/DRN IMP EN DOC							
EXPENDITURE							
8207056 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	T/W PV RHB/DRN IMP EN DOC	0	0	0	0	0	0
***	AIRPORT	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 821 AIRPORT AIP 39

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8210000 33110	FAA FEDERAL GRANT	0	0	0	0	0	0
8210000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
8210000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 821 AIRPORT AIP 39

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8217050 41512	DBE PROGRAM	0	0	0	0	0	0
8217050 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
8217050 49755	AIRPRT TRFER TO APT OPS FD 830	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT ADMINISTRATION		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 821 AIRPORT AIP 39

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7055 R/W CLEARING ENVIRON DOC							
EXPENDITURE							
8217055 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8217055 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8217055 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8217055 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** R/W CLEARING ENVIRON DOC		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 821 AIRPORT AIP 39

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7056 T/W PV RHB/DRN IMP EN DOC							
EXPENDITURE							
8217056 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8217056 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** T/W PV RHB/DRN IMP EN DOC		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 821 AIRPORT AIP 39

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7057 MASTER PLAN UPDATE-PART 1							
EXPENDITURE							
8217057 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	MASTER PLAN UPDATE-PART 1	0	0	0	0	0	0
***	AIRPORT	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 822 AIRPORT AIP 40

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8220000 33110	FAA FEDERAL GRANT	0	0	0	0	0	0
8220000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 822 AIRPORT AIP 40

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8227050 49755	AIRPRT TRFER TO APT OPS FD 830	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	AIRPORT ADMINISTRATION	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 822 AIRPORT AIP 40

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7058 MASTER PLAN UPDATE-PART 2							
EXPENDITURE							
8227058 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8227058 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** MASTER PLAN UPDATE-PART 2		0	0	0	0	0	0
*** AIRPORT		0	0	0	0	0	0
FUND TOTAL REVENUE							
		0	0	0	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	0	0	0	0
FUND NET TOTAL							
		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 823 AIRPORT AIP 41

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8230000 33110	FAA FEDERAL GRANT	0	0	0	0	0	0
8230000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
8230000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 823 AIRPORT AIP 41

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8237050 41512	DBE PROGRAM	0	0	0	0	0	0
8237050 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
8237050 49755	AIRPRT TRFER TO APT OPS FD 830	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT ADMINISTRATION		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 823 AIRPORT AIP 41

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7055 R/W CLEARING ENVIRON DOC							
EXPENDITURE							
8237055 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8237055 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8237055 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8237055 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** R/W CLEARING ENVIRON DOC		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 823 AIRPORT AIP 41

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7056 T/W PV RHB/DRN IMP EN DOC							
EXPENDITURE							
8237056 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8237056 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8237056 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** T/W PV RHB/DRN IMP EN DOC		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 823 AIRPORT AIP 41

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7059 RELOCATE PERIMETER FENCE							
EXPENDITURE							
8237059 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8237059 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8237059 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8237059 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** RELOCATE PERIMETER FENCE		0	0	0	0	0	0
*** AIRPORT		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 824 RUNWAY PAVEMENT REHABILITATION

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8240000 33301	STATE GRANT	0	0	0	0	0	0
8240000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	-539	0	0	0
* REVENUE		0	0	-539	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 824 RUNWAY PAVEMENT REHABILITATION

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8247050 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT ADMINISTRATION		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 824 RUNWAY PAVEMENT REHABILITATION

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7060 AIRPORT RUNWAY PAVEMENT REHAB							
EXPENDITURE							
8247060 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8247060 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8247060 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT RUNWAY PAVEMENT REHAB		0	0	0	0	0	0
*** AIRPORT		0	0	0	0	0	0
FUND TOTAL REVENUE							
		0	0	-539	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	0	0	0	0
FUND NET TOTAL							
		0	0	-539	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 825 AIRFIELD IMPROVEMENTS

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8250000 33301	STATE GRANT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 825 AIRFIELD IMPROVEMENTS

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7061 AIRPORT AIRFIELD IMPROVEMENTS							
EXPENDITURE							
8257061 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	AIRPORT AIRFIELD IMPROVEMENTS	0	0	0	0	0	0
***	AIRPORT	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 826 AIRPORT IMPROVEMENTS

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8260000 33301	STATE GRANT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 826 AIRPORT IMPROVEMENTS

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7062 AIRPORT IMPROVEMENTS							
EXPENDITURE							
8267062 47601	CONSTRUCTION-GENERAL	0	0	381,929	0	0	0
*	EXPENDITURE	0	0	381,929	0	0	0
**	AIRPORT IMPROVEMENTS	0	0	381,929	0	0	0
***	AIRPORT	0	0	381,929	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	381,929	0	0	0
FUND NET TOTAL		0	0	381,929	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 827 STIP #AV-5808

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
	REVENUE						
8270000 33301	STATE GRANT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 827 STIP #AV-5808

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7062 AIRPORT IMPROVEMENTS							
EXPENDITURE							
8277062 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	AIRPORT IMPROVEMENTS	0	0	0	0	0	0
***	AIRPORT	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 828 AIRPORT AIP 42

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8280000 33110	FAA FEDERAL GRANT	-13,783	0	0	0	0	0
8280000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	10,689	0	0	0
* REVENUE		-13,783	0	10,689	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 828 AIRPORT AIP 42

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8287050 41512	DBE PROGRAM	0	0	0	0	0	0
8287050 47305	CAPITAL OUTLAY-LAND	0	0	0	0	0	0
8287050 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT ADMINISTRATION		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 828 AIRPORT AIP 42

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7060 AIRPORT RUNWAY PAVEMENT REHAB							
EXPENDITURE							
8287060 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	AIRPORT RUNWAY PAVEMENT REHAB	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 828 AIRPORT AIP 42

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7061 AIRPORT AIRFIELD IMPROVEMENTS							
EXPENDITURE							
8287061 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8287061 47510	ARCH/ENG-INSPECTION	3,720	0	0	0	0	0
8287061 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8287061 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		3,720	0	0	0	0	0
** AIRPORT AIRFIELD IMPROVEMENTS		3,720	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 828 AIRPORT AIP 42

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7062 AIRPORT IMPROVEMENTS							
EXPENDITURE							
8287062 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8287062 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT IMPROVEMENTS		0	0	0	0	0	0
*** AIRPORT		3,720	0	0	0	0	0
FUND TOTAL REVENUE		-13,783	0	10,689	0	0	0
FUND TOTAL EXPENDITURES		3,720	0	0	0	0	0
FUND NET TOTAL		-10,063	0	10,689	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 829 AIRPORT AIP 43

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8290000 33110	FAA FEDERAL GRANT	-410,164	0	0	0	0	0
8290000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		-410,164	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 829 AIRPORT AIP 43

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8297050 47501	ARCH/ENG-ARCHITECT	380,312	0	0	0	0	0
8297050 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
* EXPENDITURE		380,312	0	0	0	0	0
** AIRPORT ADMINISTRATION		380,312	0	0	0	0	0
*** AIRPORT		380,312	0	0	0	0	0
FUND TOTAL REVENUE		-410,164	0	0	0	0	0
FUND TOTAL EXPENDITURES		380,312	0	0	0	0	0
FUND NET TOTAL		-29,853	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 830 AIRPORT CAPITAL PROJECTS FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7063 AIP 44 ARFF VEHICLE							
REVENUE							
8307063 33110	FAA FEDERAL GRANT	-826,960	-56,999	9,200	0	0	0
* REVENUE		-826,960	-56,999	9,200	0	0	0
EXPENDITURE							
8307063 47000	ADMINISTRATION	18,068	0	619	0	0	0
8307063 47005	PRELIMINARY	34,631	0	2,500	0	0	0
8307063 47006	ARCHITECTURAL & ENGINEERING	75,012	0	77,551	0	0	0
8307063 47009	EQUIPMENT	747,048	0	0	0	0	0
* EXPENDITURE		874,759	0	80,670	0	0	0
** AIP 44 ARFF VEHICLE		47,799	-56,999	89,870	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 830 AIRPORT CAPITAL PROJECTS FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7064 AIP 46 ARRF BUILDING							
REVENUE							
8307064 33110	FAA FEDERAL GRANT	-1,027,531	0	0	0	0	0
8307064 38401	CONTRACTOR SALES TAX REFUND	-4,155	0	0	0	0	0
8307064 39808	TRANSFER-AIRPORT OPS FUND 810	-83,239	0	0	0	0	0
8307064 39814	TRANSFER-CFC FUND 812	0	0	0	0	0	0
* REVENUE		-1,114,925	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 830 AIRPORT CAPITAL PROJECTS FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7064 AIP 46 ARRF BUILDING							
EXPENDITURE							
8307064 47006	ARCHITECTURAL & ENGINEERING	3,140	0	0	0	0	0
8307064 47007	INSPECTION	93,117	0	0	0	0	0
8307064 47600	CONSTRUCTION	1,157,999	0	0	0	0	0
* EXPENDITURE		1,254,256	0	0	0	0	0
** AIP 46 ARRF BUILDING		139,331	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 830 AIRPORT CAPITAL PROJECTS FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7065 CONSTRUCT 2-AIRCRAFT HANGERS							
REVENUE							
8307065 33110	FAA FEDERAL GRANT	-656,609	-165,159	0	0	0	0
8307065 33301	STATE GRANT	0	-1,432,773	0	0	0	0
8307065 38401	CONTRACTOR SALES TAX REFUND	-31,825	-1,829	0	0	0	0
8307065 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		-688,434	-1,599,761	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 830 AIRPORT CAPITAL PROJECTS FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7065 CONSTRUCT 2-AIRCRAFT HANGERS							
EXPENDITURE							
8307065 47000	ADMINISTRATION	3,439	0	0	0	0	0
8307065 47006	ARCHITECTURAL & ENGINEERING	72,338	2,316	0	0	0	0
8307065 47007	INSPECTION	46,850	15,400	0	0	0	0
8307065 47512	ARCH/ENG-PRELIMINARY EXPENSE	11,350	0	0	0	0	0
8307065 47600	CONSTRUCTION	1,890,186	149,116	0	0	0	0
8307065 49755	AIRPRT TRFER TO APT OPS FD 830	226,235	0	0	0	0	0
* EXPENDITURE		2,250,398	166,831	0	0	0	0
** CONSTRUCT 2-AIRCRAFT HANGERS		1,561,964	-1,432,930	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 830 AIRPORT CAPITAL PROJECTS FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7066 TERMINAL MAINTENANCE/UPGRADES							
REVENUE							
8307066 33110	FAA FEDERAL GRANT	-373,554	-36,263	0	0	0	0
8307066 38401	CONTRACTOR SALES TAX REFUND	-5,437	0	0	0	0	0
8307066 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		-378,992	-36,263	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 830 AIRPORT CAPITAL PROJECTS FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7066 TERMINAL MAINTENANCE/UPGRADES							
EXPENDITURE							
8307066 47000	ADMINISTRATION	0	0	422	0	0	0
8307066 47006	ARCHITECTURAL & ENGINEERING	26,860	0	27,602	0	0	0
8307066 47600	CONSTRUCTION	322,146	0	0	0	0	0
8307066 49755	AIRPRT TRFER TO APT OPS FD 830	407,595	0	0	0	0	0
* EXPENDITURE		756,601	0	28,024	0	0	0
** TERMINAL MAINTENANCE/UPGRADES		377,609	-36,263	28,024	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 830 AIRPORT CAPITAL PROJECTS FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7067 GA TAXIWAYS & PARKING LOT							
REVENUE							
8307067 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 830 AIRPORT CAPITAL PROJECTS FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7067 GA TAXIWAYS & PARKING LOT							
EXPENDITURE							
8307067 47006	ARCHITECTURAL & ENGINEERING	23,541	3,094	0	0	0	0
*	EXPENDITURE	23,541	3,094	0	0	0	0
**	GA TAXIWAYS & PARKING LOT	23,541	3,094	0	0	0	0
***	AIRPORT IMPROVEMENTS	2,150,244	-1,523,097	117,894	0	0	0
FUND TOTAL REVENUE		-3,009,311	-1,693,022	9,200	0	0	0
FUND TOTAL EXPENDITURES		5,159,555	169,925	108,694	0	0	0
FUND NET TOTAL		2,150,244	-1,523,097	117,894	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 831 AIRPORT AIP 50

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8310000 38401	CONTRACTOR SALES TAX REFUND	0	-13,530	0	0	0	0
* REVENUE		0	-13,530	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 831 AIRPORT AIP 50

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
REVENUE							
8317050 33110	FAA FEDERAL GRANT	0	-2,516,309	0	0	0	0
* REVENUE		0	-2,516,309	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 831 AIRPORT AIP 50

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8317050 47000	ADMINISTRATION	0	0	4,213	0	0	0
8317050 47006	ARCHITECTURAL & ENGINEERING	0	52,725	183,390	0	0	0
8317050 47007	INSPECTION	0	61,103	0	0	0	0
8317050 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	58,085	0	0	0
8317050 47600	CONSTRUCTION	0	2,170,323	0	0	0	0
* EXPENDITURE		0	2,284,151	245,687	0	0	0
** AIRPORT ADMINISTRATION		0	-232,158	245,687	0	0	0
*** AIRPORT		0	-232,158	245,687	0	0	0
FUND TOTAL REVENUE		0	-2,529,839	0	0	0	0
FUND TOTAL EXPENDITURES		0	2,284,151	245,687	0	0	0
FUND NET TOTAL		0	-245,688	245,687	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 832 AIRPORT AIP 51

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8320000 38401	CONTRACTOR SALES TAX REFUND	0	-24,441	0	0	0	0
* REVENUE		0	-24,441	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 832 AIRPORT AIP 51

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
REVENUE							
8327050 33110	FAA FEDERAL GRANT	0	-5,508,424	-11,142,892	0	0	0
8327050 33119	CARES ACT GRANT	0	0	0	0	0	0
8327050 33301	STATE GRANT	0	-2,025,341	-1,155,351	0	0	0
8327050 39808	TRANSFER-AIRPORT OPS FUND 810	0	-3,942,660	3,442,660	0	0	0
8327050 39813	TRANSFER-STATE RESERVE FD 816	0	0	0	0	0	0
* REVENUE		0	-11,476,425	-8,855,584	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 832 AIRPORT AIP 51

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8327050 47000	ADMINISTRATION	0	0	4,000	0	0	0
8327050 47006	ARCHITECTURAL & ENGINEERING	0	500,250	393,601	0	0	0
8327050 47007	INSPECTION	0	23,830	47,360	0	0	0
8327050 47600	CONSTRUCTION	0	7,751,490	11,452,778	0	0	0
8327050 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
* EXPENDITURE		0	8,275,571	11,897,738	0	0	0
** AIRPORT ADMINISTRATION		0	-3,200,854	3,042,154	0	0	0
*** AIRPORT		0	-3,200,854	3,042,154	0	0	0
FUND TOTAL REVENUE		0	-11,500,866	-8,855,584	0	0	0
FUND TOTAL EXPENDITURES		0	8,275,571	11,897,738	0	0	0
FUND NET TOTAL		0	-3,225,295	3,042,154	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 833 WILLIAMS ROAD REALIGNMENT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8330000 38000	INTEREST ON INVESTMENT	0	-88,088	-362,258	0	0	0
* REVENUE		0	-88,088	-362,258	0	0	0
FUND TOTAL REVENUE							
		0	-88,088	-362,258	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	0	0	0	0
FUND NET TOTAL							
		0	-88,088	-362,258	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 834 AIR TRAFFIC CONTROL TOWER

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
REVENUE							
8347050 33110	FAA FEDERAL GRANT	0	0	-71,177	0	0	0
8347050 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
8347050 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	-71,177	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 834 AIR TRAFFIC CONTROL TOWER

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8347050 47005	PRELIMINARY	0	0	145,384	0	0	0
8347050 47006	ARCHITECTURAL & ENGINEERING	0	0	2,000	0	0	0
* EXPENDITURE		0	0	147,384	0	0	0
** AIRPORT ADMINISTRATION		0	0	76,207	0	0	0
*** AIRPORT		0	0	76,207	0	0	0
FUND TOTAL REVENUE		0	0	-71,177	0	0	0
FUND TOTAL EXPENDITURES		0	0	147,384	0	0	0
FUND NET TOTAL		0	0	76,207	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 835 AEROSPACE DEVELOPMENT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
REVENUE							
8350000 38000	INTEREST ON INVESTMENT	0	0	-14,803	0	0	0
* REVENUE		0	0	-14,803	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 835 AEROSPACE DEVELOPMENT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
REVENUE							
8357050 33110	FAA FEDERAL GRANT	0	0	0	0	0	0
8357050 33301	STATE GRANT	0	0	-5,000,000	0	0	0
8357050 33321	NC DEPARTMENT OF COMMERCE	0	0	0	0	0	0
8357050 33503	GOLDENLEAF FOUNDATION	0	0	0	0	0	0
* REVENUE		0	0	-5,000,000	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 835 AEROSPACE DEVELOPMENT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8357050 47006	ARCHITECTURAL & ENGINEERING	0	0	408,639	0	0	0
8357050 47600	CONSTRUCTION	0	0	814,692	0	0	0
* EXPENDITURE		0	0	1,223,331	0	0	0
** AIRPORT ADMINISTRATION		0	0	-3,776,669	0	0	0
*** AIRPORT		0	0	-3,776,669	0	0	0
FUND TOTAL REVENUE							
		0	0	-5,014,803	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	1,223,331	0	0	0
FUND NET TOTAL							
		0	0	-3,791,472	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FY 2025**

FUND 989 GOVERNMENTAL FIXED ASSETS

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4290 NON-DEPARTMENTAL							
EXPENDITURE							
9894290 48101	DEPRECIATION	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	NON-DEPARTMENTAL	0	0	0	0	0	0
***	NON-DEPARTMENTAL	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0