

Town of Awendaw 2024-2025 General Budget

	Jul '23 - Actual	23-24 Budget	Prop 24-25 Budget
Income			
10-3180 · Taxes from MASC			
10-3181 · Telecom Tax	\$4,581.15	\$8,000.00	\$8,000.00
10-3182 · Insurance Tax	\$195,186.60	\$165,000.00	\$175,000.00
10-3183 · Brokers Tax	\$2,830.72	\$13,000.00	\$13,000.00
Total 10-3180 · Taxes from MASC	\$202,598.47	\$186,000.00	\$196,000.00
10-3190 · Franchise Fees			
10-3191 · BEC	\$93,021.07	\$82,000.00	\$94,000.00
10-3192 · SCE&G	\$7,669.22	\$6,000.00	\$6,000.00
10-3193 · Home Telecom	\$2,153.07	\$3,000.00	\$4,000.00
Total 10-3190 · Franchise Fees	\$102,843.36	\$91,000.00	\$104,000.00
10-3200 · County Receipts			
10-3201 · Business License	153,354.59	\$125,000.00	\$125,000.00
10-3202 · Building Permits	\$5,814.19	\$9,000.00	\$10,000.00
10-3203 · Real/Prop and Delinquents Taxes	\$249,778.87	\$225,000.00	\$240,000.00
Total 10-3200 · County Receipts	\$255,593.06	\$359,000.00	\$375,000.00
10-3320 · State Grants-PRT			
10-3322 · RTP Grant Trails	\$0.00	\$25,000.00	\$100,000.00
10-3323 · State Grants-OTHER	\$0.00	\$105,900.00	\$0.00
10-3320 · State Grants - PARD	\$0.00	\$100,000.00	\$20,000.00
Total 10-3320 · State Grants	\$0.00	\$230,900.00	\$120,000.00
10-3350 · State Government Shared Revenue			
10-3351 · Property Tax Credit Fund	\$159,139.95	\$119,000.00	\$155,000.00
10-3352 · Municipal Revenue Fund	\$221,258.30	\$85,000.00	\$85,000.00
10-3353 · Local Govt Fund/Aid to Subdivi	\$63,292.79	\$35,000.00	\$66,000.00
10-3354 · Homestead Exemption	\$7,380.89	\$6,000.00	\$6,000.00
10-3355 · Accomdatons/TTR Tax	\$1,277.42	\$500.00	\$500.00
10-3356 · American Rescue Plan	\$0.00	\$450,384.00	\$214,805.00

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Total 10-3350 · State Government Shared Revenue	\$452,349.35	\$695,884.00	\$527,305.00
10-3360 · Charleston County CDBG/Other Gr			
10-3362 · Transportation Sales Tax	\$0.00	\$50,000.00	\$75,000.00
10-3363 · C Funds	\$0.00	\$25,000.00	\$75,000.00
10-3369 · CDBG Refund	\$64,077.32	\$168,010.00	\$80,000.00
Total 10-3360 · Charleston County CDBG/Other Gr	\$64,077.32	\$243,010.00	\$230,000.00
10-3400 · Planning Revenue			
10-3401 · Planning Fees	\$7,610.00	\$14,000.00	\$16,000.00
10-3402 · Zoning Fees	\$5,461.60	\$0.00	\$3,000.00
10-3403 · Other Planning Revenue	\$247.00	\$0.00	
Total 10-3400 · Planning Revenue	\$13,318.60	\$14,000.00	\$19,000.00
10-3610 · Investment Interest			
10-3612 · Savings	\$1.69		\$3.00
Total 10-3610 · Investment Interest	\$1.69		\$3.00
10-3614 · Transfer In from Water Account	\$72,004.74	\$0.00	\$0.00
10-3900 · Misc Income			
10-3901 · Rebates/Refunds/	\$11,397.80	\$0.00	\$3,000.00
10-3902 · Legal Insurance Reimbursement	\$0.00	\$160,000.00	\$160,000.00
10-3903 · Misc Income-Other	\$73,678.00	\$0.00	\$0.00
10-3904 · King Tract Royalties	\$91,028.49	\$0.00	\$30,000.00
Total 10-3900 · Misc Income	\$176,104.29	\$160,000.00	\$193,000.00
10-3950 · Blue Crab Festival			
10-3951 · Vendor Fees	\$4,000.00	\$4,000.00	\$4,000.00
10-3952 · Sponsorships	\$20,800.00	\$20,000.00	\$14,000.00
10-3953 · Blue Crab Donations	\$3,846.09	\$1,000.00	\$1,000.00
10-3954 · Blue Crab Revenue	\$41,473.07	\$37,000.00	\$29,000.00
Total 10-3950 · Blue Crab Festival	\$70,119.16	\$62,000.00	\$48,000.00
10-3960 · TOA Municipal Park			

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10-3970 · Town Special Events			
10-3972 · Christmas Parade Vendor Fee	\$1,810.00	\$300.00	\$500.00
10-3973 · Back to School	\$4,535.00	\$3,000.00	\$3,000.00
10-3975 · Other Special Events	\$425.00	\$4,000.00	\$5,000.00
10-3970 · Other Events - Other	\$0.00	\$1,000.00	\$0.00
Total 10-3970 · Other Events	\$6,770.00	\$8,300.00	\$8,500.00
Total Income	\$1,415,780.04	\$2,050,094.00	\$1,820,808.00
Expense			
10-4000 · Executive Expenses			
10-4001 · Mayors Salary	\$9,848.60	\$10,000.00	\$10,000.00
10-4002 · Town's Administrator	\$77,082.67	\$75,712.00	\$77,227.00
10-4003 · Council Salary	\$12,623.59	\$20,000.00	\$20,000.00
10-4004 · Travel/Conferences	\$11,242.44	\$20,000.00	\$35,000.00
10-4005 · Mileage, Telephone, Benefits	\$2,492.06	\$35,000.00	\$10,000.00
Total 10-4100 · Executive Expenses	\$113,289.36	\$160,712.00	\$152,227.00
10-4006 · Legall Expense			
10-4007 · Town Attorney	\$27,040.00	\$40,000.00	\$60,000.00
10-4009 · Litigation Expense	\$40,047.14	\$100,000.00	\$100,000.00
Total 10-4006 · Legall Expense	\$39,994.14	\$140,000.00	\$160,000.00
10-4120 · Employees Salary			
10-4121 · Clerk	\$60,800.90	\$50,065.00	\$58,905.00
10-4123 · Intern Salary	\$1,011.80	\$0.00	\$2,000.00
10-4124 · Administrative Assistant	\$30,305.13	\$28,207.00	\$24,691.00
10-4125 · Maintenance Tech	\$0.00	\$0.00	\$0.00
10-4126 · Part time/Overtime	\$0.00	\$20,000.00	\$20,000.00
10-4127 · TOA Project Consultant	\$58,482.47	\$52,724.00	\$0.00
10-4120 · Employees Salary - Other	\$18,367.84		\$0.00
Total 10-4120 · Employees Salary	\$168,968.14	\$150,996.00	\$105,596.00

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10-4130 · Employee Salaries			
10-4131 · Employee Taxes Paid	\$24,779.59	\$21,000.00	\$21,000.00
10-4132 · Employee Benefits	\$17,500.00	\$21,000.00	\$21,000.00
Total 10-4130 · Employee Salaries	\$42,279.59	\$42,000.00	\$42,000.00
10-4160 · Planning Activities			
10-4161 · Planning Contractors	\$15,484.42	\$106,500.00	\$60,000.00
10-4162 · Planning and Zoning Expenses	\$30,000.00	\$3,000.00	\$9,000.00
10-4164 · Planning Administrator	\$90,000.00	\$60,000.00	\$85,000.00
10-4165 · Planning Assistant	\$36,047.58	\$30,000.00	\$30,000.00
10-4166 · Planning Activites Other	\$0.00	\$0.00	\$0.00
Total 10-4160 · Planning Activities	\$171,532.00	\$199,500.00	\$184,000.00
10-4200 · Other General Activities			
10-4201 · Insurance	\$16,704.16	\$50,000.00	\$56,000.00
10-4202 · Dues and Subscriptions	\$2,121.92	\$5,000.00	\$3,500.00
10-4203 · Donations	\$2,875.00	\$2,000.00	\$4,000.00
10-4204 · Payroll Processing Fee	\$3,662.96	\$2,600.00	\$4,000.00
10-4205 · Office Supplies	\$3,536.13	\$15,000.00	\$10,000.00
10-4206 · Telephone, Internet, Technology	\$6,947.10	\$9,000.00	\$42,000.00
10-4207 · Legal Ads	\$0.00	\$2,000.00	\$2,000.00
10-4208 · Building Maintenance and Plant	\$28,937.37	\$133,287.00	\$175,980.00
10-4209 · HouseKeeping			\$4,500.00
10-4210 · Misc Expenses	\$36,000.91	\$21,000.00	\$5,000.00
10-4211 · Computer/Office Equip	\$13,955.02	\$10,000.00	\$15,000.00
10-4212 · Utilities	\$27,318.74	\$15,000.00	\$25,000.00
10-4213 · Accounting	\$20,125.00	\$11,000.00	\$13,500.00
10-4214 · Postage and Shipping	\$1,995.31	\$4,000.00	\$3,000.00
10-4215 · Elections	\$6,711.12	\$5,000.00	\$3,000.00
10-4216 · Ads	\$3,570.27	\$2,000.00	\$3,500.00

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10-4217 · Town Cheverlot SUV Maintenance		\$45,000.00	\$8,000.00
10-4218 · Truck Finance Expense	\$0.00	\$0.00	\$13,000.00
10-4219 · Special Projects Consulting Fees			\$8,200.00
10-4218 · Consulting Firm Fees	\$0.00		\$53,000.00
Total 10-4200 · Other General Activities	\$174,461.01	\$331,887.00	\$452,180.00
10-4221 · American Rescue Plan			
10-4222 · ARP Expense	\$38,505.31	\$405,384.00	\$214,805.00
10-4221 · American Rescue Plan - Other	\$0.00	\$0.00	\$0.00
Total 10-4221 · American Rescue Plan	\$38,505.31	\$405,384.00	\$214,805.00
10-4300 · HUD-Charleston County-14.218			
10-4301 · Housing Administrator	\$0.00	\$25,000.00	\$20,000.00
10-4302 · CDBG Rehab Projects	\$30,650.00	\$168,010.00	\$80,000.00
10-4303 · ARP Housing	\$41,114.10	\$22,616.00	\$25,000.00
Total 10-4300 · HUD-Charleston County-14.218	\$71,764.10	\$215,626.00	\$125,000.00
10-4400 · Transfers			
10-4401 · Transfer General To Water	\$211,142.26	\$60,000.00	\$70,000.00
10-4402 · Transfer to Savings Account	\$0.00	\$10,000.00	\$10,000.00
10-4403 · Transfer to Debt Service Reser	\$0.00	\$10,000.00	\$10,000.00
Total 10-4400 · Transfers	\$211,142.26	\$80,000.00	\$90,000.00
10-4700 · Town Reserve Fund			
10-4760 · Town Annual Events			
10-4761 · Back 2 School Donation	\$1,863.68	\$1,000.00	\$3,000.00
10-4762 · October Fest	\$744.74	\$1,000.00	\$3,000.00
10-4763 · Christmas Parade	\$2,637.00	\$1,000.00	\$3,000.00
10-4764 · Other Special Events	\$2,700.00	\$2,000.00	\$3,000.00
Total 10-4760 · Town Annual Events	\$7,945.42	\$5,000.00	\$12,000.00
10-4850 · PRC Grant	\$6,875.00	\$20,989.00	
10-4950 · Blue Crab Expense			

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10-4951 · Planning and Advertisment	\$7,058.40	\$6,000.00	\$6,000.00
10-4952 · Food/Equipment Rental	\$24,018.56	\$30,000.00	\$30,000.00
10-4953 · Blue Crab Mis Expense	\$28,621.37	\$12,000.00	\$12,000.00
10-4950 · Blue Crab Expense - Other	\$12,903.85	\$0.00	\$0.00
Total 10-4950 · Blue Crab Expense	\$72,602.18	\$48,000.00	\$48,000.00
10-5000 · Town Projects/Developments			
10-5001 · East Coast Greenway	\$41,122.44	\$150,000.00	\$150,000.00
10-5002 · TOA Municipal Park	\$60,125.00	\$0.00	\$50,000.00
10-5004 · American Rescue Plan	\$22,233.98	\$0.00	\$0.00
10-5005 · Town of Awendaw Park Maintenanc	\$45,714.53	\$50,000.00	\$35,000.00
10-5006 · Town of Awendaw Park LWCF	\$0.00	\$50,000.00	\$0.00
Total 10-5000 · Town Projects/Developments	\$169,195.95	\$250,000.00	\$235,000.00
Total Expense	\$1,248,560.32	\$2,050,094.00	\$1,820,808.00
Net Income	\$167,219.72	\$0.00	\$0.00