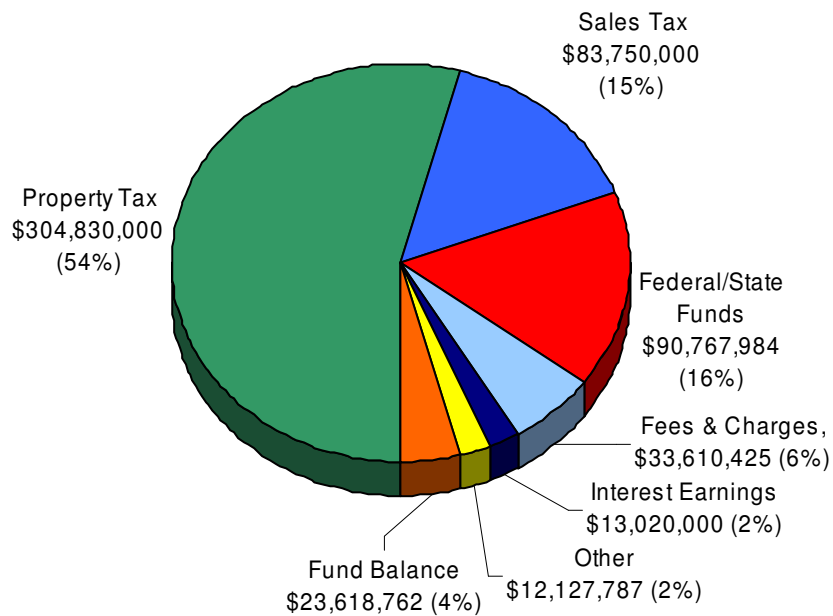


Where the Money Comes From General Fund Revenues – All Sources of Funds

The Property Tax generates 54% of all General Fund revenues appropriated by the County. The next largest sources of revenue are the Sales Tax (15%) and funds received from the Federal and State governments (16%). All other revenues contribute the remaining 15%.

FY 2007-2008 Projected Revenues General Fund

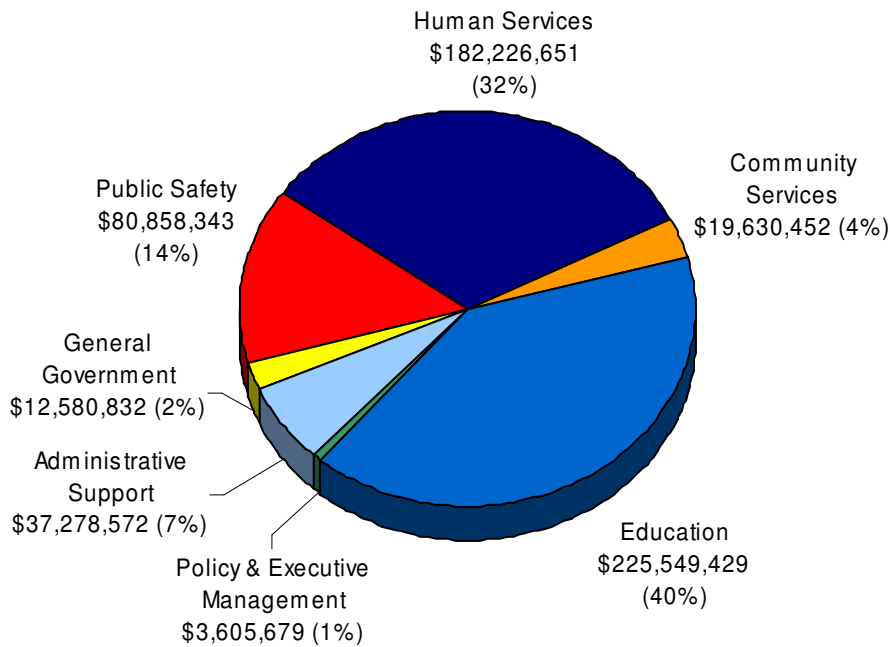


	FY 06-07		FY 07-08		Change from Adopted	
	Adopted Budget	Recommended	Recommended	Change from Adopted	\$	%
Revenues						
Property Tax	\$ 269,143,961	\$ 304,830,000	\$ 304,830,000	\$ 35,686,039		13.3%
Sales Tax	\$ 81,300,000	\$ 83,750,000	\$ 83,750,000	\$ 2,450,000		3.0%
Federal/State Funds	\$ 81,875,896	\$ 90,767,984	\$ 90,767,984	\$ 8,892,088		10.9%
Fees & Charges	\$ 34,958,183	\$ 33,610,425	\$ 33,610,425	\$ (1,347,758)		-3.9%
Interest Earnings	\$ 16,710,392	\$ 13,020,000	\$ 13,020,000	\$ (3,690,392)		
Interfund Transfers	\$ -	\$ -	\$ -	\$ -		--
Other	\$ 10,891,777	\$ 12,127,787	\$ 12,127,787	\$ 1,236,010		11.3%
Fund Balance	\$ 25,780,865	\$ 23,618,762	\$ 23,618,762	\$ (2,162,103)		-8.4%
Total	\$ 520,661,074	\$ 561,724,958	\$ 561,724,958	\$ 41,063,884		7.9%

Where the Money Goes General Fund Expenditures – All Sources of Funds

The total recommended General Fund budget, including all sources of funds, is \$561,724,958. The largest expenditure is for Education (40%), which includes support for the Guilford County Schools, Guilford Technical Community College, and debt service for school facilities. Human Services (e.g., Public Health and Social Services) and Public Safety (e.g., Sheriff, Jail Operations, Emergency Medical Services, etc.) comprise 32% and 14%, respectively, of the total budget. All other functions represent 14% of total expenditures.

**FY 2007-2008 Recommended Expenditures
General Fund**



Service Area	FY 06-07	FY 07-08	Change from Adopted	
	Adopted Budget	Recommended	\$	%
Policy & Executive Management	\$ 3,586,096	\$ 3,605,679	\$ 19,583	0.5%
Administrative Support	\$ 34,852,929	\$ 37,278,572	\$ 2,425,643	7.0%
General Government	\$ 11,747,293	\$ 12,580,832	\$ 833,539	7.1%
Public Safety	\$ 75,434,770	\$ 80,853,343	\$ 5,418,573	7.2%
Human Services	\$ 174,597,230	\$ 182,226,651	\$ 7,629,421	4.4%
Community Services	\$ 15,979,970	\$ 19,630,452	\$ 3,650,482	22.8%
Education	\$ 204,462,786	\$ 225,549,429	\$ 21,086,643	10.3%
Total	\$ 520,661,074	\$ 561,724,958	\$ 41,063,884	7.9%