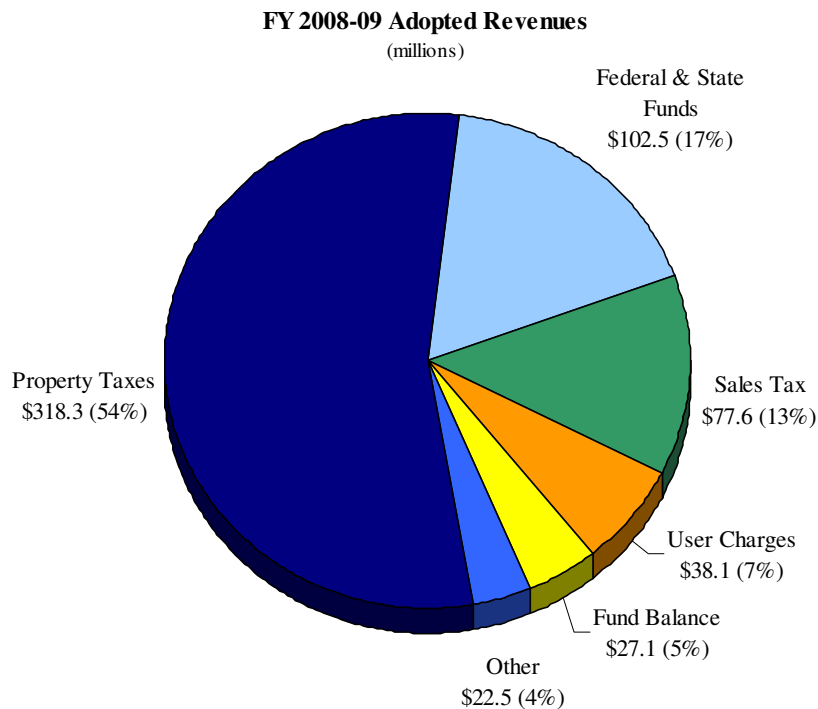


General Fund Revenues

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 Federal and State funds (17%) and the Sales Tax (13%). All other revenues contribute the remaining 16%.

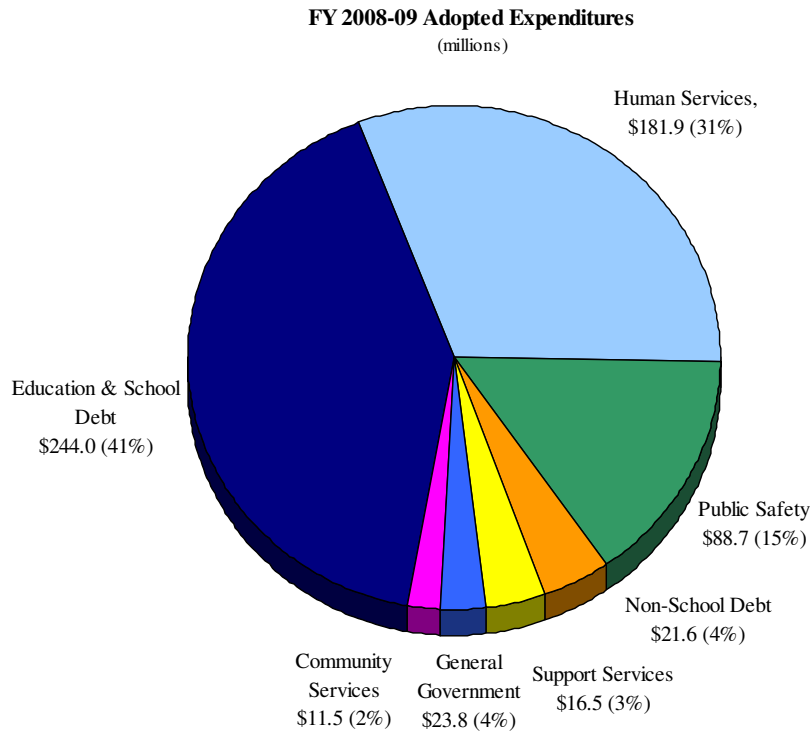


	FY 2006-07	FY 2007-08	FY 2008-09	Change	
	Actual	Adopted Budget	Adopted Budget	\$	%
Property Taxes	\$ 275,789,609	\$ 289,097,221	\$ 318,287,700	\$ 29,190,479	10.1%
Federal & State Funds	\$ 84,569,792	\$ 90,610,966	\$ 102,498,015	\$ 11,887,049	13.1%
Sales Tax	\$ 85,961,732	\$ 85,250,000	\$ 77,600,000	\$ (7,650,000)	-9.0%
User Charges	\$ 36,725,316	\$ 33,573,950	\$ 38,125,841	\$ 4,551,891	13.6%
Fund Balance	\$ (3,859,425)	\$ 25,264,042	\$ 27,094,563	\$ 1,830,521	7.2%
Other	\$ 29,324,313	\$ 25,465,645	\$ 22,509,023	\$ (2,956,622)	-11.6%
Total	\$ 508,511,337	\$ 549,261,824	\$ 586,115,142	\$ 36,853,318	6.7%

General Fund Expenditures

All sources of funds

The total adopted General Fund budget, including all sources of funds, is \$586,115,142. The largest expenditure is for Education (41%), 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 31% and 15%, respectively, of the total budget. All other functions represent 13% of total expenditures.



	FY 2006-07	FY 2007-08	FY 2008-09	Change	
	Actual	Adopted Budget	Adopted Budget	\$	%
Education & School Debt*	\$204,462,786	\$222,849,429	\$244,025,871	\$21,176,442	9.5%
Non-School Debt*	\$11,753,635	\$13,912,270	\$21,599,333	\$7,687,063	55.3%
Public Safety	\$77,720,299	\$82,607,813	\$88,658,445	\$6,050,632	7.3%
Human Services	\$167,074,336	\$179,552,482	\$181,909,959	\$2,357,477	1.3%
Community Services	\$9,489,884	\$10,548,769	\$11,458,360	\$909,591	8.6%
General Government	\$20,819,128	\$24,001,780	\$23,842,271	(\$159,509)	-0.7%
Support Services	\$17,191,269	\$16,539,281	\$16,520,903	(\$18,378)	-0.1%
Sub-Total	\$508,511,337	\$550,011,824	\$588,015,142	\$38,003,318	6.9%
LESS:					
Vacancy/postion savings to be obtained.	\$0	(\$750,000)	(\$1,900,000)	(\$1,150,000)	153.3%
Total	\$508,511,337	\$549,261,824	\$586,115,142	\$36,853,318	6.7%

* Represents adopted amounts for debt.