

[illegible]

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			TOTAL	BUDGET
	July	August	September	October	November	December	January	February	March	April	May	June		
<b>ADMINISTRATION</b>														
Salaries	27,067												27,067	353,000
Benefits, Taxes & Fees	11,582												11,582	155,500
Copier	707												707	4,500
Supplies	1,144												1,144	5,500
Postage	233												233	7,000
Information Services	6,326												6,326	116,680
Equipment/Software/Maintenance	-												-	400
MASC Membership	-												-	5,400
Insurance	23,217												23,217	70,000
Legal & Professional Services	45,833												45,833	75,000
Legal Settlement	-												-	-
Election Expenses	-												-	1,000
Town Codification	-												-	3,500
Advertising	-												-	13,500
Audit	-												-	800
Mileage Reimbursement	32												32	149
Employee Screening	-												-	5,600
Employee Training & Wellness	154												154	1,000
Dues and Subscriptions	-												-	2,400
Training & Travel	-												-	4,000
Grant Writing Services	-												-	70
Employee Appreciation	70												70	1,500
Mobile Devices	114												114	73
Credit card (Square)	73												73	1,500
Bank Charges (Other)	86												115	300
Payroll Processing	487												487	6,000
	117,125	-	-	-	-	-	-	-	-	-	-	-	117,154	837,029
											% of Budget			14%

ELECTED OFFICIALS														
Salaries	5,385												5,385	70,000
Benefit, Taxes & Fees	5,695												5,695	80,092
Mayor Expense	318												318	1,000
Council Expense													-	2,000
Mobile Devices													-	
	11,398	-	-	-	-	-	-	-	-	-	-	-	11,398	153,092
												% of Budget		7%

1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			TOTAL	BUDGET
July	August	September	October	November	December	January	February	March	April	May	June		

## GENERAL OPERATIONS

Salaries	38,576	38,576	478,000
Benefits, Taxes & Fees	15,194	15,194	1,910,000
		53,770	2,388,000
	% of Budget		2%

## PLANNING

[illegible]

## BUILDING SERVICES

County Contract		-	30,000
Mobile Devices		-	600
Dues and Subscriptions		-	800
Equipment/Software		-	300
Mileage Reimbursement		-	-
Supplies		-	300
Travel and Training		-	500
Uniform/PPE		-	200
Community Outreach		-	200
Total	- - - - - - - - - -	-	32,900
% of Budget			0%

## PUBLIC WORKS

## CODES & SAFETY

## ISLAND SHERIFF'S PATROL

ISP Dedicated Officer Annual Expense				
ISP Programs & Supplies	119		119	\$ 46,575
ISP Salaries	27,555		27,555	\$ 270,967
Benefits, Taxes & Fees-ISP	7,961		7,961	\$ 78,282
			35,634	\$ 482,078
		% of Budget	7%	

## PARKS & RECREATION

## FACILITIES & EQUIPMENT

## COMMUNITY SERVICES

Repair Care Program		-	40,000
Drainage Council		-	500
History Council		-	17,000
Neighborhood Council		-	2,800
Business Development Council		-	500
James Island Pride		-	5,000
Helping Hands		-	1,500
Tree Council		-	5,000
Community Tutoring Programs		-	12,000
Community Service Contributions		-	50,000
	-	-	134,300
	% of Budget		0%

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## CAPITAL PROJECTS

[illegible]

[illegible]

## ACCOMMODATIONS TAX FUND

## TREE MITIGATION FUND

## JIPSD FIRE & SOLID WASTE SERVICES

JIPSD Tax Relief		-	1,360,000
Auditor Expense		-	1,000
<b>Total</b>		-	<b>1,361,000</b>
<b>% of Budget</b>			<b>0%</b>