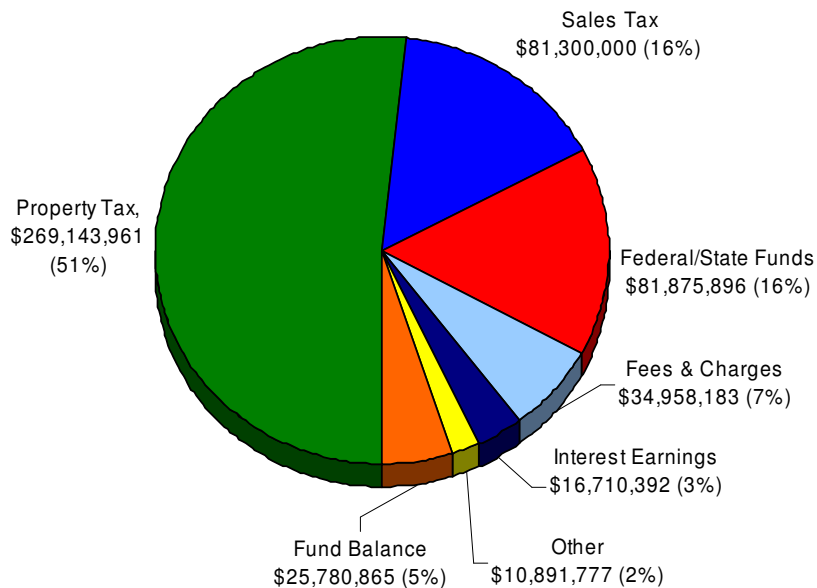


Where the Money Comes From General Fund Revenues – All Sources of Funds

The Property Tax generates 51% of all General Fund revenues appropriated by the County. The next largest sources of revenue are the Sales Tax (16%) and funds received from the Federal and State governments (16%). All other revenues contribute the remaining 17%.

**FY 2006-2007 Approved Revenues
General Fund -- All Sources**

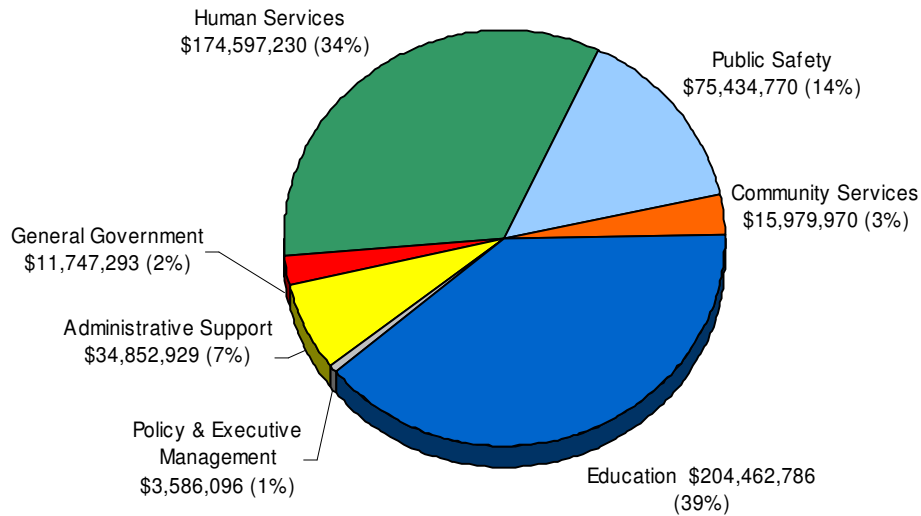


	FY 05-06 Approved		FY 06-07 Approved		Change	
	\$	%	\$	%	\$	%
Revenues						
Property Tax	\$ 254,566,779		\$ 269,143,961		\$ 14,577,182	5.7%
Sales Tax	\$ 75,200,000		\$ 81,300,000		\$ 6,100,000	8.1%
Federal/State Funds	\$ 85,964,914		\$ 81,875,896		\$ (4,089,018)	-4.8%
Fees & Charges	\$ 42,608,192		\$ 34,958,183		\$ (7,650,009)	-18.0%
Interest Earnings	\$ 13,105,009		\$ 16,710,392		\$ 3,605,383	27.5%
Interfund Transfers	\$ 5,432,656		\$ -		\$ (5,432,656)	-100.0%
Other	\$ 8,564,435		\$ 10,891,777		\$ 2,327,342	27.2%
Fund Balance	\$ 25,023,612		\$ 25,780,865		\$ 757,253	3.0%
Total	\$ 510,465,597		\$ 520,661,074		\$ 10,195,477	2.0%

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

The total approved General Fund budget, including all sources of funds, is \$520,661,074. The largest expenditure is for Education (39%), which includes support for the Guilford County Schools, Guilford Technical Community College, and debt service for school and college facilities. Human Services (e.g., Public Health and Social Services) and Public Safety (e.g., Sheriff, Jail Operations, Emergency Medical Services, etc.) comprise 34% and 14%, respectively, of the total budget. All other functions represent 13% of total expenditures.

**FY 2006-2007 Approved Expenditures
General Fund -- All Sources**



Service Area	FY 05-06	FY 06-07	Change	
	Approved	Approved	\$	%
Policy & Executive Management	\$ 3,629,880	\$ 3,586,096	\$ (43,784)	-1.2%
Administrative Support	\$ 34,507,076	\$ 34,852,929	\$ 345,853	1.0%
General Government	\$ 14,996,984	\$ 11,747,293	\$ (3,249,691)	-21.7%
Human Services	\$ 179,983,357	\$ 174,597,230	\$ (5,386,127)	-3.0%
Public Safety	\$ 72,358,843	\$ 75,434,770	\$ 3,075,927	4.3%
Community Services	\$ 16,791,378	\$ 15,979,970	\$ (811,408)	-4.8%
Education	\$ 188,198,079	\$ 204,462,786	\$ 16,264,707	8.6%
Total	\$ 510,465,597	\$ 520,661,074	\$ 10,195,477	2.0%