

**York County Culture and Heritage Commission  
Summary by Object Code**

Object Code	Current Year Budget 12-13	Prev. Year Amended Budget 11-12	FY 2013 Chg. From FY 2012	% FY 2013 Chg. From FY 2012
110 Salaries - Full Time	1,317,058	1,352,601	(35,543)	-2.6%
115 Salaries - Part-Time	289,205	314,388	(25,183)	-8.0%
116 SC Unemployment Administration	25,000	25,000	-	0.0%
130 Overtime Pay	425	307	118	38.4%
150 Pay for Performance	43,860	-	43,860	100.0%
210 Health Insurance	287,631	247,610	40,021	16.2%
220 Social Security/Medicare	122,909	129,417	(6,508)	-5.0%
231 Retirement	170,305	159,369	10,936	6.9%
Sub-total - Salaries/Benefits	2,256,393	2,228,692	27,701	1.2%
320 Professional Services	139,466	122,455	17,011	13.9%
326 Merchant Fees	8,923	8,025	898	11.2%
424 Grounds Maintenance	17,390	17,175	215	1.3%
431 Service Contracts	54,850	69,042	(14,192)	-20.6%
441-445 Rentals/Leases	39,018	82,983	(43,965)	-53.0%
457 Design	32,129	33,625	(1,496)	-4.4%
525 Insurance - Property/WC	72,100	70,000	2,100	3.0%
531 Utilities	170,980	166,000	4,980	3.0%
532/533 Telephones	52,704	58,085	(5,381)	-9.3%
540 Advertising/Marketing	119,800	120,000	(200)	-0.2%
550 Printing - Outside	54,008	54,164	(156)	-0.3%
551 Printing - Inside	12,929	15,954	(3,025)	-19.0%
581 Travel	24,337	33,255	(8,918)	-26.8%
591/592 Postage/Shipping	21,988	25,165	(3,177)	-12.6%
593 Dues and Subscriptions	12,399	12,078	321	2.7%
594/595 Training and Travel for Training	15,082	11,561	3,521	30.5%
596 Licenses and Permits	50	-	50	100.0%
611 Office Supplies	9,366	7,711	1,655	21.5%
613 Small Equipment and Furniture	1,700	1,760	(60)	-3.4%
614 Library Purchases	3,087	2,040	1,047	51.3%
626 Fuel	7,385	3,525	3,860	109.5%
628 Repairs/Maint Vehicles	4,400	8,600	(4,200)	-48.8%
630 Caterer's	18,925	15,994	2,931	18.3%
631 Food	9,965	10,770	(805)	-7.5%
651/652 Repairs/Bldg/Equip.	58,260	52,170	6,090	11.7%
655 Painting Supplies	2,500	-	2,500	100.0%
657 Janitorial/Cleaning Supplies	8,055	11,160	(3,105)	-27.8%
671 Computer Supplies and Accessories	400	-	400	100.0%
672 Computer Desktop Software	25,338	-	25,338	100.0%
673 Personal Computing Devices < \$5,000	139,566	8,000	131,566	1644.6%
681 Safety Supplies	2,500	-	2,500	100.0%
682 Uniforms/Clothing	3,726	2,920	806	27.6%
685 First Aid supplies	100	-	100	100.0%
690 Special Dept Supplies	33,592	41,310	(7,718)	-18.7%
691 Decorations/Collections	3,000	75	2,925	3900.0%
692 Archival Supplies	7,220	6,700	520	7.8%
694 Film and Processing	5,702	5,410	292	5.4%
695 Supplies/Small Tools	68,105	63,455	4,650	7.3%
696 Licenses, Permits and Patents	20,715	10,110	10,605	104.9%
699 Jr. Docent Program Expenses	1,150	-	1,150	100.0%
700 Series - Capital Purchases	773,479	36,425	737,054	2023.5%
781 Computer Replacement Reserve	-	-	-	100.0%
810 Honoraria	28,417	18,302	10,115	55.3%
820 Loan Payment	189,425	194,675	(5,250)	-2.7%
850 Contingency Funding	48,989	-	48,989	100.0%
Total-Non Personnel Expenditures	2,323,220	1,400,679	922,541	65.9%
Total	4,579,613	3,629,371	950,242	26.2%