

**Carrboro Century Center
Quarterly Report
Quarter Ending September 30, 2002**

Summary for Quarterly Report

- The layout of this report is slightly different for fiscal year 2002-03 (now that the first full fiscal year, 2001-02 is over). The report includes charts illustrating a comparison of number of participants, revenue and room usage for the reporting quarter and the first quarter of fiscal year 2001-02. This should give the reader a quick view of the status of the revenue, participation, and usage at-a-glance.
- Number of program participants for the first quarter of fiscal year 2002-03 increased by 33% over the first quarter of fiscal year 2001-02.
- Revenue for the first quarter of fiscal year 2002-03 increased by 13% over the first quarter of fiscal year 2001-02.
- Usage rates for Activity Rooms 2/3, 5, kitchen, and the Century Hall have all increased for the first quarter of fiscal year 2002-03 over the first quarter of 2001-02. The average increase for the rooms is 3.75%.
- Number of phone inquiries for first quarter of fiscal year 2002-03 increased by 44% over the first quarter of fiscal year 2001-02 (note: the phone inquiries included here are initial, first time calls; however, numerous follow-up calls are made prior to the onset of external and internal events).

Revenue:

Revenue collected for room rentals and other fees for reporting quarter: \$16,022.56

Confirmed reservations revenue projected for next quarter (October, November, and December 2002): \$ 11,616.80.

Participant Number:

Program participants for July, August, and September 2002 – 6,138.

Types of Users:

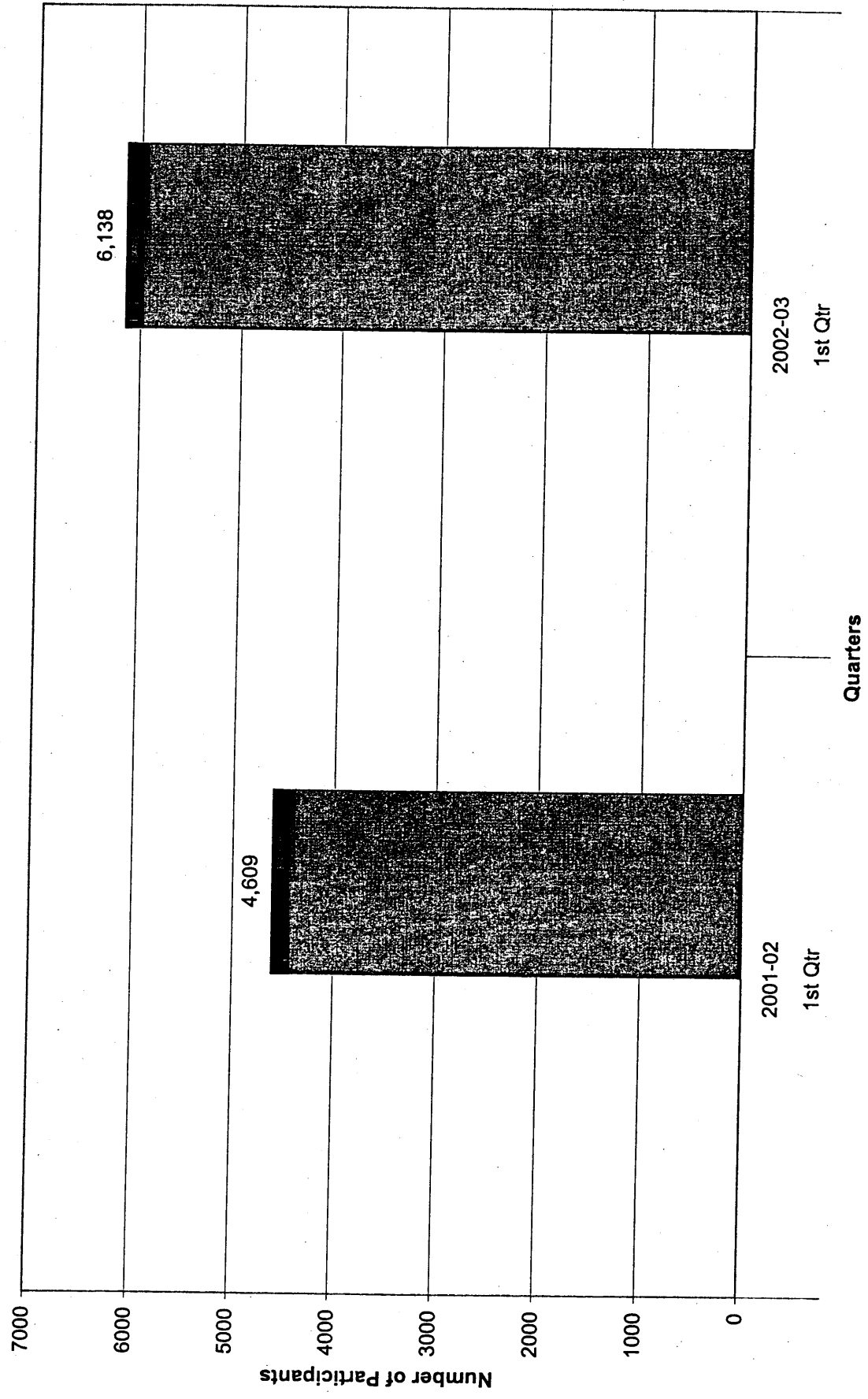
RENTAL GROUPS	TYPE OF ACTIVITY
Arts Center	Cooking Class
Triangle Tangueros	Tango Dance
Jack O'Daly	Swing Dance
Terry Van Sleteren	Weaver Street Market Meeting
Buz Lloyd	Contra Dance
Nicole Hunter	Wedding Reception
Truth Praise and Deliverance Church	Church Service, Bible Study, Family & Friends Day
Greg Gelb	Swing Dance
Collene Rogers	Family Reunion
Caroline Spencer	Meeting
Phillip Prete	Meeting
Marilee Shelton	Wedding Reception
Chapel Hill-Carrboro Civitan Club	Meeting
Orange County Economic Development Commission	Meeting
Triangle Country Dancers	Contra Dance
Chapel Hill/Carrboro School System	ESL Training, Orientation, PTA Meeting
Triangle Community Foundation Philanthropy Central	Meeting
Ernestine Edwards	Wedding Reception
Sam Mordka	Conference
Debbie Morris	Retreat
Michelle Frye	Music Recital
Giles Blunden	Birthday Party
Suzanne McDonald	Piano Recital
Harriet Purves	Reception
Chris Kuster	Workshop
Martha Shannon	OCAC Board Meeting
Elizabeth Valsing	Birthday Party
Catherine Connolly	Training
Steve Benezra	Wedding Reception
Caroline Spencer, UNC-Chapel Hill	Visiting International Faculty Meeting
Alex Bireline	Retreat
Alan R. Light	Concert

Types of Inquiries:

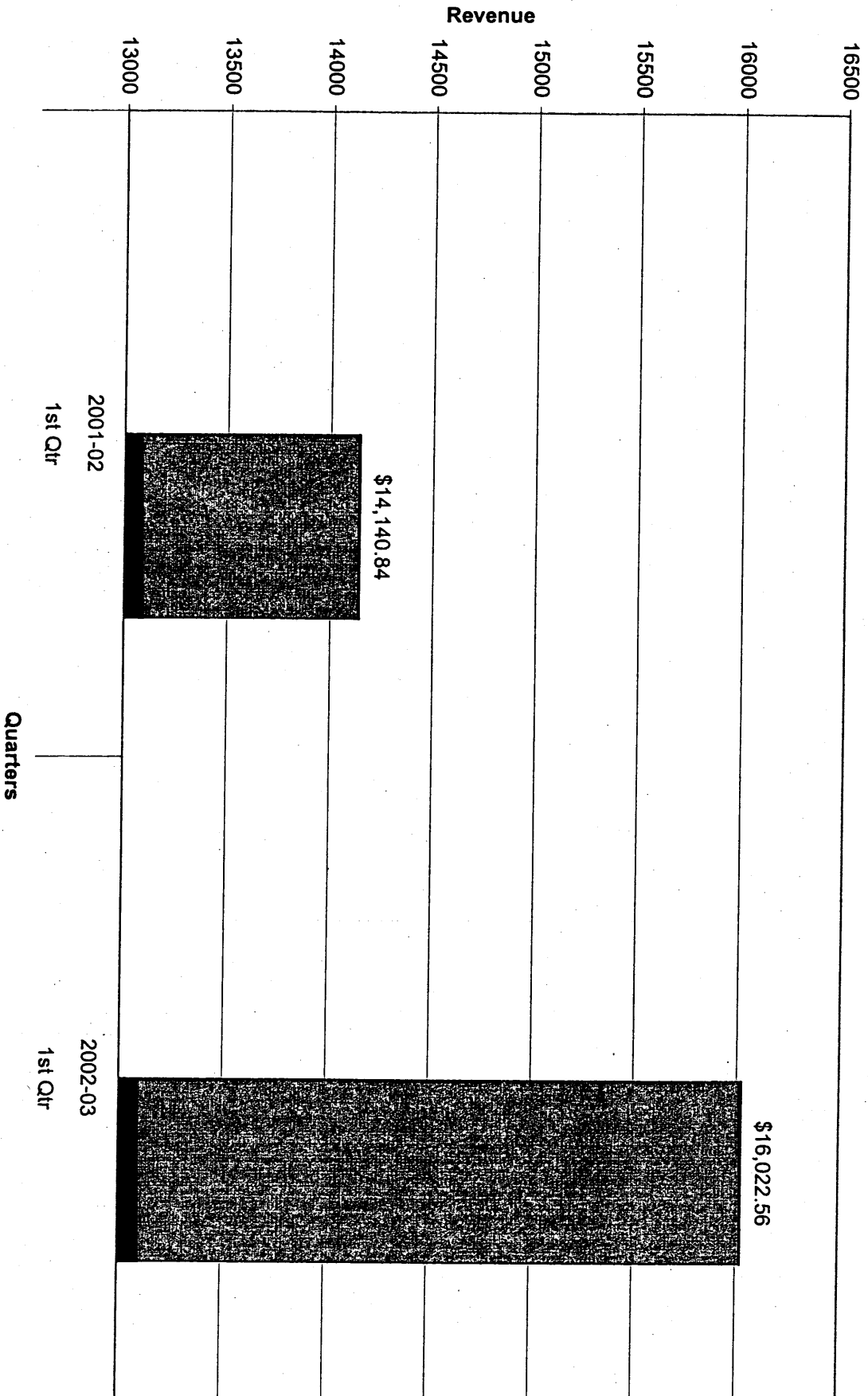
The calls below include initial calls received from July 1, 2002 to September 30, 2002.

Nature of Calls	Qtrly # of Calls	Qtrly % of Calls
Reserved Space in the Center	64	41%
Inquiry about Century Center	69	44%
Did not book because of 24 times within 6 months restriction (weekday) and 6 times within 6 months restriction (weekend)	0	0
Date requested was already reserved	20	13%
Room rental rates beyond their budget	4	2%
Wanted to host an alcoholic brown bag event	0	0
Not Enough Space to Accommodate Event	0	0
Needed Storage Space	0	0
Totals	157	100%

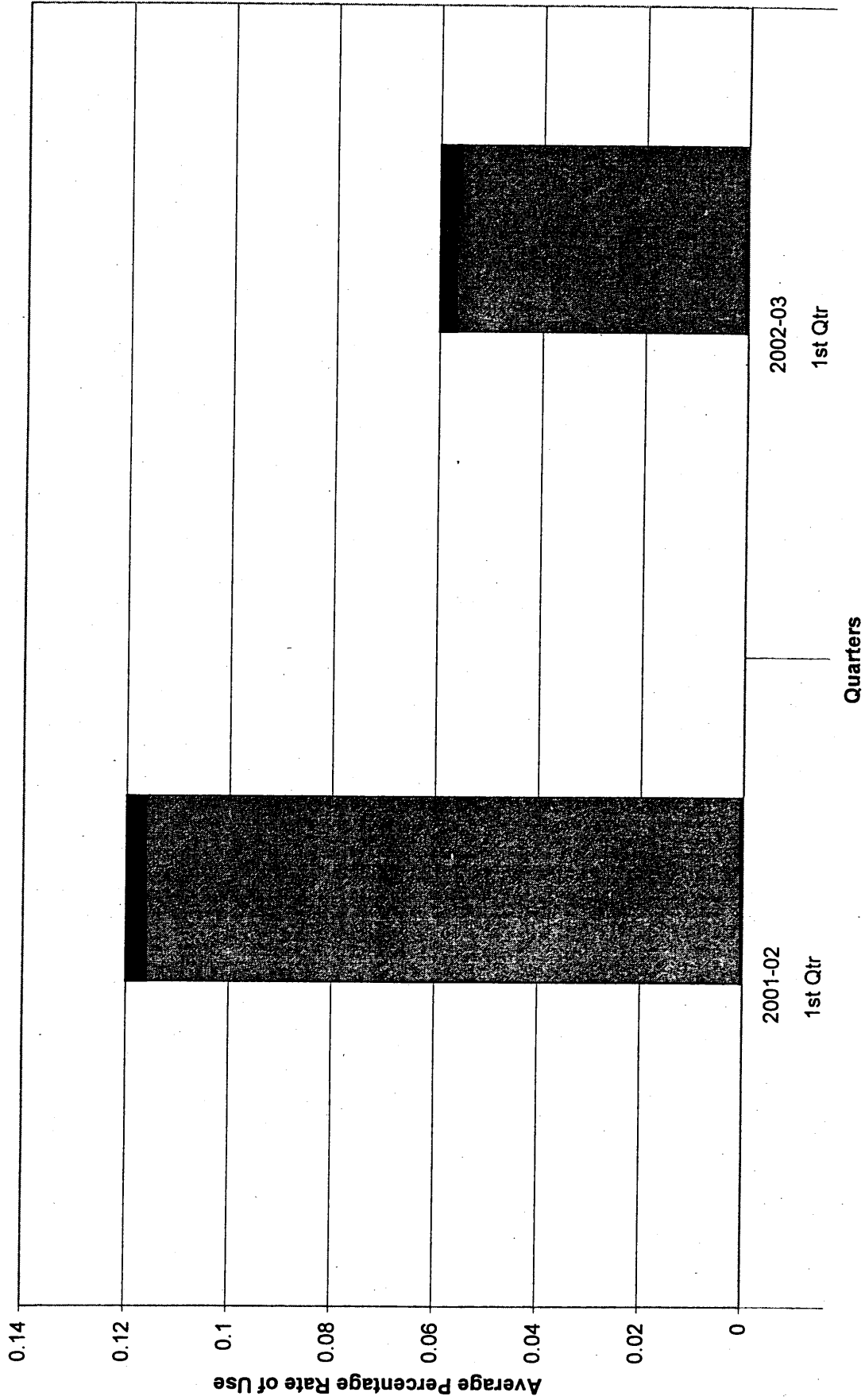
Quarterly Comparison of the Number of Program Participants for FY 2001-02 and FY 2002-03



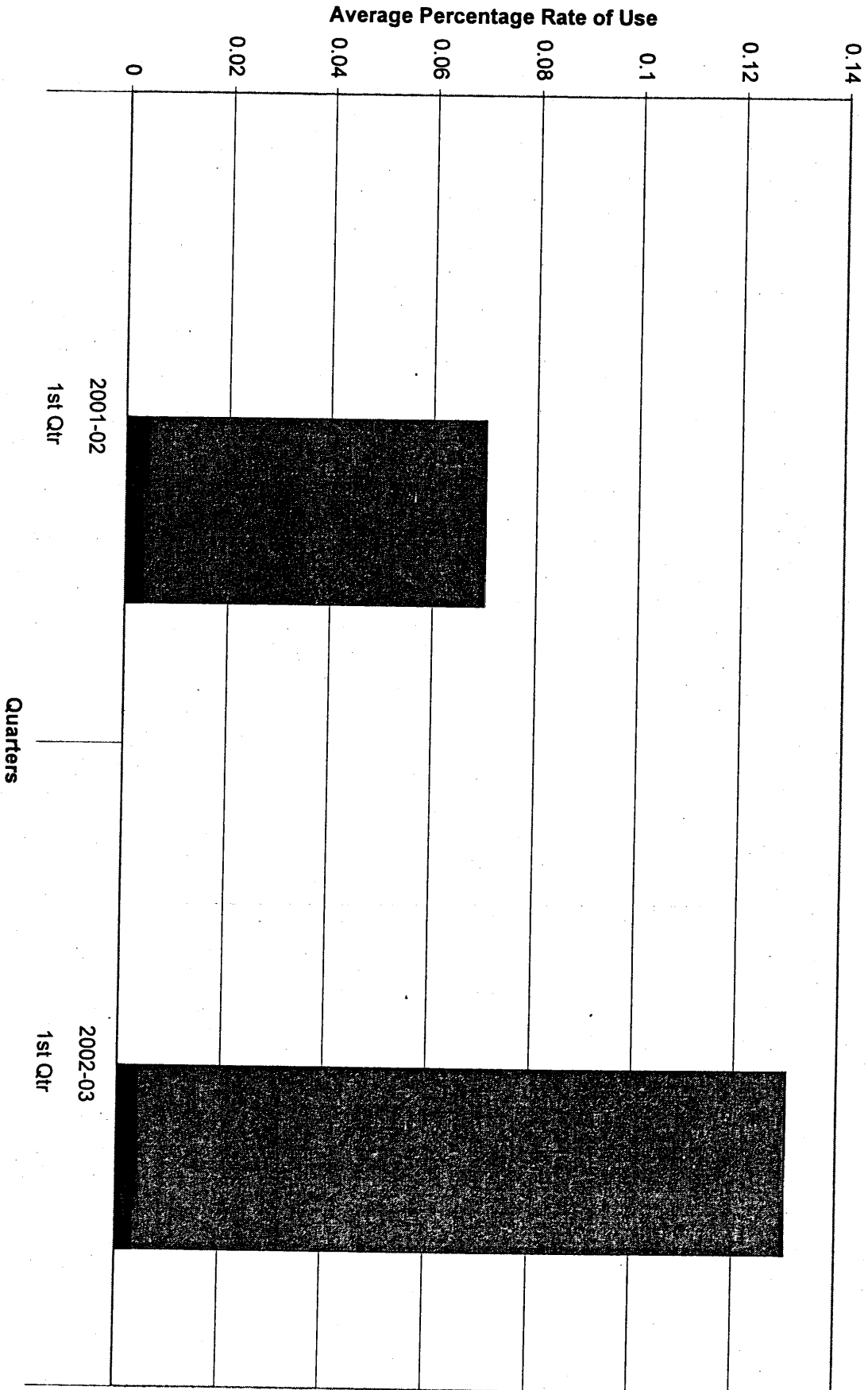
Revenue Comparison for First Quarter of 2001-02 and 2002-03



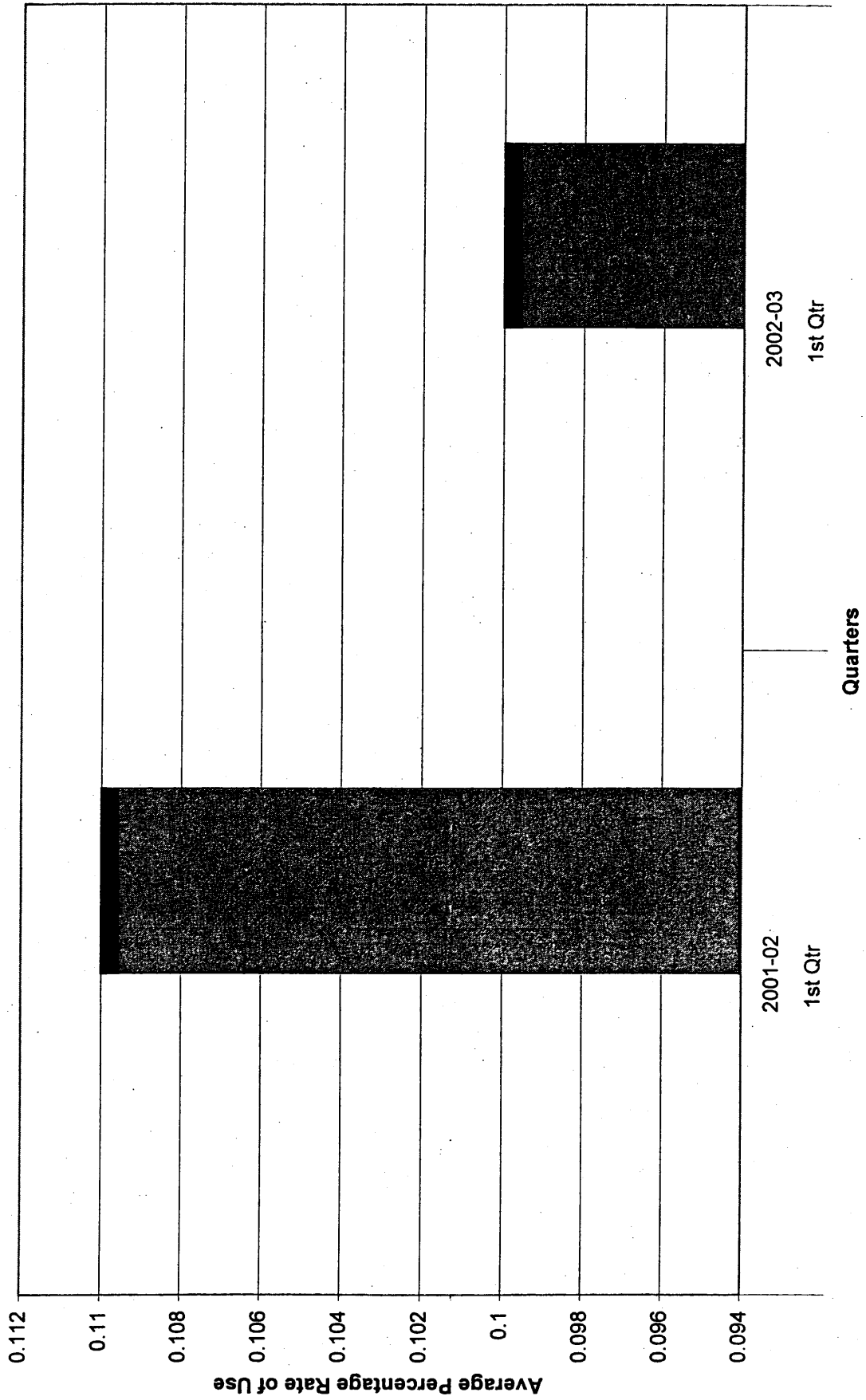
Quarterly Usage Comparison for Room 1 for FY 2001-02 and 2002-03



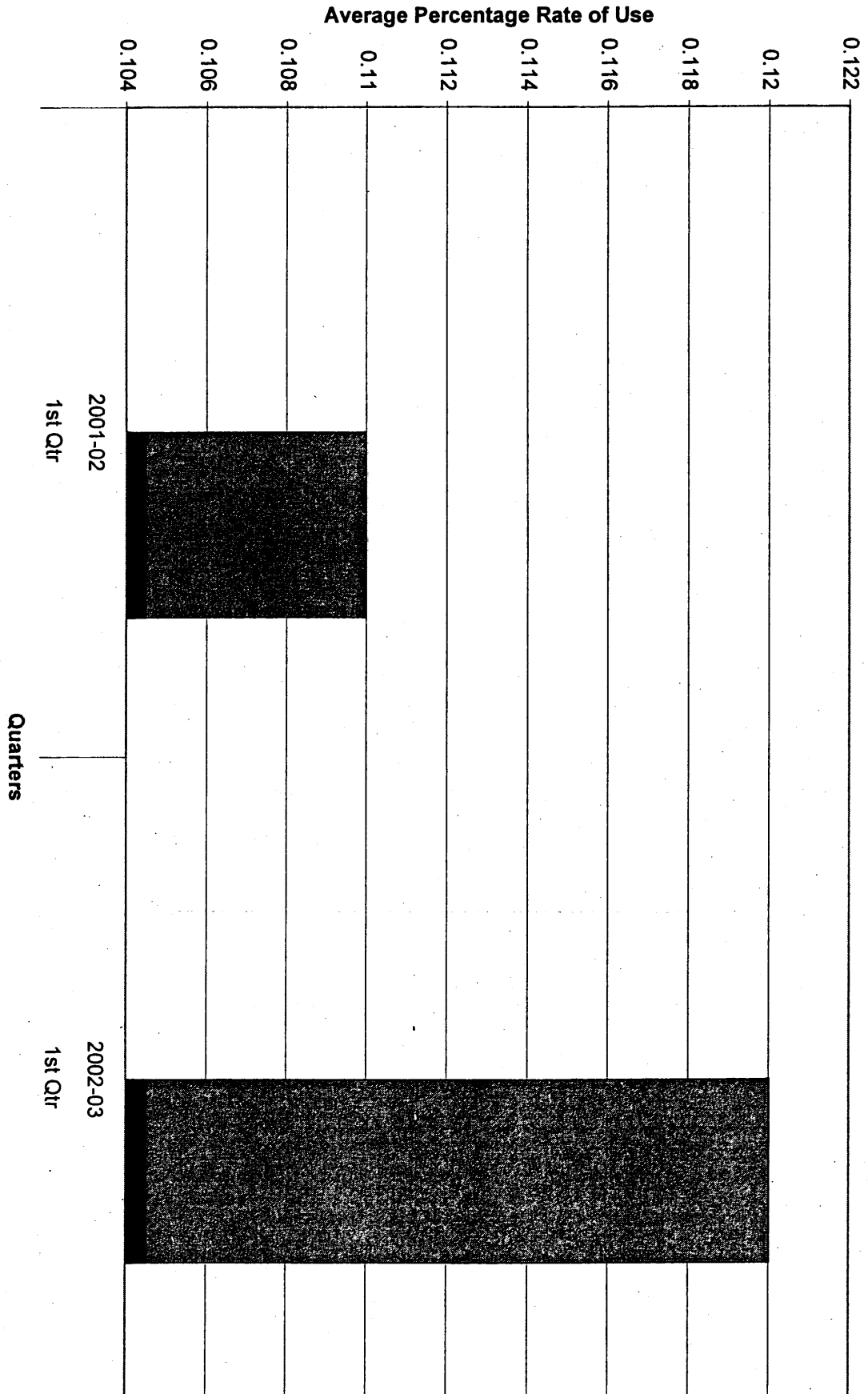
Quarterly Usage Comparison for Rooms 2 and 3 for FY 2001-02 and 2002-03



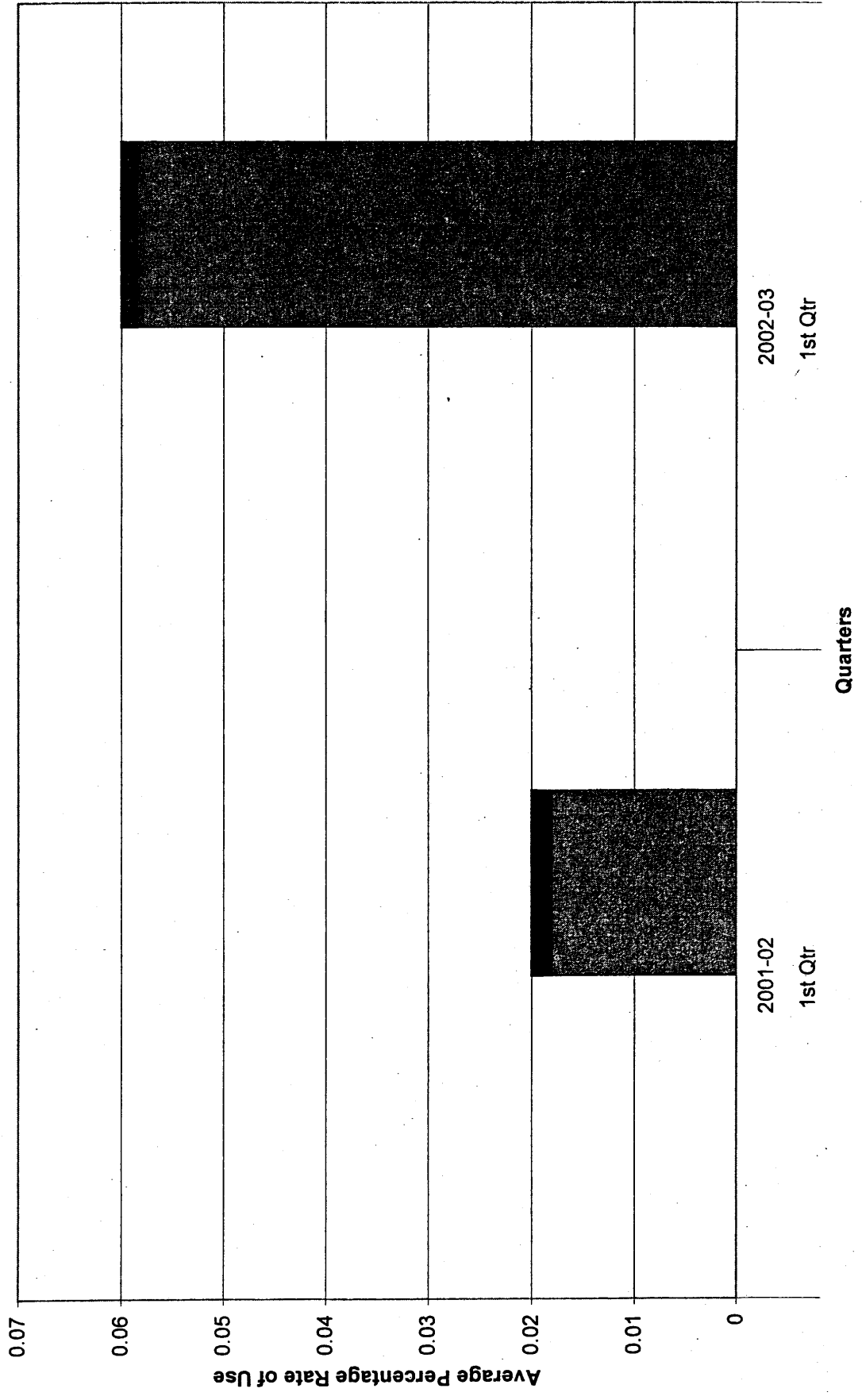
Quarterly Usage Comparison for Room 4 for FY 2001-02 and 2002-03



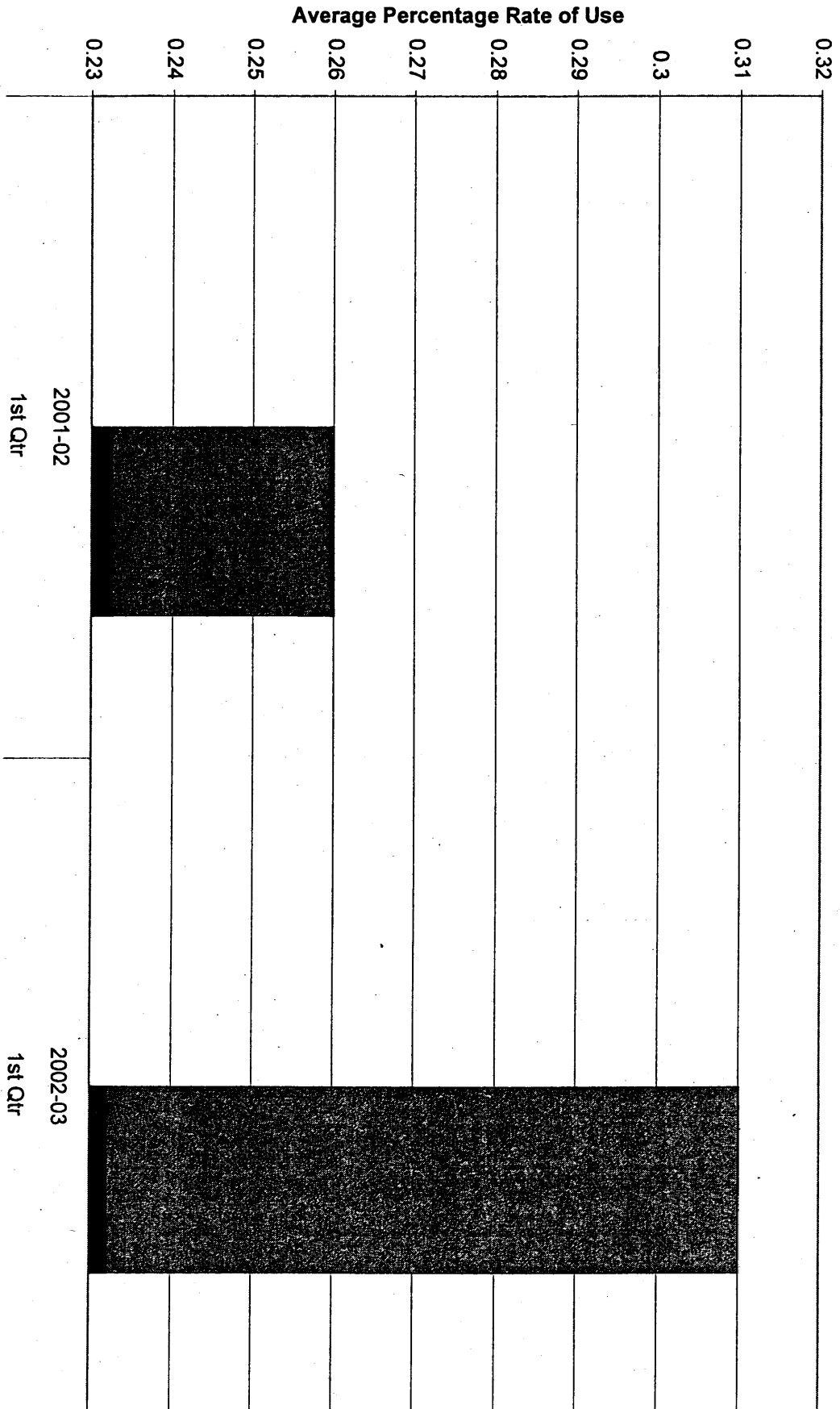
Quarterly Usage Comparison for Room 5 for FY 2001-02 and 2002-03



Quarterly Usage Comparison for Kitchen for FY 2001-02 and 2002-03



Quarterly Usage Comparison for the Century Hall for FY 2001-02 and 2002-03



Occupancy Data:
July 2002

Room 1	(Arts & Crafts Room)																								Total Hrs for Month	Rate of Use					
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Hours used	0	2	0	H	0	0	0	0	0	0	3	0	0	0	5	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0
Room 2 & 3 (North Divided Activity Room)																															
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Hours used	3	0	7.5	H	0	0	0	3	0	7.5	0	0	0	0	3	0	7.5	7	0	0	0	5	0	7.5	3	0	0	5	0	7.5	66.5
Room 4 (South Activity Room)																															
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Hours used	3	3	0	H	0	0	0	3	3	0	3	0	0	0	3	3	3	0	0	0	0	3	0	2	3	2	0	0	3	3	43
Room 5 (Resource/Cybrary Room)																															
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Hours used	4	0	0	H	0	0	0	0	3.5	0	0	0	0	0	5	5	6	9	0	9.5	0	0	0	0	3	0	7.5	0	0	3	0
Room 21 (Century Hall)																															
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Hours used	3	0	0	H	0	0	0	4	4	11	4	8	5.5	0	5	5	12	5	9.5	10	7	4	7	11	10	4	4	0	11	11	12
Kitchen																															
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Hours used	0	0	0	H	0	0	0	0	7	9	0	0	0	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	2	0	28
Notes:																															
	Additional Hours for Use (11pm - 2 am = 3 hours); Total Operational Hours - 17																														
	Total hours for 28 day month = 476																														
	Total hours for 30 day month = 510																														
	Total hours for 31 day month = 527																														
H = holiday																															
Legend:																															
The term rate used above applies to the percentage of hours that each room was used for this month against the total available hours.																															
The heading Total Hrs for Month shows the total number of hours that each room was used for this month.																															

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Occupancy Data:
September 2002

Room 1	(Arts & Crafts Room)																								Total Hrs for Month	Rate of Use						
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
Hours used	0	H	0	4	0	0	0	0	3	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	17	5.5	40.5	8%
Room 2 & 3 (North Divided Activity Room)																																
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
Hours used	0	H	0	10	0	0	0	0	0	1.5	4	3	0	0	0	6	8	6.5	3	0	0	0	2.5	3.5	5	3	0	0	17	2.5	75.5	15%
Rooms 4 (South Activity Room)																																
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
Hours used	0	H	3	0	3	0	3	0	2	0	0	0	0	0	0	1	0	2.5	0	0	0	0	6	6	11	3	0	0	17	6	63.5	13%
Rooms 5 (Resource/Cybrary Room)																																
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
Hours used	0	H	4.5	0	0	0	0	0	4	0	2	5	3.5	0	0	0	2	0	0	4	0	0	3	3.5	0	1.5	0	5.5	17	2	57.5	11%
Rooms 21 (Century Hall)																																
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
Hours used	17	H	1	13	0	4.5	4	9	0	1	14	5.5	5	5	5	0	3	13	0	4.5	7	0	0	3	11	3	15	6	17	0	166.5	33.0%
Kitchen																																
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
Hours used	0	H	0	4	0	0	0	0	0	0	0	3	4	0	5	0	0	0	0	4	0	0	0	0	4	0	0	0	17	3	44	9%
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Occupancy Summary
for 1st Quarter
2002-03

Room Number	Room Description	Total Hours for Quarter	Rate of Use
Room 1	Arts & Crafts Room	87	5.6%
Rooms 2 & 3	North Divided Activity Room	202	13%
Room 4	South Activity Room	150	10%
Room 5	Resource/Cybrary Room	186	12%
Room 21	Century Hall	487.5	31%
Kitchen		97	6%

Carrboro Century Center
Reservation Form
Room 1

July 2002

Weekday	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed
Date	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
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Carrboro Century Center
Reservation Form
Rooms 2 and 3

July 2002

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Carrboro Century Center
Reservation Forms
Room 4

July 2002

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Carrboro Century Center
Reservation Forms
Room 5

July 2002

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Carrboro Century Center
Reservation Form
Century Hall (Room 21)

July 2002

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Carboro Century Center
Reservation Form
Kitchen

July 2002

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Carboro Century Center
Reservation Forms
Room 1

August 2002

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Carrboro Century Center
Reservation Form
Rooms 2 and 3

August 2002

Weekday	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat
Date	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
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Carrboro Century Center
Reservation Form
Room 4

August 2002

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Carrboro Century Center
Reservation Forms
Room 5

August 2002

Weekday	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat
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Carrboro Century Center
Reservation Forms
Century Hall (Room 21)

August 2002

Weekday	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat
Date	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
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Carrboro Century Center
Reservation Forms
Room 1

September 2002

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Carboro Century Center
Reservation Forms
Rooms 2 and 3

September 2002

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Carrboro Century Center
Reservation Forms
Room 4

September 2002

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Carrboro Century Center
Reservation Forms
Room 5

September 2002

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Carboro Century Center
Reservation Forms
Century Hall (Room 21)

September 2002

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Carrboro Century Center
Reservation Forms
Kitchen

September 2002

Weekday	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon
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Carrboro Century Center Evaluation Summary Form

For Quarter One:
July, August, and September
2002-2003

- Total Number of evaluation forms for this quarter: 37
- Response Rate: 46.3% (Distribution: 80)

Century Center Staff:

How would you rate the overall service provided by the staff?

<i>Excellent</i>		<i>Above Average</i>		<i>Average</i>		<i>Poor</i>		<i>Not Applicable</i>	
Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage
27	79%	5	15%	2	6%	0	0%	0	0%

How did the Century Center staff respond to your group(s) individual needs?

<i>Excellent</i>		<i>Above Average</i>		<i>Average</i>		<i>Poor</i>		<i>Not Applicable</i>	
Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage
26	74%	6	17%	3	9%	0	0%	0	0%

Century Center Facility:

How would you rate the over-all cleanliness of our facility?

<i>Excellent</i>		<i>Above Average</i>		<i>Average</i>		<i>Poor</i>		<i>Not Applicable</i>	
Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage
27	77%	7	20%	1	3%	0	0%	0	0%

How would you rate the overall comfort level of the Activity Room(s)?

<i>Excellent</i>		<i>Above Average</i>		<i>Average</i>		<i>Poor</i>		<i>Not Applicable</i>	
Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage
24	64%	8	21%	1	3%	3	8%	1	3%

Did you find that our building was readily accessible to all?

<i>Excellent</i>		<i>Above Average</i>		<i>Average</i>		<i>Poor</i>		<i>Not Applicable</i>	
Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage	Raw Number	Percentage
24	70.5%	9	26.5%	1	3%	0	0%	0	0%

Carrboro Century Center
Evaluation Summary Form Comments
 For July/2002
 Month/Year

* The comments with an asterisk were made when the air conditioner was malfunctioning (It was fixed soon thereafter).

Program	Date	Comments
Tango	7.12.02	1. Check red lights 2. *Please adjust the air conditioning, the dancers were complaining to us about the heat and dripping in sweat.
Contra Dance	7.19.02	*We would really appreciate adequate air condition. In winter, we do not want heat over 60 degrees at the start of the evening. Several participants left 7/19/02 and some of them will probably not come back. This is a problem.
VIF Local Advisor Meeting	7.26.02	Your facility is quite wonderful- it's clean, accessible and perfect for our offsite meeting. Your staff, especially Kokeita, is professional and friendly. And your hourly rates are reasonable. Carrboro Century Center is an excellent alternative to local hotel-based meetings sites when budget and convenience are primary considerations.

Evaluation Summary Form Comments
 For August/2002
 Month/Year

Program	Date	Comments
Carrboro Elementary School	8.12.02	Acoustics made hearing difficult at times. Rental fee very reasonable. Thanks for your help in making this a successful day.
MSES Teacher Staff Development	8.13.01	Thank you- it was a <u>WONDERFUL</u> place to hold our program
Edward-Jones Wedding Reception	8.17.02	Great!
Planning Retreat	8.23.02	May be good to have a more heavy-duty flip chart stand. We loved it thank you!
Music Recital	8.23.02	The Century Hall was absolutely perfect for our event. Staff was extremely polite and helpful! Thank you so much!

Evaluation Summary Form Comments
For September/2002
Month/Year

Program	Date	Comments
La Fiesta del Pueblo Thank You Reception	9.04.02	Muchisivas Gracias. This was a perfect venue, and we appreciate your support.
Ordering from the Cosmic Kitchen	9.07.02	Greg was a wonderful help to me! Thanks!
Weaver Street Meeting	9.11.02	Thanks for the pens. We were ready to enter our room earlier than 10 minutes before the hour and weren't sure why we had to wait, as the room was empty.
Team in Training	9.15.02	Thanks for all your help.
Tango	9.27.02	We were not aware low-lit candles are not allowed until after the fact. Thank you!

MEMORANDUM

TO: Robert W. Morgan
Town Manager

FROM: Desiree S. White
Personnel Director

DATE: October 14, 2002

RE: Employment Quarterly Report

The following information reports the new hires and separations for the first quarter of the fiscal year, July 1, 2002 – September 30, 2002.

Employment Separations

<u>Position</u>	<u>Department</u>	<u>Month of Separation</u>
Police Captain	Police	July 2002
Police Officer II	Police	July 2002

Department	Number of Employees	% of Department Employees
Police	2	5.4%

Summary

Turnover rate for the first quarter of fiscal year 2002 - 2003 was 1.5%. The turnover percentage for the same time period last fiscal year was 2.2%, representing a slight decrease.

Reasons Provided for Separation	Percentage	Number of Employees
Money and/or benefits	0%	0
Retirement	50%	1
Advancement of Education	50%	1
Career advancement or change	0%	0
Relocation	0%	0
Personal and/or other	0%	0

New Hires

<u>Position</u>	<u>Department</u>	<u>Month of Hire</u>
Deputy Fire Chief	Fire	July 2002
Police Officer I	Police	September 2002
Accounting Technician I	Management Services	September 2002

ATTACHMENT C

MEMORANDUM

To: Mayor and Board of Aldermen

From: L. Bingham Roenigk, Assistant Town Manager

Date: October 15, 2002

Re: Fiscal Report – Period ending September 30, 2002

To assess current year fiscal trends, this report compares current year actual revenues and expenditures to budget with financial activity of the same time period of the previous fiscal year.

Overall expenditure and revenue patterns, as a percentage of the budget, approximate historical averages. Expenditures are at approximately 21% of the total budget. Revenues collected are slightly higher than previous year histories at 6% of the total budget. The primary reason for the higher revenue figures at this time of year is that the Town unexpectedly received some state-collected local revenues (utility franchise tax, natural piped gas tax, and state telecommunications sales tax) totaling almost \$100,000.

In this quarter, the Town has also received good news from the Legislative regarding a new half-cent sales tax that will become effective December 2002. State fiscal analysts estimate the projected sales tax revenue at \$247,410 for Carrboro. This six-month allocation of sales taxes does not have “hold-harmless” money. However, local governments will receive hold harmless funds beginning July 1, 2003, as specified in legislation that passed last year.

At the retreat in November, staff shall present information regarding the unbudgeted state-shared revenues. This will offer an opportunity for the Board to discuss the use of these unexpected funds.

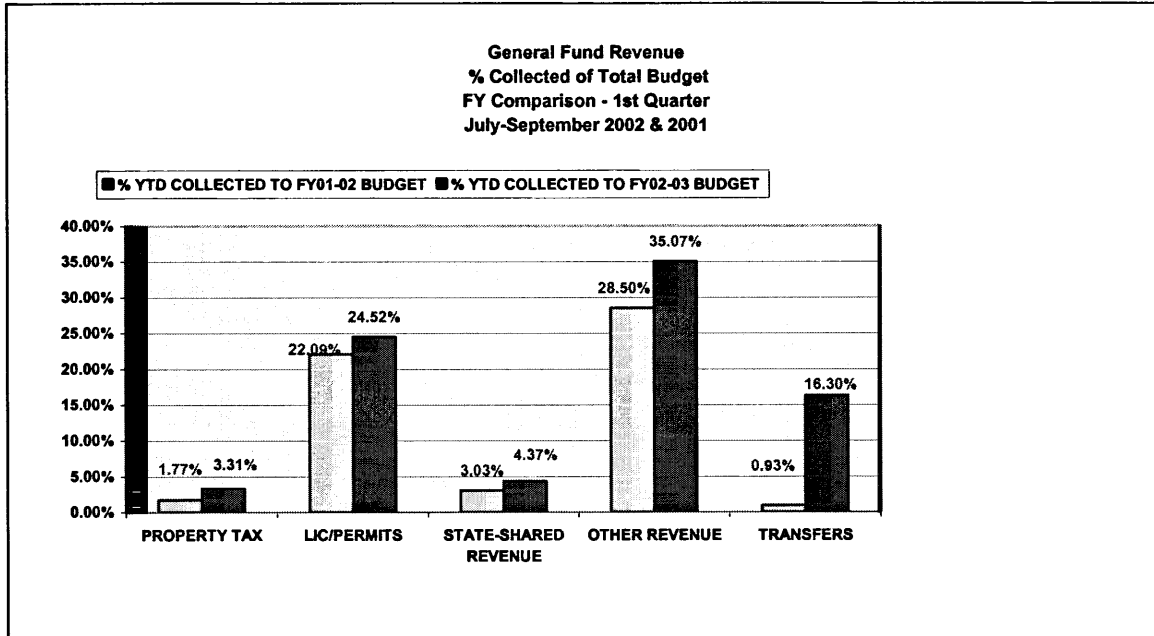
General Fund

Revenues

Revenues within the General Fund are appropriated by major categories – Property Tax, Licenses and Permits, Revenues From Other Agencies, Transfers and Fund Balance Appropriated. Expenditures are appropriated at departmental levels.

Property tax revenues and state-shared revenues finance 80% of the general fund. Property taxes, the largest source of income at 59%, is not received in substantial

amounts until December, prior to the January deadline prescribed by law for property tax payments without penalty. Thus the first quarter of the fiscal year shows very little property taxes collected and the amount collected to date is not sufficient to gauge actual



taxes against projections. However, summary valuation reports from Orange County show that the Town will collect approximately \$93,000 more than budgeted estimates.

State-shared revenues continue to be the second largest category of revenues for the General Fund, comprising approximately 21% of total budgeted revenues. State-shared revenues include several taxes enacted by the North Carolina General Assembly, collected by the State, and shared with local governments based on a variety of distribution formulas and timetables. Included within this category of revenue is: Powell Bill, sales taxes, utility franchise taxes, telecommunications sales tax, and natural piped gas revenue. The largest share of state-shared revenue, sales tax and Powell Bill, will not be reflected in financial records until the second quarter. State-shared revenues are slightly higher for this quarter as a percentage of the total budget than in the previous year due to the unexpected collection of the first quarter franchise tax, telecommunications tax, and natural piped gas tax as mentioned earlier.

The higher percentage collected in the current year for the Other Revenue category is primarily a result of more accurate budget projections. In the previous year, the Town had budgeted \$23,400 in revenue for technician services at the Century Center events that did not transpire due to a change in contractual arrangements whereby patrons of the Center were required to contract directly with sound and lighting technicians authorized by recreation staff.

Licenses and Fees revenue shows a slightly higher collection rate in the current fiscal year, which is partially due to strong earnings on permitting activity related to development and a higher collection of privilege license receipts earlier in the current year. The latter is partially due to the recent efforts by the Management Services Department conducting new discoveries of businesses operating in town but not paying privilege licenses. New discoveries have been made using tax records from Orange County and day care vendor lists from the Department of Social Services.

Governmental revenue budgets also provide for transfers between funds or departments. The transfers that have been recorded to the General Fund include a transfer from the cemetery fund as approved by the Board to support cemetery maintenance operations. Later in the year, additional transfers will be made from the Capital Reserve Fund for projects approved within the adopted budget.

The Capital Reserve Fund draws upon available reserves to conduct numerous planned capital purchases totaling \$202,023 to the General Fund. Within this total, \$47,372 pays the first of 15 anticipated debt payments for land to build a public works facility. A budget of \$133,000 will address storm water drainage issues at the Oleander/Lilac Road intersection and on Aberdeen Court. Funds of \$16,650 will be used to take advantage of a recent opportunity to create public/private parking for undeveloped property on the 100 block of Main Street, yielding additional parking spaces. In addition, a transfer of \$5,000 shall support anticipated sewer subsidy payments requested by eligible residents. The capital reserve funds being transferred to the General Fund are a significant source of support toward General Fund expenditures, representing approximately 5% of the total General Fund budget.

Expenditures

Over the entire General Fund, expenditures remain at 21% for the first quarter as in previous years. A chart on the following page compares budgeted and actual expenditures over a two-year period. It should also be noted that departments experience varying rates of expenditures as a percentage of their budgets due to the nature of their functions. For example, the Management Services and Governmental Support cost centers show higher spending rates because of the large insurance payments and organizational dues and nonprofit subsidies that are required in the first part of the year. Transit contract expenditures, on the other hand, are not made until the MOU contract with Chapel Hill is negotiated and signed by all governmental and university officials. Transfers represent expenditures from the General Fund to other funds primarily to support future capital needs. In the current year, \$90,152 is budgeted for transfers; \$75,000 is for street resurfacing efforts and \$15,152 is the annual allocation to Orange County for the HOME Consortium.

Variances of 5% in departmental spending across fiscal year are identified and described on the following page. Only two departments experienced a variance exceeding 5% in spending: Advisory Boards and Governmental Support.

EXPENDITURES	AMENDED BUDGET - SEPT fy02-03	YTD	% SPENT	AMENDED BUDGET - SEPT fy01-02	YTD	% SPENT
Mayor and Board of Aldermen	\$156,592	\$29,123	18.60%	\$169,283	\$30,849	18.22%
Advisory Boards and Commissions	\$10,293	\$1,780	17.30%	\$12,895	\$683	5.30%
Governance Support	\$169,756	\$141,490	83.35%	\$207,005	\$128,194	61.93%
Town Manager	\$198,457	\$47,861	24.12%	\$207,552	\$53,513	25.78%
Economic and Community Development	\$85,229	\$19,935	23.39%	\$87,627	\$23,443	26.75%
Town Clerk	\$90,534	\$18,692	20.65%	\$101,697	\$21,502	21.14%
Management Services	\$1,050,505	\$419,076	39.89%	\$1,024,525	\$433,554	42.32%
Personnel	\$196,548	\$45,585	23.19%	\$201,438	\$56,066	27.83%
Police	\$2,480,689	\$513,451	20.70%	\$2,451,607	\$522,145	21.30%
Fire	\$1,357,681	\$311,228	22.92%	\$1,409,311	\$315,376	22.38%
Planning	\$990,891	\$201,700	20.36%	\$971,075	\$203,518	20.96%
Transportation	\$730,740	\$29	0.00%	\$703,760	\$4,519	0.64%
Public Works	\$3,190,982	\$564,773	17.70%	\$3,280,975	\$551,860	16.82%
Parks and Recreation	\$1,136,692	\$241,572	21.25%	\$1,162,267	\$212,819	18.31%
Non Departmental	\$203,175	\$0	0.00%	\$245,146	-\$89	-0.04%
Transfers	\$90,152	\$0	0.00%	\$251,749	\$0	0.00%
Debt Service	\$580,877	\$145,227	25.00%	\$579,004	\$141,395	24.42%
TOTAL GENERAL FUND EXPENDITURES	\$12,719,793	\$2,701,524	21.24%	\$13,066,916	\$2,699,348	20.66%

EXPENDITURE HIGHLIGHTS

Advisory Boards and Commissions: Higher expenditures in the current fiscal year reflect travel expenses incurred by members of the Parks and Recreation Commission and the purchase of nameplates and supplies for various advisory boards.

Governance Support: A lower expenditure rate exists in the prior year given that the funds for the Downtown Visioning Study remained unspent in the first quarter. In addition, the payment for the Cable TV Consultant was made in the first quarter of the current year versus the 3rd quarter in the previous year.

Summary

The comparison of current year first quarter revenue and expenditure financial activity with prior year data suggests that the Town has budgeted adequately for ongoing operations. In terms of revenue flow, the Town must monitor the sales tax activity in light of confusing economic data and keep the Board apprised of state-collected local revenues that are received but were not anticipated in the adopted budget. Expenditures, on the other hand, mirror historical trends.