Butts County, GA

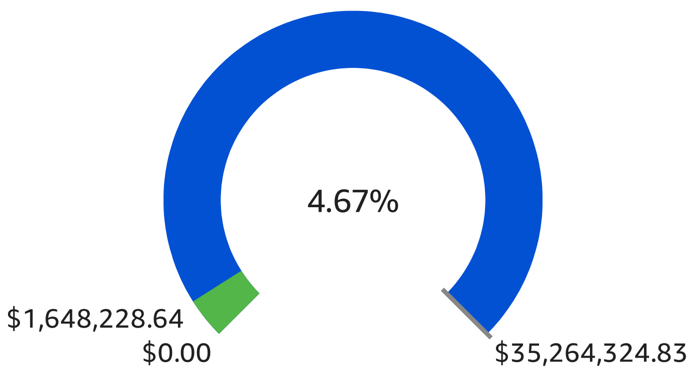
General Fund

Statement of Revenue & Expenses

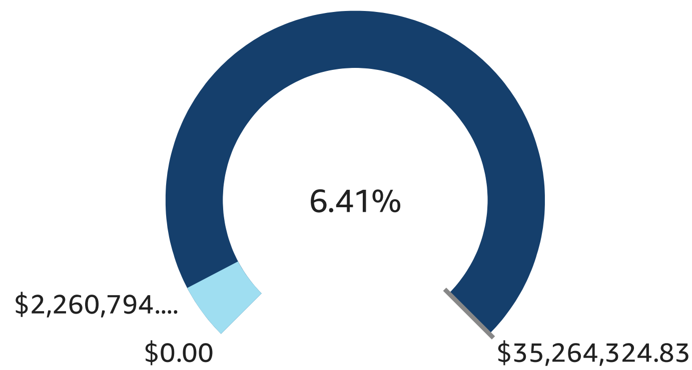
As of July 31, 2025

8% of Year Completed
92% of Year Remaining

2026 Anticipated vs Revenue



2026 Budget vs Expense



2026 General Fund - Revenue

	Current Year Budget	Current Year Revenue	Current Year Balance	% Realized
31 - TAXES	$24,870,817.39	$347,099.88	$24,523,717.51	1.39%
32 - LICENSES AND PERMITS	$534,400.00	$67,345.21	$467,054.79	12.6%
34 - CHARGES FOR SERVICES	$7,667,700.00	$1,110,006.98	$6,557,693.02	14.47%
35 - FINES & FORFEITURES	$611,100.00	$64,437.39	$546,662.61	10.54%
36 - INVESTMENT INCOME	$350,000.00	$37,813.15	$312,186.85	10.8%
37 - CONTRIBUTIONS AND DONATIONS	$700,000.00	$0.00	$700,000.00	0%
38 - MISCELLANEOUS REVENUES	$530,307.44	$21,526.03	$508,781.41	4.05%
Total	**$35,264,324.83**	**$1,648,228.64**	**$33,616,096.19**	**4.67%**

2026 General Fund - Expenditures

	Current Year Budget	Current Year Expense	Current Year Balance	% Expended
1 - GENERAL GOVERNMENT	**$7,391,693.96**	**$465,231.73**	**$6,926,462.23**	**6.29%**
1100 - BOARD OF COMMISSIONERS:	$174,793.41	$6,884.76	$167,908.65	3.93%
1120 - BOARD OF EQUALIZATION:	$16,720.30	$441.90	$16,278.40	2.64%
1400 - BOARD OF ELECTIONS:	$276,412.31	$11,456.00	$264,956.31	4.14%

Butts County, GA
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	Current Year Budget	Current Year Expense	Current Year Balance	% Expended
1500 - GENERAL ADMINISTRATION:	$2,415,523.09	$103,920.44	$2,311,602.65	4.3%
1540 - HUMAN RESOURCES	$2,585,067.14	$206,778.35	$2,378,288.79	7.99%
1545 - TAX COMMISSIONER'S OFFICE:	$500,334.56	$41,314.26	$459,020.30	8.25%
1550 - TAX ASSESSOR'S OFFICE:	$655,795.40	$64,783.16	$591,012.24	9.87%
1567 - BUILDING MAINTENANCE	$767,047.75	$29,652.86	$737,394.89	3.86%
2 - COURTS	**$2,338,829.84**	**$308,241.43**	**$2,030,588.41**	**13.17%**
2100 - TOWALIGA JUDICIAL CIRCUIT:	$994,344.12	$241,461.02	$752,883.10	24.28%
2180 - CLERK OF SUPERIOR COURT:	$443,763.15	$20,433.79	$423,329.36	4.6%
2400 - MAGISTRATE COURT:	$357,497.93	$17,664.50	$339,833.43	4.94%
2450 - PROBATE COURT:	$400,802.25	$22,212.13	$378,590.12	5.54%
2650 - CLERK OF JUVENILE COURT	$142,422.39	$6,469.99	$135,952.40	4.54%
3 - PUBLIC SAFETY	**$18,902,670.07**	**$1,171,066.75**	**$17,731,603.32**	**6.19%**
3300 - SHERIFF:	$10,215,577.43	$583,777.96	$9,631,799.47	5.71%
3326 - JAIL:	$1,456,651.42	$186,055.59	$1,270,595.83	12.77%
3500 - EMERGENCY SERVICES:	$6,074,980.01	$317,524.69	$5,757,455.32	5.22%
3700 - CORONER'S OFFICE:	$96,390.12	$2,911.06	$93,479.06	3.02%
3800 - E-911:	$905,643.70	$75,470.31	$830,173.39	8.33%
3910 - ANIMAL CONTROL	$75,741.19	$2,656.01	$73,085.18	3.5%
3920 - OFFICE OF H/L SECURITY:	$77,686.20	$2,671.13	$75,015.07	3.43%
4 - PUBLIC WORKS	**$2,806,156.13**	**$139,306.87**	**$2,666,849.26**	**4.96%**
4200 - PUBLIC WORKS:	$2,806,156.13	$139,306.87	$2,666,849.26	4.96%
5 - HEALTH & COMMUNITY	**$139,882.00**	**$11,656.85**	**$128,225.15**	**8.33%**
5170 - BUTTS CO HEALTH DEPT:	$105,775.00	$8,814.58	$96,960.42	8.33%
5410 - DFCS:	$20,332.00	$1,694.34	$18,637.66	8.33%
5420 - MCINTOSH TRAIL MH/MR/SA:	$4,250.00	$354.17	$3,895.83	8.33%
5430 - M.R. SERVICE CENTER:	$5,525.00	$460.42	$5,064.58	8.33%
5442 - COUNCIL ON AGING FOR MCINTOSH TRAIL:	$4,000.00	$333.34	$3,666.66	8.33%
6 - LEISURE SERVICES	**$1,926,587.05**	**$79,730.92**	**$1,846,856.13**	**4.13%**

Butts County, GA

General Fund

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As of July 31, 2025

	Current Year Budget	Current Year Expense	Current Year Balance	% Expended
6100 - LEISURE SERVICES	$1,209,801.19	$53,665.78	$1,156,135.41	4.43%
6200 - HISTORICAL SOCIETY	$10,200.00	$850.00	$9,350.00	8.33%
6300 - SENIOR CENTER	$471,567.95	$11,811.17	$459,756.78	2.5%
6500 - LIBRARY:	$235,017.91	$13,403.97	$221,613.94	5.7%
7 - COMMUNITY DEVELOPMENT	**$1,174,695.05**	**$60,019.66**	**$1,114,675.39**	**5.1%**
7140 - FOREST RESOURCES:	$6,277.00	$523.08	$5,753.92	8.33%
7400 - PLANNING & DEVELOPMENT	$762,026.76	$16,414.53	$745,612.23	2.15%
7420 - CODE ENFORCEMENT	$187,345.41	$9,434.98	$177,910.43	5.03%
7500 - INDUSTRIAL DEVELOPMENT:	$115,000.00	$28,750.00	$86,250.00	25%
7600 - EXTENSION OFFICE:	$96,545.88	$4,272.07	$92,273.81	4.42%
7631 - MCINTOSH TRAIL ECDC:	$7,500.00	$625.00	$6,875.00	8.33%
8 - DEBT	**$306,485.12**	**$25,540.43**	**$280,944.69**	**8.33%**
8000 - FINANCING PURPOSES:	$306,485.12	$25,540.43	$280,944.69	8.33%
9 - OTHER FINANCING USES	**$277,325.61**	**$0.00**	**$277,325.61**	**0%**
9000 - CAPITAL TRANSFER	$277,325.61	$0.00	$277,325.61	0%
Total	**$35,264,324.83**	**$2,260,794.64**	**$33,003,530.19**	**6.41%**