			elekt	ONIAA	BC BOARS				
	Gastonia ABC Board				rage Control		Budget	Document	
		CONTRO	Since 1967					Page 1 of 2	
			*67	· SERV	TCE · REC				
		Fisca	l Year 2019 - 2	2020					
Section 1. Est	timated Revenues. I	t is est	imated that th	ne rev	enues listed	belo	ow will be av	ailable during	the the
fiscal year beg	ginning July 1, 2019	and er	nding June 30,	2020	to meet the	е оре	erational and	l functional	
appropriation	s as set forth in Sec	tion 2,	in accordance	with	the chart of	f acc	ounts prescr	ibed by the	
state ABC Cor	nmission.								
Estimated Revenue									
Sales	\$12,408,000								
Other Income	\$36,500								
Tatal									
Section 2. Ap	\$12,444,500 propriations. The found are funded by the							al year	
Section 2. Ap 2019- 2020 a Appropriations:	propriations. The fo	e reve	nues made av					al year	
Section 2. Ap 2019- 2020 a	propriations. The fo	e reve						al year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I	propriations. The fo	e reve	nues made av					al year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I	propriations. The fo nd are funded by th Revenue	e reve	nues made av 2,853,840					al year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense	propriations. The fo nd are funded by th Revenue	\$	2,853,840 6,452,160 Stores	ailabl	e through So	ectio	n 1, herein.	al year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits	propriations. The fo nd are funded by th Revenue	s \$	2,853,840 6,452,160 Stores 980,000	ailabl	e through So	\$	<u>Total</u> 1,295,500	cal year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Rent	propriations. The fond are funded by the Revenue	\$ \$6	2,853,840 6,452,160 Stores 980,000 53,000	ailabl	e through So Admin. 315,500	\$ \$	Total 1,295,500 53,000	al year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainter	propriations. The fond are funded by the Revenue	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,853,840 6,452,160 Stores 980,000 53,000 40,000	s \$ \$ \$	Admin. 315,500 - 5,000	\$ \$ \$	Total 1,295,500 53,000 45,000	cal year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainter Utilities	propriations. The fond are funded by the Revenue	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,853,840 6,452,160 Stores 980,000 53,000 40,000 61,000	\$ \$ \$ \$	Admin. 315,500 - 5,000 9,800	\$ \$ \$	Total 1,295,500 53,000 45,000 70,800	al year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainter Utilities Business Insurance,	propriations. The fond are funded by the Revenue	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,853,840 6,452,160 Stores 980,000 53,000 40,000 61,000 28,000	\$ \$ \$ \$ \$	Admin. 315,500 - 5,000	\$ \$ \$ \$ \$	Total 1,295,500 53,000 45,000 70,800 35,000	cal year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainter Utilities Business Insurance, Store Supplies	propriations. The fond are funded by the Revenue ss nance /Bonds	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,853,840 6,452,160 Stores 980,000 53,000 40,000 61,000 28,000 40,500	\$ \$ \$ \$ \$ \$	Admin. 315,500 - 5,000 9,800 7,000	\$ \$ \$ \$ \$ \$	Total 1,295,500 53,000 45,000 70,800 35,000 40,500	al year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainter Utilities Business Insurance, Store Supplies Office Miscellaneou	propriations. The fond are funded by the Revenue ss nance /Bonds	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,853,840 6,452,160 Stores 980,000 53,000 40,000 61,000 28,000	\$ \$ \$ \$ \$ \$	Admin. 315,500 - 5,000 9,800	\$ \$ \$ \$ \$	Total 1,295,500 53,000 45,000 70,800 35,000 40,500 20,000	cal year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainter Utilities Business Insurance, Store Supplies Office Miscellaneou Bank Fees	propriations. The fond are funded by the Revenue Section 1. Secti	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,853,840 6,452,160 Stores 980,000 53,000 40,000 61,000 28,000 40,500 1,000	\$ \$ \$ \$ \$ \$	Admin. 315,500 - 5,000 9,800 7,000	\$ \$ \$ \$ \$ \$	Total 1,295,500 53,000 45,000 70,800 35,000 40,500	al year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainter Utilities Business Insurance, Store Supplies Office Miscellaneou Bank Fees Employee Miscellar	propriations. The found are funded by the Revenue Separate Separa	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,853,840 6,452,160 Stores 980,000 53,000 40,000 61,000 28,000 40,500 1,000 140,000	\$ \$ \$ \$ \$ \$ \$	Admin. 315,500 - 5,000 9,800 7,000 - 19,000	\$ \$ \$ \$ \$ \$ \$	Total 1,295,500 53,000 45,000 70,800 35,000 40,500 20,000 140,000	cal year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Repair and Mainter Utilities Business Insurance, Store Supplies Office Miscellaneou Bank Fees Employee Miscellar Burglar Alarm Servi	propriations. The form of the	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	980,000 53,000 40,000 61,000 28,000 1,000 140,000 140,000	\$ \$ \$ \$ \$ \$ \$	Admin. 315,500 - 5,000 9,800 7,000 - 19,000	\$ \$ \$ \$ \$ \$ \$ \$	Total 1,295,500 53,000 45,000 70,800 35,000 40,500 20,000 140,000 20,000	al year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainter Utilities Business Insurance, Store Supplies Office Miscellaneou Bank Fees Employee Miscellar Burglar Alarm Servi Leasing Equipment Non-Capitalized Exp	propriations. The form of the	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	980,000 53,000 40,000 61,000 28,000 1,000 140,000 145,000 9,000 6,000 6,000	\$ \$ \$ \$ \$ \$ \$	Admin. 315,500 - 5,000 9,800 7,000 - 19,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 1,295,500 53,000 45,000 70,800 35,000 40,500 20,000 140,000 9,000 6,000 12,000	cal year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainter Utilities Business Insurance, Store Supplies Office Miscellaneou Bank Fees Employee Miscellar Burglar Alarm Service Leasing Equipment Non-Capitalized Exp	propriations. The form of are funded by the servenue Section 1. S	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$2,853,840 6,452,160 Stores 980,000 53,000 40,000 61,000 28,000 40,500 1,000 140,000 145,00 9,000 6,000	\$ \$ \$ \$ \$ \$ \$ \$ \$	e through Se Admin. 315,500 - 5,000 9,800 7,000 - 19,000 - 5,500 - 6,000 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 1,295,500 53,000 45,000 35,000 40,500 20,000 140,000 9,000 6,000 12,000 50,000	al year	
Section 2. Ap 2019- 2020 a Appropriations: Taxes Based on I Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainter Utilities Business Insurance, Store Supplies Office Miscellaneou Bank Fees Employee Miscellar Burglar Alarm Service Leasing Equipment Non-Capitalized Exp Professional Service Local Board Expens	propriations. The form of are funded by the servenue Section 1. S	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	980,000 53,000 40,000 61,000 28,000 1,000 140,000 145,000 9,000 6,000 20,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	e through Se Admin. 315,500 - 5,000 9,800 7,000 - 19,000 - 5,500 - 6,000 30,000 35,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 1,295,500 53,000 45,000 70,800 35,000 40,500 20,000 140,000 9,000 6,000 12,000 50,000 35,000	cal year	
2019- 2020 a Appropriations:	propriations. The form of are funded by the servenue Section 1. S	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	980,000 53,000 40,000 61,000 28,000 1,000 140,000 145,000 9,000 6,000 6,000	\$ \$ \$ \$ \$ \$ \$ \$ \$	e through Se Admin. 315,500 - 5,000 9,800 7,000 - 19,000 - 5,500 - 6,000 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 1,295,500 53,000 45,000 35,000 40,500 20,000 140,000 9,000 6,000 12,000 50,000	cal year	

			CASTONIA ABC B	01 -					
			Alcohol Beverage Co	introl _					Page 2 of 2
			2	四 —					
			Since 1967 SERVICE	- E					
			SERVICE	_					
				_					
			<u>Stores</u>	<u>A</u>	<u>dmin.</u>		<u>Total</u>		
Capital Outlays lis									
New signs - S. York Rd.		\$	10,000			\$	10,000		
Jett Lanier - Generator		\$	18,000			\$	18,000		
W. Long Ave - Gen		\$	18,000			\$	18,000		
S. York Rd LED Li	<u> </u>	\$	25,000			\$	25,000		
Office/Warehou		\$	20,000	\$	35,000	\$	55,000		
Total Estimated Ex	xpenses	\$	91,000	\$	35,000	\$	126,000		
Distributions:									
Law Enforceme	<u> </u>					\$	50,000		
Law Enforcement (Dallas)						\$	5,000		
Alcohol Educ./Re						\$	70,000		
Alcohol Educ./Rehab. (Dallas)						\$	6,000		
Municipal (Gast	<u> </u>					\$	600,000		
Municipal (Dalla						\$	15,000		
Total Distribution	S					\$	746,000		
Working Capital R		\$	343,110						
(Appropriated F	und Balance)								
Total Expenses, Distributions,		9	\$12,444,500						
and Reserves									
Copies of this Bud	get Proposal shall	be furnisi	hed to the Cit	ty of Go	astonia, th	e Sta	te ABC Com	mission,	
and to the Budget	Officer and Finan	ce Officer	to be kept o	n file b	y them for	r thei	r direction in	n the	
disbursement of f	unds.								
This budget propo	sal will be present	ed to the	Gastonia AB	C Boar	d during it	t's Mo	ay 29, 2019	meeting	