				ONIA	ABC BOARS				
	Gastonia ABC Board			Alcohol Beverage Control			Budget		
			GALLAND,	Since	1967				Page 1 of 2
			· · · · · · · · · · · · · · · · · · ·	*SERV	TCE • RI				
		Fisca	al Year 2020 - 2	2021					
Section 1 Fs	 timated Revenues. It	ic oct	timated that th	o rov	vanuas listad	l heli	ow will be av	zilahle during	the the
	ginning July 1, 2020								g tile
•	ns as set forth in Sect								
state ABC Co			, 4000. 44.100		rene chare of	400	ounts preser		
Estimated Revenue	es:								
Sales	\$12,800,000								
Other Income	\$36,500								
Total	\$12,836,500								
Section 2. Ap	propriations. The fo	ollowi	ng expenses ar	e hei	reby appropi	riate	d for the fisc	al year	
	propriations. The found are funded by the							al year	
2020- 2021 a								al year	
2020- 2021 a	nd are funded by th	e reve	enues made av					al year	
2020- 2021 a	nd are funded by th	e reve						al year	
2020- 2021 a Appropriations: Taxes Based on	nd are funded by th	e reve	enues made av \$2,944,000					al year	
2020- 2021 a Appropriations: Taxes Based on	nd are funded by th	e reve	enues made av					al year	
2020- 2021 a Appropriations: Taxes Based on Cost of Good Sold	nd are funded by th	e reve	2,944,000 6,656,000	ailab	le through Se		n 1, herein.	al year	
2020- 2021 a Appropriations: Taxes Based on Cost of Good Sold Operating Expense	nd are funded by th	e reve	2,944,000 6,656,000 Stores	ailab	le through Se	ectic	n 1, herein.	al year	
2020- 2021 a Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits	nd are funded by th	e reve	\$2,944,000 \$6,656,000 \$tores 1,011,000	ailab	le through Se	\$	Total 1,340,000	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent	Revenue	\$ \$	2,944,000 6,656,000 Stores	ailab	le through Se	ectic	n 1, herein.	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte	Revenue	e reve	2,944,000 6,656,000 Stores 1,011,000 53,000	silab	Admin. 329,000	\$ \$	Total 1,340,000 53,000	al year	
2020- 2021 a Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte	Revenue es	\$ \$ \$ \$ \$	Stores 1,011,000 46,000	s \$ \$ \$	Admin. 329,000 - 17,000	\$ \$ \$	Total 1,340,000 53,000 63,000	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte Utilities Business Insurance	Revenue es	\$ \$ \$ \$ \$ \$	252,944,000 26,656,000 Stores 1,011,000 53,000 46,000 61,500	\$ \$ \$ \$	Admin. 329,000 - 17,000 10,000	\$ \$ \$ \$	Total 1,340,000 53,000 63,000 71,500	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte Utilities Business Insurance	Revenue ss nance /Bonds	\$ \$ \$ \$ \$ \$ \$ \$	Stores 1,011,000 53,000 46,000 61,500 30,000	\$ \$ \$ \$ \$	Admin. 329,000 - 17,000 10,000	\$ \$ \$ \$ \$	Total 1,340,000 53,000 63,000 71,500 38,000	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte Utilities Business Insurance Store Supplies Office Miscellaneon	Revenue ss nance /Bonds	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Stores 1,011,000 46,000 61,500 30,000 45,500	\$ \$ \$ \$ \$ \$	Admin. 329,000 - 17,000 10,000 8,000 -	\$ \$ \$ \$ \$ \$	Total 1,340,000 53,000 63,000 71,500 38,000 45,500	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte Utilities Business Insurance Store Supplies Office Miscellaneou Bank Fees	Revenue Resonance /Bonds	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,944,000 32,944,000 56,656,000 Stores 1,011,000 53,000 46,000 61,500 30,000 45,500 1,000	\$ \$ \$ \$ \$ \$	Admin. 329,000 - 17,000 10,000 8,000 -	\$ \$ \$ \$ \$ \$	Total 1,340,000 53,000 63,000 71,500 38,000 45,500 20,200	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte Utilities Business Insurance Store Supplies Office Miscellaneous Bank Fees Employee Miscella	nnd are funded by the Revenue ses nance /Bonds us	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Stores 1,011,000 53,000 46,000 61,500 30,000 45,500 1,000 160,000	\$ \$ \$ \$ \$ \$	Admin. 329,000 - 17,000 10,000 8,000 - 19,200 -	\$ \$ \$ \$ \$ \$ \$	Total 1,340,000 53,000 63,000 71,500 38,000 45,500 20,200 160,000	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte Utilities Business Insurance Store Supplies Office Miscellaneou Bank Fees Employee Miscella	Revenue Revenue Bonds JBonds Jesus	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	252,944,000 26,656,000 Stores 1,011,000 53,000 46,000 61,500 30,000 45,500 1,000 160,000 14,500	\$ \$ \$ \$ \$ \$ \$	Admin. 329,000 - 17,000 10,000 8,000 - 19,200 -	\$ \$ \$ \$ \$ \$ \$	Total 1,340,000 53,000 63,000 71,500 38,000 45,500 20,200 160,000 20,500	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expenses Salaries/Benefits Rent Repair and Maintes Utilities Business Insurance Store Supplies Office Miscellaneous Bank Fees Employee Miscellal Burglar Alarm Serv Leasing Equipment	neous	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Stores 1,011,000 53,000 46,000 61,500 30,000 45,500 1,000 160,000 14,500 9,000	\$ \$ \$ \$ \$ \$ \$	Admin. 329,000 - 17,000 10,000 8,000 - 19,200 -	\$ \$ \$ \$ \$ \$ \$	Total 1,340,000 53,000 63,000 71,500 38,000 45,500 20,200 160,000 20,500 9,000	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte Utilities Business Insurance Store Supplies Office Miscellaneou Bank Fees Employee Miscellal Burglar Alarm Serv Leasing Equipment Non-Capitalized Ex	Revenue Revenue /Bonds us neous ices penses	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Stores 1,011,000 53,000 46,000 61,500 30,000 45,500 1,000 160,000 14,500 9,000 6,000	\$ \$ \$ \$ \$ \$ \$ \$	Admin. 329,000 - 17,000 10,000 8,000 - 19,200 - 6,000	\$ \$ \$ \$ \$ \$ \$ \$	Total 1,340,000 53,000 63,000 71,500 38,000 45,500 20,200 160,000 9,000 6,000	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expenses Salaries/Benefits Rent Repair and Mainte Utilities Business Insurance Store Supplies Office Miscellaneous Bank Fees Employee Miscellal Burglar Alarm Serv Leasing Equipment Non-Capitalized Ex Professional Service	Revenue Revenue /Bonds us neous ices penses es	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	262,944,000 26,656,000 Stores 1,011,000 53,000 46,000 61,500 30,000 45,500 1,000 160,000 14,500 9,000 6,000 6,000	\$ \$ \$ \$ \$ \$ \$ \$ \$	Admin. 329,000 - 17,000 10,000 8,000 - 19,200 - 6,000 - 6,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 1,340,000 53,000 63,000 71,500 38,000 45,500 20,200 160,000 9,000 6,000 12,000	al year	
2020- 2021 a	Revenue Revenue /Bonds us neous ices penses es	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	262,944,000 26,656,000 Stores 1,011,000 53,000 46,000 61,500 30,000 45,500 1,000 160,000 14,500 9,000 6,000 6,000	\$ \$ \$ \$ \$ \$ \$ \$ \$	Admin. 329,000 - 17,000 10,000 8,000 - 19,200 - 6,000 - 6,000 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 1,340,000 53,000 63,000 71,500 38,000 45,500 20,200 160,000 20,500 9,000 6,000 12,000 50,000	al year	

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		Alcohol Beverage Control						Page 2 of 2			
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		Since 1967 SERVICE	RENE								
		2. SERVICE.									
		Stores		Admin.		Total					
Capital Outlays listed below	w.	<u> 500105</u>		<u> </u>		<u>10tai</u>					
New signs - S. York Rd.		12,000			\$	12,000					
ett Lanier - Generator	\$ \$	28,000			\$	28,000					
5. York Rd Paint the extern		30,000			\$	30,000					
Office/Warehouse HVAC	\$	30,000	\$	45,000	\$	75,000					
Total Estimated Expenses		100,000	\$	45,000	\$	145,000					
	\$		7	,	7						
Distributions:											
Law Enforcement (Gastonia)					\$	56,000					
Law Enforcement (Dallas)					\$	5,200					
Alcohol Educ./Rehab. (Gastonia)					\$	72,000					
Alcohol Educ./Rehab. (Dallas)					\$	7,200					
Municipal (Gastonia)					\$	600,000					
Municipal (Dallas)					\$	15,000					
Total Distributions					\$	755,400					
Working Capital Retained		316,215									
(Appropriated Fund Bala	nce)										
Total Expenses, Distributions,		\$12,836,500									
and Reserves											
Copies of this Budget Prope											
and to the Budget Officer of	ina Finance Office	er to be kept o	n Jiie i	oy tnem Joi	tnei	r airection ii	n tne				
disbursement of funds.											
This budget proposal will b	ne presented to th	e Gastonia AB	C Boa	rd durina it	t's Mi	av 27. 2020	meetina				
ms sauget proposur tim s	presented to th	e dustoma / ib	Dou	ra aariing n	. 5 777	ay 27, 2020	inceting				
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