				ONIA	ABC BOARD				
	Gastonia <i>ABC</i> Board			Alcohol Beverage Control			Budget		
			GH GH HO	Since	1967				Page 1 of 2
			10	SERV	VICE • RE				
		Figure	-l V 2022 - 2	.022					
		FISCa	al Year 2022 - 2	2023					
The following budg	 get establishing rever	iues a	and setting exp	ense	appropriation	ons i	s hereby add	pted and	
	22 through June 30,						•		
	timated Revenues. It								the
fiscal year be	ginning July 1, 2022	and e	nding June 30,	2023	I to meet the	ope	erational and	l functional	
	ns as set forth in Sect	ion 2	, in accordance	with	the chart of	facc	ounts prescr	ibed by the	
state ABC Co	mmission.								
Estimated Revenue									
Sales	i -								
	\$16,700,000								
Other Income	\$31,500								
Total	\$16,731,500								
Section 2 An	propriations. The fe	llowi	ng ovnoncoc ar	o hou	roby approp	riato	d for the fice	ral voar	
•	propriations. The fo		<u> </u>					al year	
•	propriations. The fo		<u> </u>					al year	
2022-2023 a	• •		<u> </u>					cal year	
2022-2023 a Appropriations:	nd are funded by the	reve	nues made ava					al year	
2022-2023 a	nd are funded by the	reve	<u> </u>					cal year	
2022-2023 a Appropriations: Taxes Based on	nd are funded by the	reve	nues made ava					cal year	
2022-2023 a Appropriations: Taxes Based on	nd are funded by the	reve	nues made ava					al year	
2022-2023 a Appropriations: Taxes Based on Cost of Good Sold	nd are funded by the	reve	nues made ava	ailabl				cal year	
2022-2023 a Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits	nd are funded by the	\$ \$	\$3,841,000 \$8,684,000 \$\frac{\text{Stores}}{1,187,000}	ailabl	e through Se		n 1, herein.	cal year	
2022-2023 a Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent	Revenue	\$ \$	\$3,841,000 \$8,684,000 \$tores 1,187,000 55,000	ailabl	e through Se Admin. 406,500	\$ \$	Total 1,593,500 55,000	cal year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte	Revenue	\$ \$ \$ \$ \$	33,841,000 88,684,000 Stores 1,187,000 55,000 77,000	ailable \$	Admin. 406,500 - 23,000	sctio	Total 1,593,500	cal year	
2022-2023 a Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte	Revenue es	\$ \$ \$ \$ \$ \$ \$	33,841,000 38,684,000 Stores 1,187,000 55,000 77,000 56,500	\$ \$ \$ \$	Admin. 406,500 - 23,000 8,300	\$ \$ \$ \$	Total 1,593,500 55,000 100,000 64,800	al year	
Appropriations: Taxes Based on Cost of Good Sold Operating Expense Salaries/Benefits Rent Repair and Mainte Utilities Business Insurance	Revenue es	\$ \$ \$ \$ \$ \$ \$ \$	33,841,000 88,684,000 Stores 1,187,000 55,000 77,000 56,500 40,000	\$ \$ \$	Admin. 406,500 - 23,000	\$ \$ \$ \$ \$	Total 1,593,500 55,000 100,000 64,800 55,000	cal year	
2022-2023 a Appropriations: Taxes Based on Cost of Good Sold Operating Expenses Salaries/Benefits Rent Repair and Maintel Utilities Business Insurance, Store Supplies	Revenue ss nance /Bonds	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,841,000 88,684,000 Stores 1,187,000 55,000 77,000 56,500 40,000 56,500	\$ \$ \$ \$ \$	Admin. 406,500 - 23,000 8,300 15,000	\$ \$ \$ \$ \$ \$	Total 1,593,500 55,000 100,000 64,800 55,000 56,500	cal 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	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,841,000 58,684,000 Stores 1,187,000 55,000 77,000 56,500 40,000 56,500 500	\$ \$ \$ \$ \$ \$	Admin. 406,500 - 23,000 8,300	\$ \$ \$ \$ \$ \$	Total 1,593,500 55,000 100,000 64,800 55,000 56,500 27,500	cal 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 Ps Manage M	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,841,000 88,684,000 Stores 1,187,000 55,000 77,000 56,500 40,000 56,500 500 200,000	\$ \$ \$ \$ \$ \$	Admin. 406,500 - 23,000 8,300 15,000 - 27,000	\$ \$ \$ \$ \$ \$ \$	Total 1,593,500 55,000 100,000 64,800 55,000 27,500 200,000	cal 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 Miscellaneou	Revenue nance //Bonds us	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,841,000 38,684,000 Stores 1,187,000 55,000 77,000 56,500 40,000 56,500 200,000 15,500	\$ \$ \$ \$ \$ \$ \$	Admin. 406,500 - 23,000 8,300 15,000	\$ \$ \$ \$ \$ \$ \$ \$	Total 1,593,500 55,000 100,000 64,800 55,000 27,500 200,000 21,700	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	Revenue Revenue /Bonds us neous ices	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$3,841,000 \$8,684,000 \$1,187,000 55,000 77,000 56,500 40,000 56,500 500 200,000 15,500 12,000	\$ \$ \$ \$ \$ \$ \$	Admin. 406,500 - 23,000 8,300 15,000 - 27,000	\$ \$ \$ \$ \$ \$ \$ \$	Total 1,593,500 55,000 100,000 64,800 55,000 27,500 200,000 21,700 12,000	cal 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	Revenue Revenue /Bonds us neous ices	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$3,841,000 \$8,684,000 \$1,187,000 55,000 77,000 56,500 40,000 56,500 500 200,000 15,500 12,000 9,000	\$ \$ \$ \$ \$ \$ \$ \$	Admin. 406,500 - 23,000 8,300 15,000 - 27,000 - 6,200 -	\$ \$ \$ \$ \$ \$ \$ \$ \$	Total 1,593,500 100,000 64,800 55,000 27,500 200,000 21,700 12,000 9,000	cal 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	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,841,000 38,684,000 Stores 1,187,000 55,000 77,000 56,500 40,000 56,500 200,000 15,500 12,000 9,000 5,000	\$ \$ \$ \$ \$ \$ \$ \$ \$	Admin. 406,500 - 23,000 8,300 15,000 - 27,000 - 5,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 1,593,500 55,000 100,000 64,800 55,000 27,500 200,000 21,700 12,000 9,000	cal 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 Exprofessional Service	Revenue Revenue /Bonds us neous ices penses es	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$3,841,000 \$8,684,000 \$1,187,000 55,000 77,000 56,500 40,000 56,500 500 200,000 15,500 12,000 9,000	\$ \$ \$ \$ \$ \$ \$ \$ \$	Admin. 406,500 - 23,000 8,300 15,000 - 27,000 - 5,000 35,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 1,593,500 100,000 64,800 55,000 27,500 200,000 21,700 12,000 9,000 10,000 75,000	cal 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 Miscellane Burglar Alarm Serv Leasing Equipment Non-Capitalized Ex Professional Service Local Board Expense	Revenue Revenue /Bonds us neous ices penses es	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$3,841,000 \$8,684,000 \$1,187,000 \$5,000 77,000 \$6,500 40,000 \$56,500 200,000 15,500 12,000 9,000 5,000 40,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Admin. 406,500 - 23,000 8,300 15,000 - 27,000 - 5,000 35,000 41,600	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 1,593,500 100,000 64,800 55,000 27,500 200,000 21,700 12,000 9,000 10,000 75,000 41,600	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 Miscellai Burglar Alarm Serv Leasing Equipment Non-Capitalized Ex	Revenue Revenue /Bonds us neous ices penses es	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,841,000 38,684,000 Stores 1,187,000 55,000 77,000 56,500 40,000 56,500 200,000 15,500 12,000 9,000 5,000	\$ \$ \$ \$ \$ \$ \$ \$ \$	Admin. 406,500 - 23,000 8,300 15,000 - 27,000 - 5,000 35,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 1,593,500 100,000 64,800 55,000 27,500 200,000 21,700 12,000 9,000 10,000 75,000	cal year	

			Alcohol Beverage Co	ntrol					Page 2 of 2			
		Since 1967 Since 1967 SERVICE BETT										
			SERVICE	, ic								
			Stores	<u> </u>	<u>Admin.</u>		<u>Total</u>					
Capital Outlays listed be			20.000				20.000					
S. York Rd New Registe		\$	28,000			\$	28,000					
W. Long Ave - New Regis	sters	\$	30,000			\$	30,000					
Dallas - New Registers		\$	22,000 35,000		\$	22,000 35,000						
Jett Lanier - LED Lighting		\$										
Office/Warehouse HVAC		\$	40,000	\$	60,000	\$	100,000					
W. Gastonia - New Regis	ters	\$	22,000			\$	22,000					
Dallas - New HVAC		\$	15,000			\$	15,000					
Jett Lanier - New Registers		\$	40,000			\$	40,000					
Total Estimated Expense	es	\$	232,000	\$	60,000	\$	292,000					
Distributions:												
Law Enforcement (Ga	stonia)					\$	75,000					
Law Enforcement (Da	llas)					\$	10,000					
Alcohol Educ./Rehab.	(Gastonia)					\$	105,000					
Alcohol Educ./Rehab.	(Dallas)					\$	12,000					
Municipal (Gastonia)	,					\$	600,000					
Municipal (Dallas)						\$	20,000					
Total Distributions						\$	822,000					
Working Capital Retains	ed	\$	654,820									
(Appropriated Fund B	alance)											
Total Expenses, Distribu	tions,		\$16,731,500									
and Reserves			<u> </u>									
Copies of this Budget Pr	oposal shall be	furni	shed to the Ci	ty of (Gastonia, tl	he Sto	ate ABC Con	nmission,				
and to the Budget Office	er and Finance (Office	r to be kept o	n file i	by them for	r thei	r direction i	n the				
disbursement of funds.												
This Budget Proposal w	as presented to	the B	oard during it	s moi	nthly meeti	ng on	June 29, 20	022. A motio	n			
was made by Mr. Long,	seconded by M	r. Bur	ris, and unani	mous	ly approved	by t	he Board to	accept				
and implement the Bud	get Proposal foi	r FY 20	022-2023.									
	-											