

**AGENDA
 FY 2011 Fall Budget Retreat
 November 20, 2009**

	Pages	Planned Time
I Welcome.....Liz Gilland		9:00-9:05
II Opening Remarks.....John Weaver		9:05-9:15
III FY 2009 Results.....Anne Wright		9:15-10:00
A. Executive Summary – FY 2009 Results.....	1-2	
B. Significant revenue variances from budget.....	3-4	
C. Significant expenditure variances from budget.....	5-7	
D. Historical Trends for Register of Deeds, Building Permits, Master in Equity and Business License Revenues.....	8-9	
E. Historic Trends for Sales Tax Revenues.....	10-11	
BREAK.....		10:00-10:15
IV FY 2010 Interim Results.....Anne Wright		10:15-10:45
A. Executive Summary – FY 2010.....	12-13	
B. Significant revenue variances from budget.....	14-15	
C. Current Trends in Sales Tax Revenues.....	16-22	
D. Current cost containment/budget management efforts.....	23-24	
1.) Freezing Position Vacancies		
2.) Cost Avoidance/Efficiencies		
3.) Savings Allocations by Division		

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V FY 2010 Projection Westley Sawyer		10:45-11:15
A. Revenue Projections.....	25	
B. Potential budget management considerations.....	26	
C. Cost Savings and Service Level Reductions.....	27-29	
 VI FY 2011 Preliminary projection..... Westley Sawyer		 11:15-12:00
A. Estimated revenues and expenditures.....	30	
B. Budget Considerations.....	31	

LUNCH 12:00-12:30

VII Council Discussion and Guidance on Budget.....	12:30-1:00
A. Council guidance on budget considerations	
1.) Myrtle Beach Regional Economic Development Corporation	
2.) COAST RTA	
3.) Council Recreation funding	
4.) Roll-over of unspent budget balances	

APPENDIX A:

June 30, 2009 (FY 2009) General Fund Financial Statements.....	A-1 to A-18
General Fund Revenues through October 31, 2009.....	A-19 to A-20
Budgeted Positions by Departments.....	A-21 to A-23
First Quarter Financial Results.....	A-24 to A-38
Sales Tax to be Collected in Horry County.....	A-39