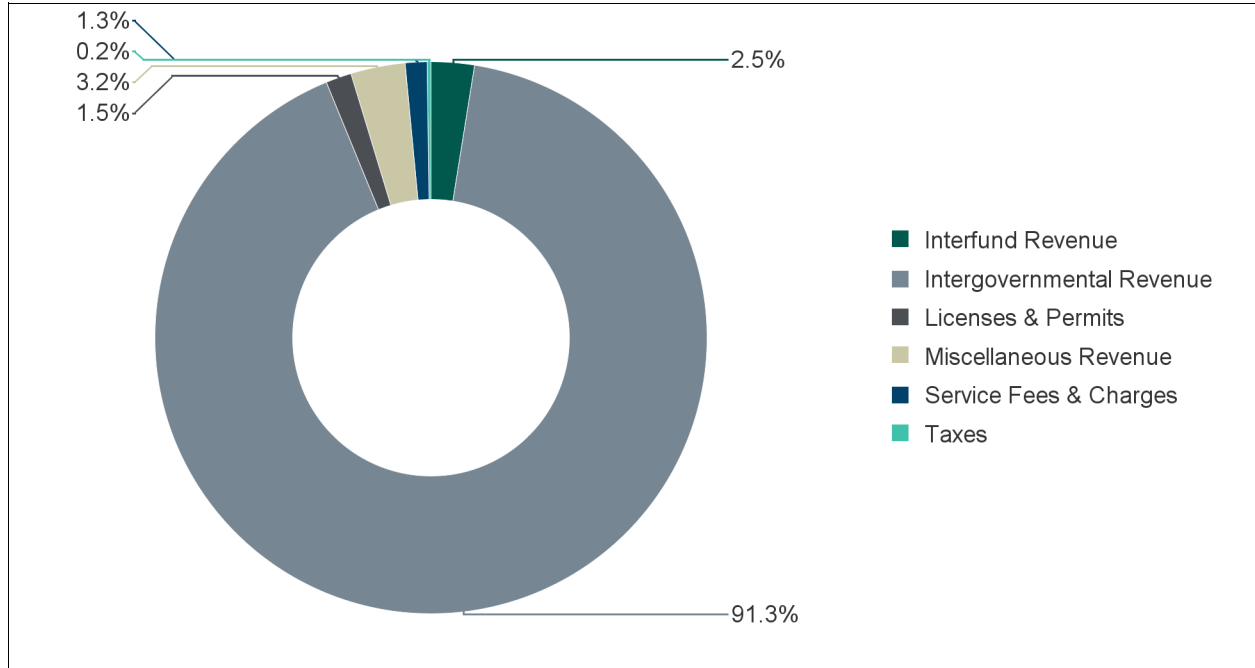


Revenues by Category



Significant Revenues

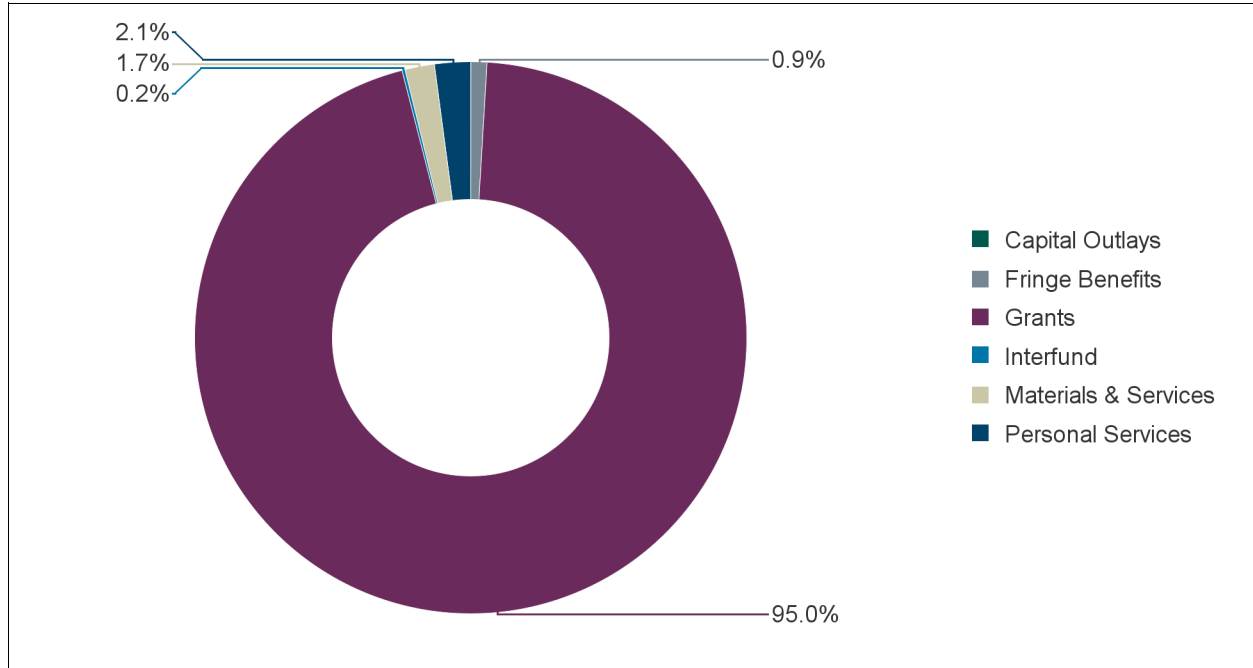
Description	Budget Category	Amount	% of Revenue
457000 - CNTY GRANT	Intergovernmental Revenue	\$33,979,082	85.9%
451031 - COMMUNITY DEV BLOCK GRANT	Intergovernmental Revenue	\$1,961,903	5.0%
465400 - NOTE RETIREMENT-OTHER ENTITY	Miscellaneous Revenue	\$1,134,812	2.9%
473300 - OPERATING TRANSFERS IN	Interfund Revenue	\$1,000,000	2.5%
422000 - PERMITS	Licenses & Permits	\$595,058	1.5%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$2,217,856	\$2,170,937	(\$46,919)	-2.1%
Non-General Fund	\$14,332,396	\$37,365,828	\$23,033,433	160.7%
Total	\$16,550,252	\$39,536,765	\$22,986,513	138.9%

The variance from the prior year is due to increased reimbursement of grants supported by the Coronavirus Local Fiscal Recovery Fund and the Emergency Rental Assistance Program in the Affordable & Emergency Housing Fund.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
554000 - GRANTS TO NON-PROFITS	Grants	\$33,197,038	43.2%
553000 - GRANTS TO OTHER GOVTS	Grants	\$25,019,549	32.5%
556000 - GRANTS TO OTHER PROVIDERS	Grants	\$8,258,832	10.7%
553001 - GRANTS TO COMMUNITY AUTHORITY	Grants	\$2,500,000	3.3%
559100 - GRANTS - CED SPECIFIC	Grants	\$1,635,918	2.1%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
			\$	
General Fund	\$14,256,034	\$19,993,351	\$5,737,317	40.2%
Non-General Fund	\$25,130,015	\$56,903,849	\$31,773,833	126.4%
Total	\$39,386,049	\$76,897,200	\$37,511,151	95.2%

The variance from the prior year is due to support of the North Market Mixed-Use Project within the General Fund and grants supported by the Coronavirus Local Fiscal Recovery Fund and the Emergency Rental Assistance Program in the Affordable & Emergency Housing Fund.