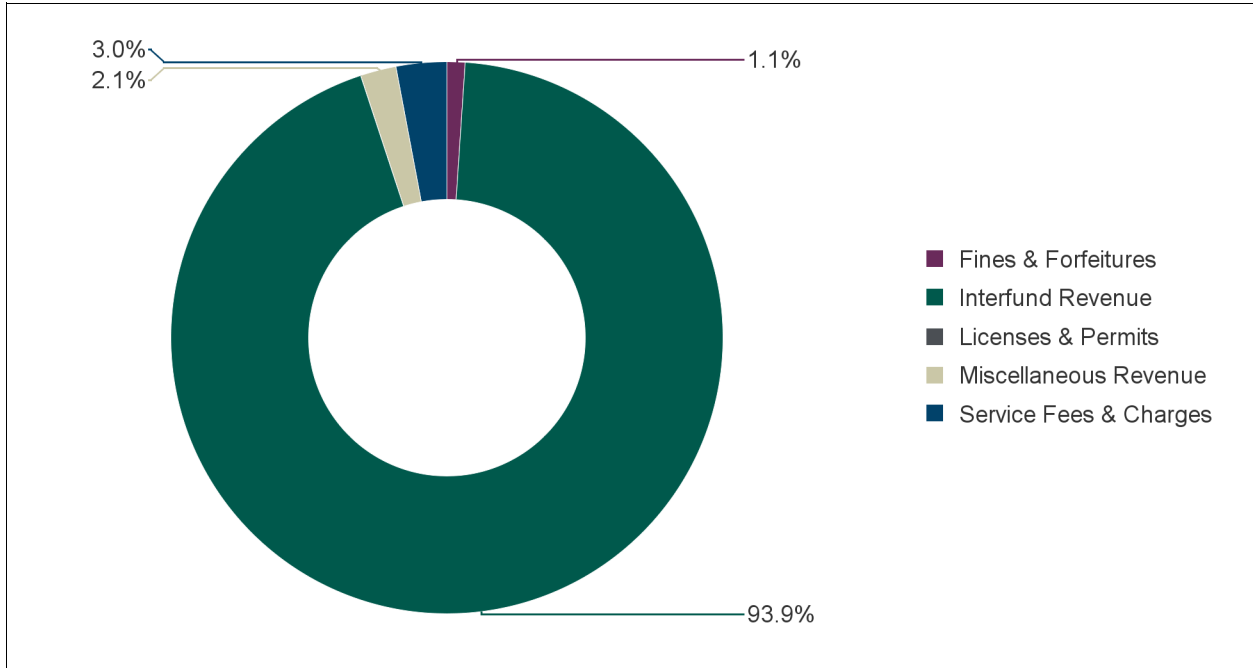


Revenues by Category



Significant Revenues

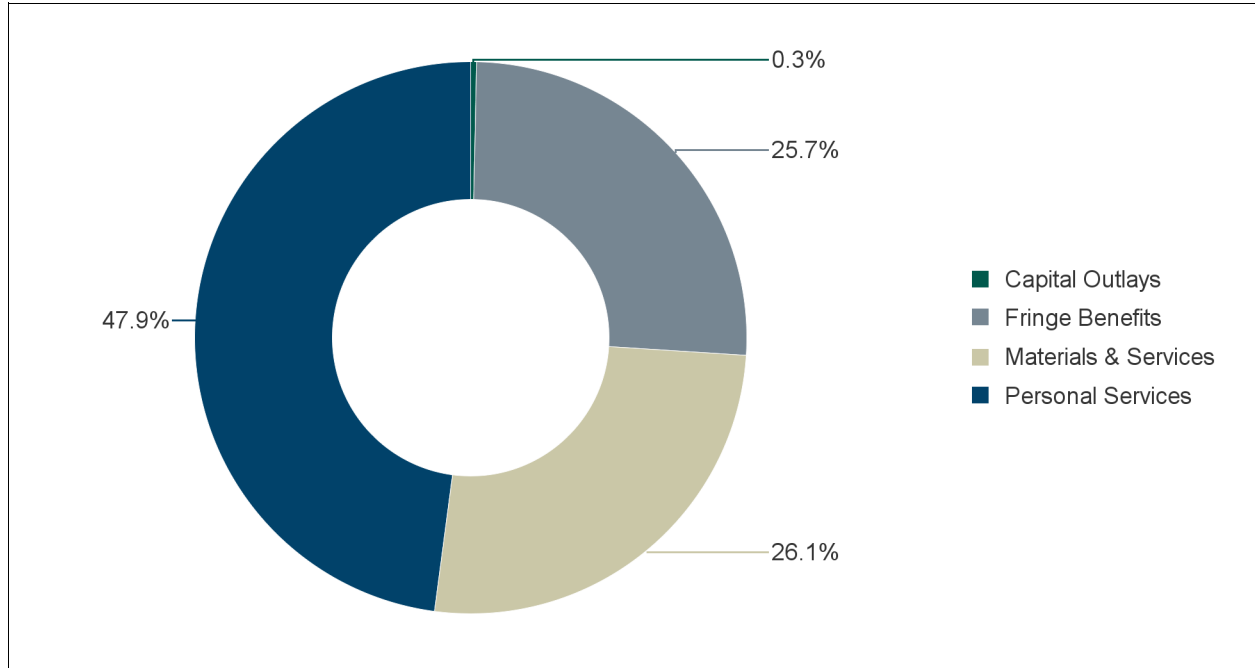
Description	Budget Category	Amount	% of Revenue
473300 - OPERATING TRANSFERS IN	Interfund Revenue	\$4,970,000	93.9%
438100 - ADOPTION FEES	Service Fees & Charges	\$113,137	2.1%
461100 - DONATIONS, BEQUESTS & GIFTS	Miscellaneous Revenue	\$103,408	2.0%
442000 - ANIMAL CONTROL FINES	Fines & Forfeitures	\$45,944	0.9%
438200 - OWNER TURN-IN FEES	Service Fees & Charges	\$13,043	0.2%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$7,475,897	\$5,294,070	(\$2,181,827)	-29.2%
Total	\$7,475,897	\$5,294,070	(\$2,181,827)	-29.2%

The variance from the prior year is related to a decrease in General Fund subsidy.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$3,560,487	42.7%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$1,666,135	20.0%
520101 - MEDICAL CONSULTANTS	Materials & Services	\$935,734	11.2%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$549,695	6.6%
530504 - DRUG SUPPLIES	Materials & Services	\$278,486	3.3%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
			\$	
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$7,180,656	\$8,339,222	\$1,158,566	16.1%
Total	\$7,180,656	\$8,339,222	\$1,158,566	16.1%

The variance from the prior year is due to the additional staff to support the operations of the animal shelter that were added in 2023.