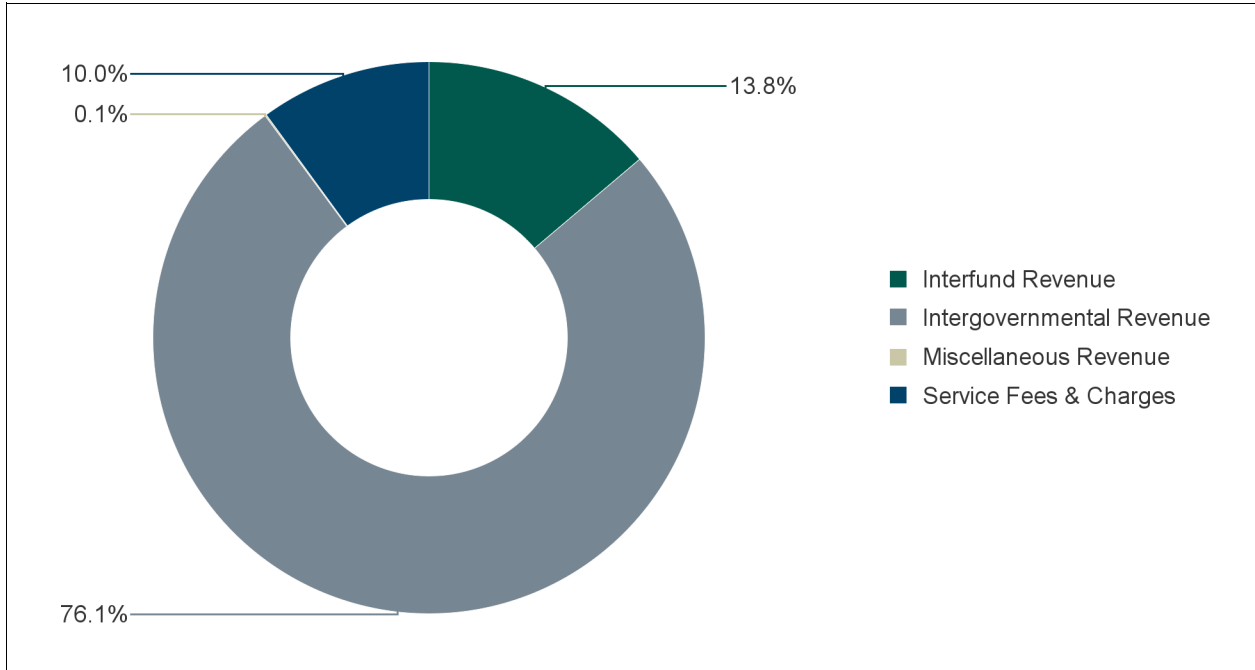


**Revenues by Category**



**Significant Revenues**

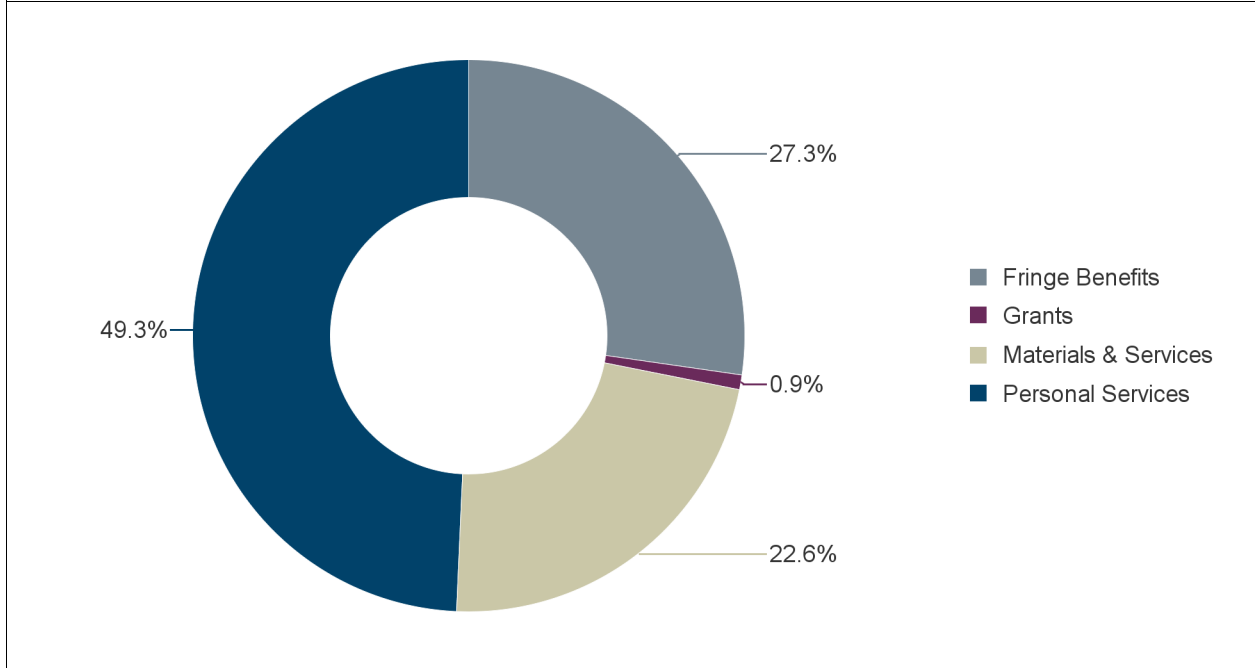
Description	Budget Category	Amount	% of Revenue
451000 - FEDERAL GRANTS	Intergovernmental Revenue	\$13,991,765	55.2%
473300 - OPERATING TRANSFERS IN	Interfund Revenue	\$3,500,000	13.8%
455102 - CSEA INCENTIVES-FED	Intergovernmental Revenue	\$2,678,796	10.6%
433600 - PROCESSING CHARGE	Service Fees & Charges	\$2,533,906	10.0%
452500 - STATE REIMBURSEMENTS	Intergovernmental Revenue	\$2,171,322	8.6%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$22,871,185	\$25,338,131	\$2,466,946	10.8%
<b>Total</b>	<b>\$22,871,185</b>	<b>\$25,338,131</b>	<b>\$2,466,946</b>	<b>10.8%</b>

The variance from the prior year is due to an increase in federal reimbursement tied to eligible expenses as well as an increase in County subsidy.

**Expenditures by Category**



**Significant Expenditures**

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$12,663,174	48.2%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$5,690,731	21.7%
529100 - COST ALLOCATION PLAN	Materials & Services	\$1,838,674	7.0%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$1,793,454	6.8%
523100 - COURT/SPECIAL TRIAL EXPENSES	Materials & Services	\$1,684,274	6.4%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$22,762,471	\$26,263,056	\$3,500,585	15.4%
<b>Total</b>	<b>\$22,762,471</b>	<b>\$26,263,056</b>	<b>\$3,500,585</b>	<b>15.4%</b>

The variance from the prior year is due to an increase in personal services as well as cost allocation expenses and contracted services such as those provided by the courts and law enforcement.