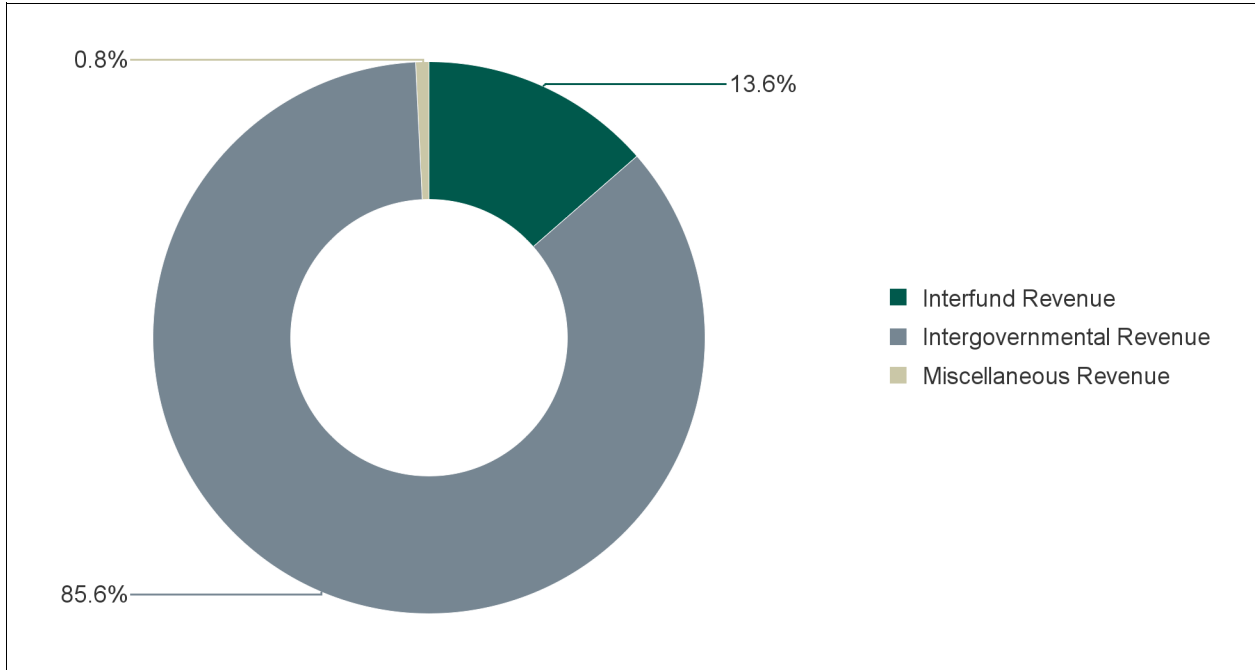


**Revenues by Category**



**Significant Revenues**

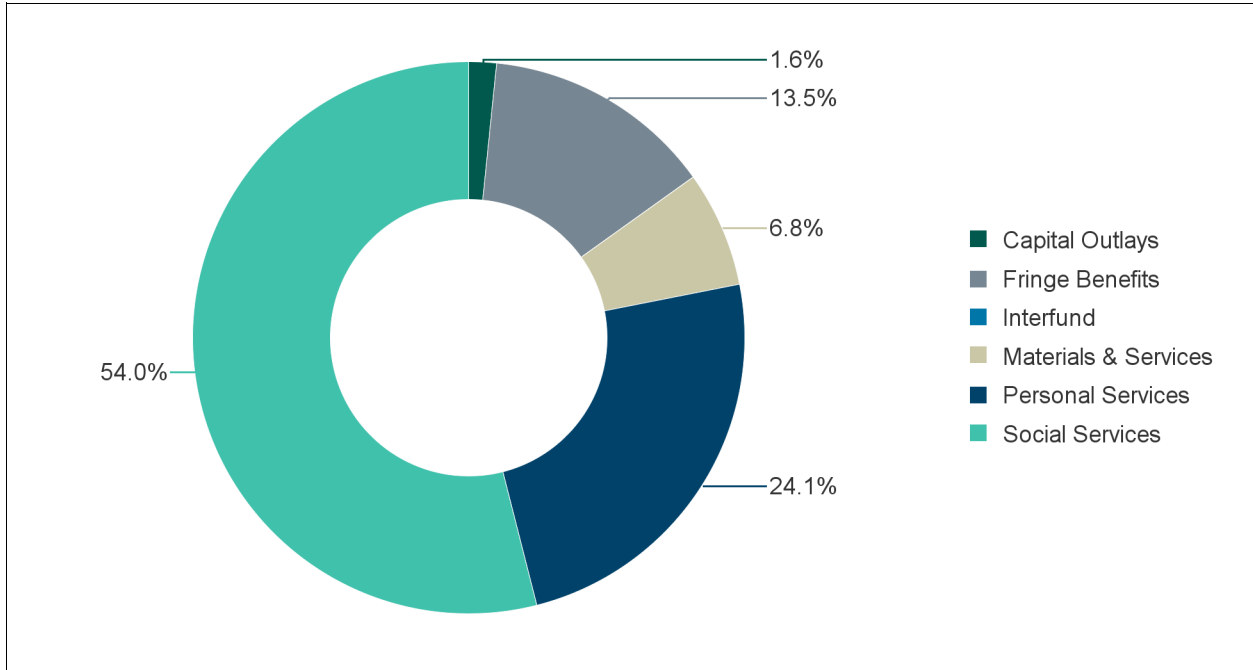
Description	Budget Category	Amount	% of Revenue
451200 - FEDERAL SUBSIDY	Intergovernmental Revenue	\$94,006,698	70.4%
457000 - CNTY GRANT	Intergovernmental Revenue	\$20,331,849	15.2%
473300 - OPERATING TRANSFERS IN	Interfund Revenue	\$18,125,465	13.6%
463000 - REIMBURSEMENTS & REFUNDS	Miscellaneous Revenue	\$1,039,986	0.8%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
			\$	
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$132,375,803	\$133,503,998	\$1,128,195	0.9%
<b>Total</b>	<b>\$132,375,803</b>	<b>\$133,503,998</b>	<b>\$1,128,195</b>	<b>0.9%</b>

The variance from the prior year is due to an increase in federal reimbursement and County subsidy, mostly offset by a decrease in reimbursement from the Emergency Rental Assistance Program.

**Expenditures by Category**



**Significant Expenditures**

Description	Budget Category	Amount	% of Expenditures
594000 - SOCIAL SERVICES	Social Services	\$76,566,738	54.0%
510100 - SALARIES AND WAGES	Personal Services	\$32,290,476	22.8%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$15,068,245	10.6%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$4,750,260	3.3%
520100 - PURCHASED PERSONAL SERVICES	Materials & Services	\$4,451,097	3.1%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$130,120,613	\$141,878,646	\$11,758,033	9.0%
<b>Total</b>	<b>\$130,120,613</b>	<b>\$141,878,646</b>	<b>\$11,758,033</b>	<b>9.0%</b>

The variance from the prior year is due to increases in Personal Services and Fringe Benefits, Purchased Personal Services, and Social Services.