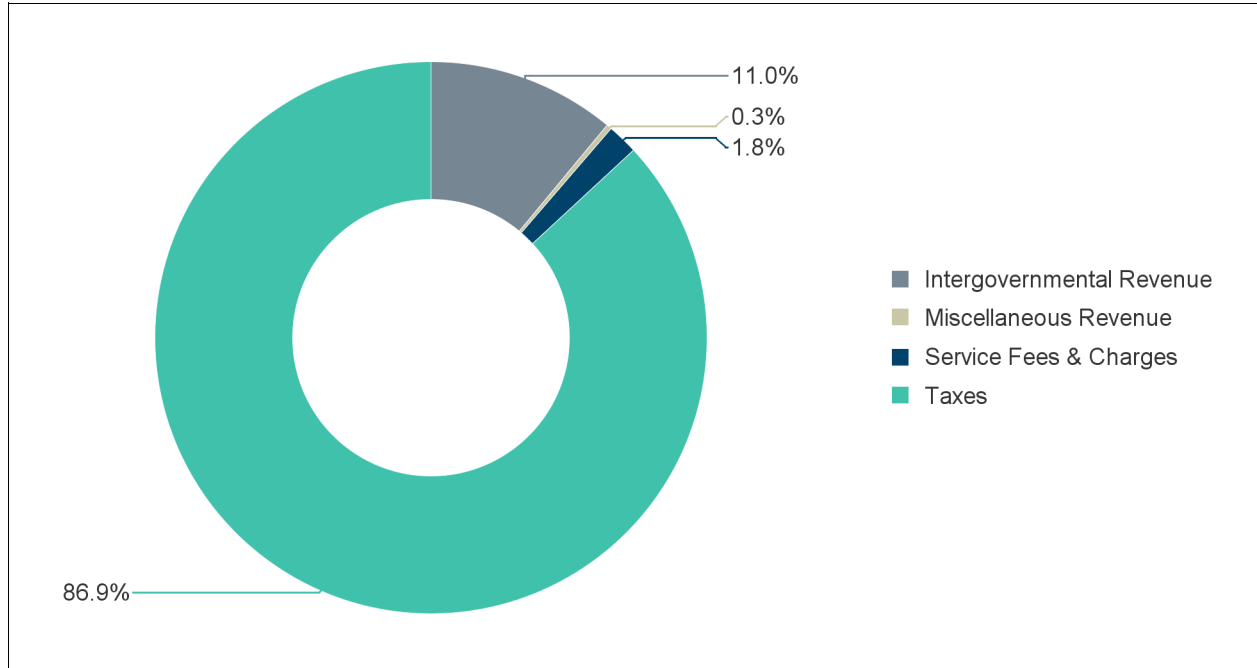


Revenues by Category



Significant Revenues

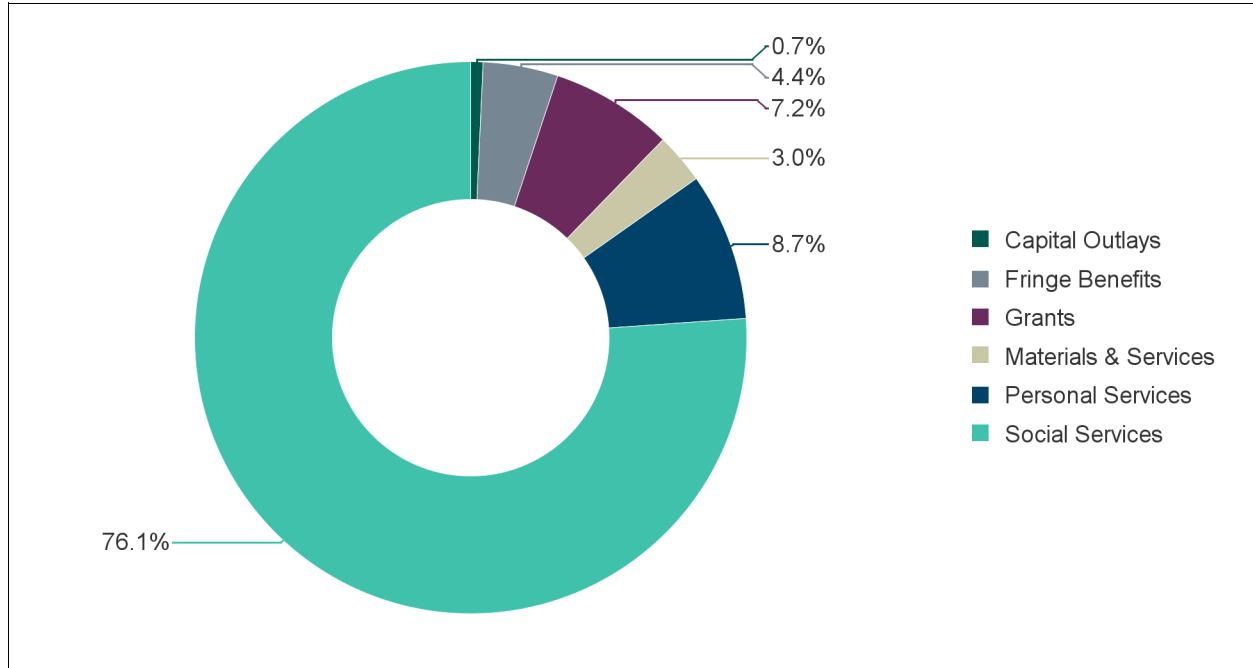
Description	Budget Category	Amount	% of Revenue
412000 - REAL ESTATE TAX	Taxes	\$47,206,976	86.4%
452613 - STATE REIMB-REAL ESTATE TAXES	Intergovernmental Revenue	\$3,336,912	6.1%
459000 - AGENCY DEFD INTER-GOVT REVENUE	Intergovernmental Revenue	\$2,220,999	4.1%
431006 - CLIENT CO-PAY	Service Fees & Charges	\$675,652	1.2%
452000 - STATE GRANTS	Intergovernmental Revenue	\$438,730	0.8%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$58,175,786	\$54,646,374	(\$3,529,412)	-6.1%
Total	\$58,175,786	\$54,646,374	(\$3,529,412)	-6.1%

The variance from the prior year is due to the agency receiving a one-time Healthy Aging grant from the state in 2023, which was partially offset by higher funding from FCDJFS for adult protective services.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
594100 - BOARD & CARE	Social Services	\$42,148,023	60.4%
510100 - SALARIES AND WAGES	Personal Services	\$5,871,930	8.4%
594311 - CASE MANAGEMENT	Social Services	\$5,244,625	7.5%
554000 - GRANTS TO NON-PROFITS	Grants	\$4,585,867	6.6%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$2,353,969	3.4%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$53,799,365	\$69,827,608	\$16,028,243	29.8%
Total	\$53,799,365	\$69,827,608	\$16,028,243	29.8%

The variance from the prior year is primarily due to higher expenditures in Board & Care, which is attributed to increased provider rates and an increase in the number of clients served, particularly for home delivered meals. Home delivered meals were provided for free from 2020 until the end of 2024. There are also significant increases to provide digital equity and social isolation grants, as well as expenditures related to the implementation of the new Case Management System.