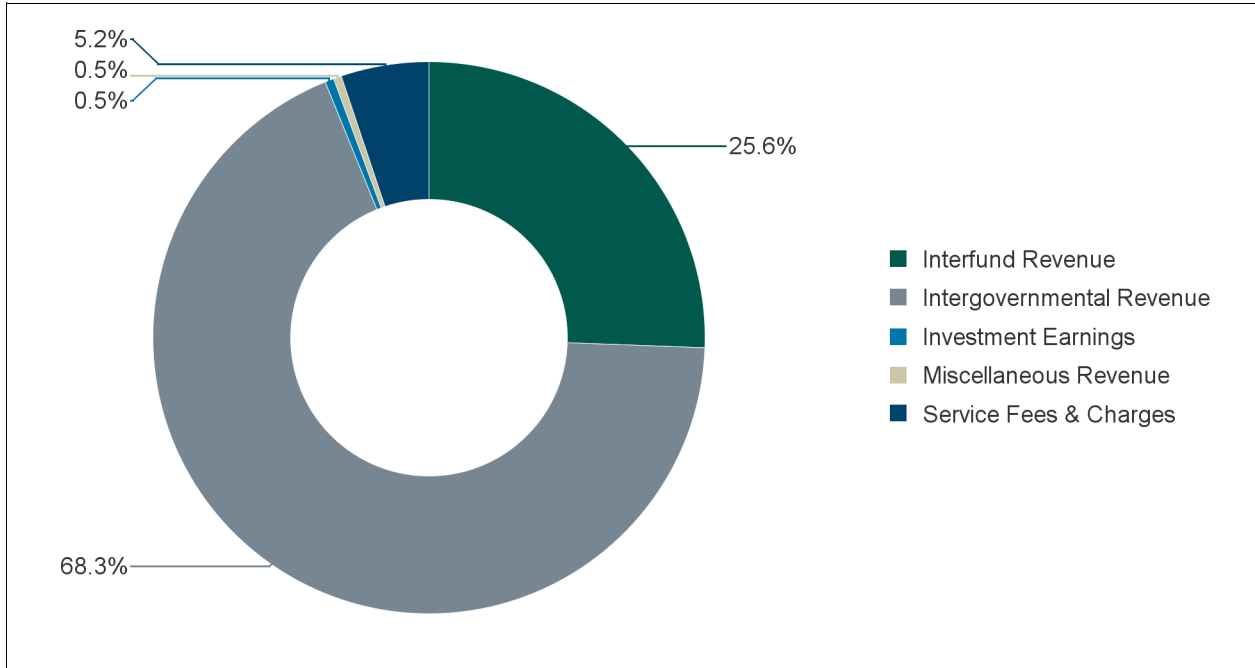


Revenues by Category



Significant Revenues

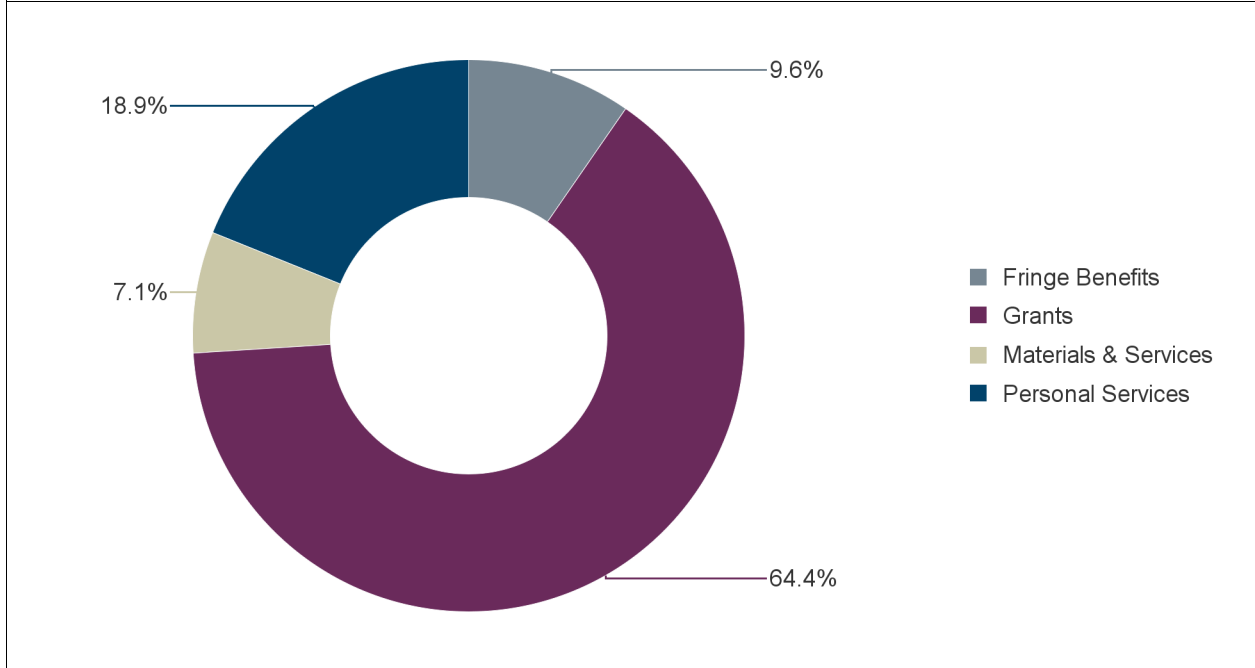
Description	Budget Category	Amount	% of Revenue
457000 - CNTY GRANT	Intergovernmental Revenue	\$2,621,856	27.0%
473300 - OPERATING TRANSFERS IN	Interfund Revenue	\$2,481,408	25.6%
451000 - FEDERAL GRANTS	Intergovernmental Revenue	\$1,768,425	18.2%
452000 - STATE GRANTS	Intergovernmental Revenue	\$1,125,000	11.6%
451002 - VIOLENCE AGAINST WOMEN ACT	Intergovernmental Revenue	\$767,347	7.9%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$8,088,720	\$9,700,729	\$1,612,009	19.9%
Total	\$8,088,720	\$9,700,729	\$1,612,009	19.9%

The variance from the prior year is primarily related grants supported by Coronavirus Local Fiscal Recovery Fund (CLFRF) that was approved by the American Rescue Plan (ARP) and Local Opioid Settlement Government Fund collections.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
554000 - GRANTS TO NON-PROFITS	Grants	\$4,208,419	39.9%
510100 - SALARIES AND WAGES	Personal Services	\$1,957,110	18.5%
553000 - GRANTS TO OTHER GOVTS	Grants	\$1,334,656	12.6%
553100 - GRANTS TO COUNTY AGENCIES	Grants	\$788,379	7.5%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$759,452	7.2%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
			\$	
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$8,077,194	\$10,557,493	\$2,480,299	30.7%
Total	\$8,077,194	\$10,557,493	\$2,480,299	30.7%

The variance from the prior year is primarily attributed to the timing of reentry grants and the expansion of the Smart Justice initiatives.