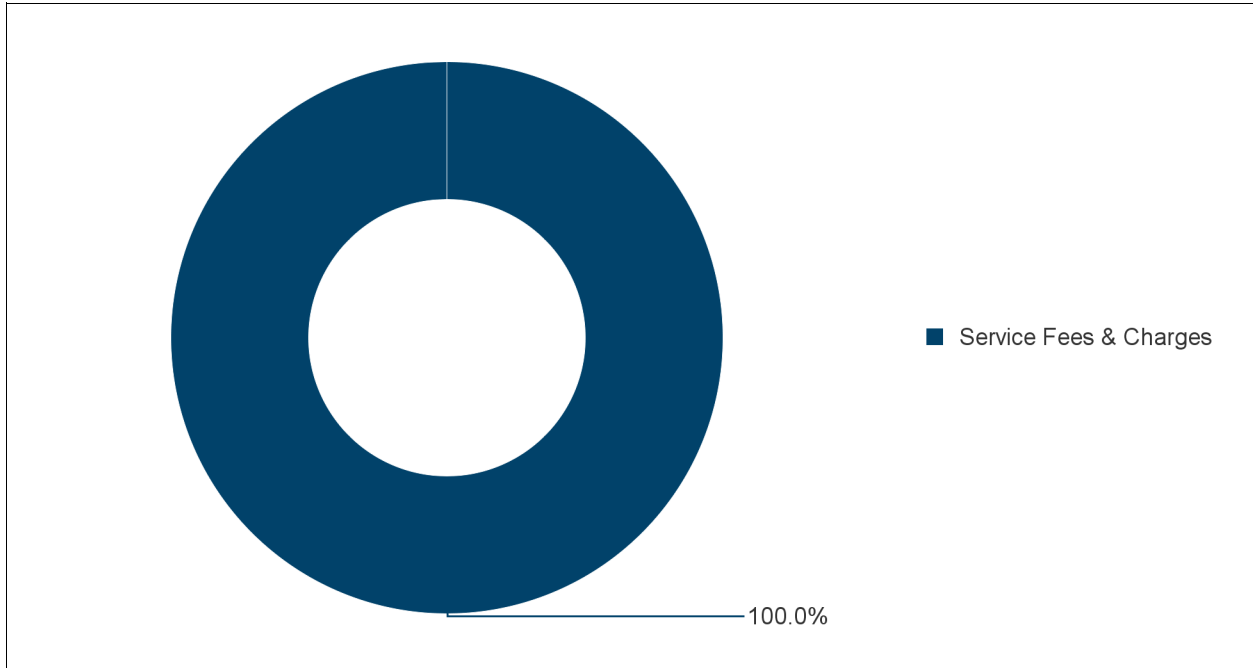


Revenues by Category



Significant Revenues

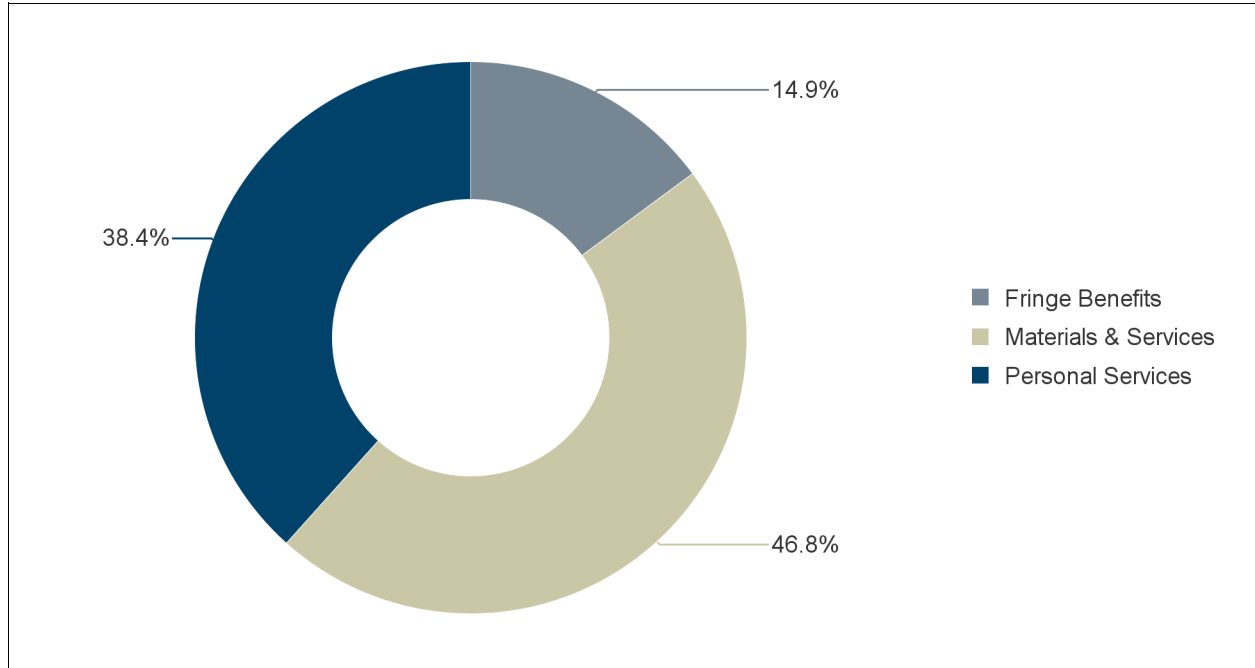
Description	Budget Category	Amount	% of Revenue
430100 - INTERFUND SERVICES AND CHARGES	Service Fees & Charges	\$3,019,985	80.1%
430101 - INTERFUND CHARGES FOR LICENCES	Service Fees & Charges	\$748,889	19.9%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$2,832,739	\$3,768,873	\$936,134	33.0%
Non-General Fund	\$0	\$0	\$0	0.0%
Total	\$2,832,739	\$3,768,873	\$936,134	33.0%

The variance from the prior year is due to the Data Center implementing a new chargeback business process for collecting revenue related to Interfund Services and Charges and Software Licenses.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$8,615,852	37.9%
522101 - IT Software Subscription and Maintenance	Materials & Services	\$3,962,657	17.4%
522102 - IT Microsoft Licenses	Materials & Services	\$3,228,594	14.2%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$2,252,412	9.9%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$1,217,636	5.4%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$23,409,113	\$22,748,228	(\$660,885)	-2.8%
Non-General Fund	\$0	\$0	\$0	0.0%
Total	\$23,409,113	\$22,748,228	(\$660,885)	-2.8%

The variance from the prior year is due to the purchase of replacement of capital hardware in 2023.