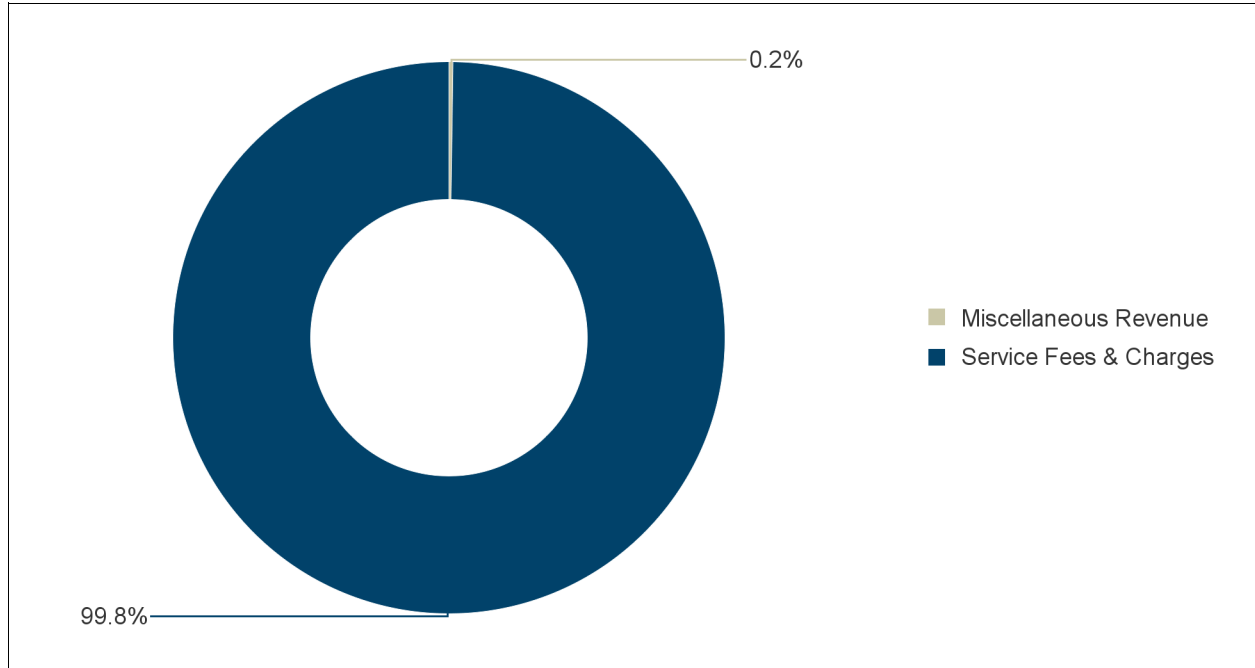


Revenues by Category



Significant Revenues

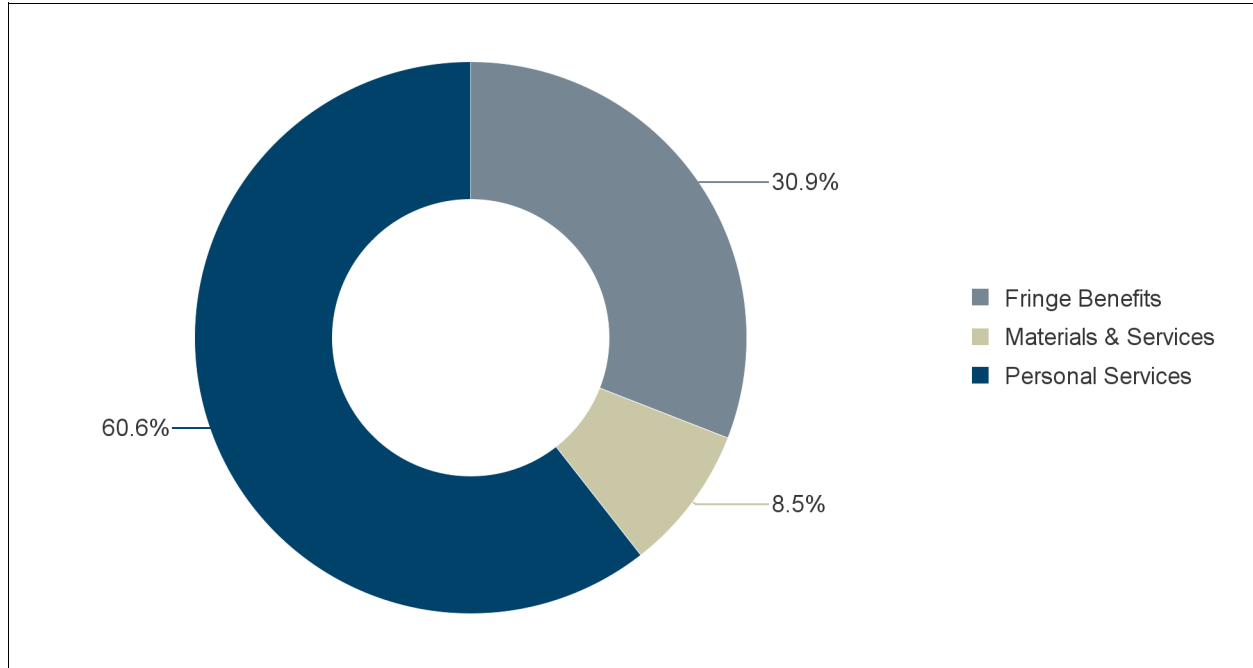
Description	Budget Category	Amount	% of Revenue
431000 - FEES - GENERAL	Service Fees & Charges	\$4,529,188	98.7%
431008 - HOUSING TRUST ADMIN FEES	Service Fees & Charges	\$43,146	0.9%
464000 - MISCELLANEOUS REVENUES	Miscellaneous Revenue	\$10,832	0.2%
431900 - POSTAGE FEES	Service Fees & Charges	\$2,964	0.1%
435801 - CARD FEES	Service Fees & Charges	\$805	0.0%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$3,857,503	\$4,075,971	\$218,467	5.7%
Non-General Fund	\$499,768	\$510,964	\$11,196	2.2%
Total	\$4,357,271	\$4,586,935	\$229,663	5.3%

The variance from the prior year is due to increases in mortgage refinancings as interest rate levels decreased during 2024.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$2,773,070	60.1%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$1,100,794	23.9%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$379,873	8.2%
525014 - IT Maintenance and Repair Agreements	Materials & Services	\$192,592	4.2%
530102 - PHOTOGRAPHIC SUPPLIES & EQUIP	Materials & Services	\$43,842	1.0%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$3,702,048	\$3,962,314	\$260,266	7.0%
Non-General Fund	\$738,771	\$651,120	(\$87,651)	-11.9%
Total	\$4,440,820	\$4,613,434	\$172,614	3.9%

The variance from the prior year is due to increases in salaries and associated fringe benefits within the General Fund partially offset by budgeted capital equipment reserve in the Recorder's Technology Fund not being utilized in 2024.