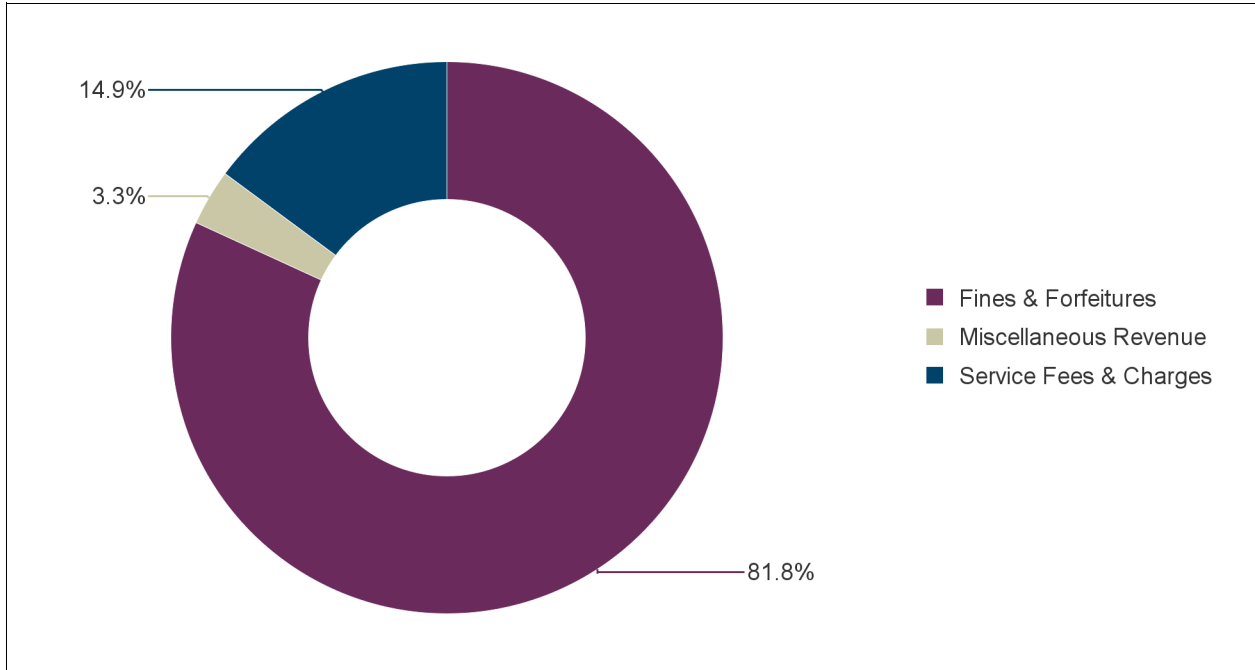


Revenues by Category



Significant Revenues

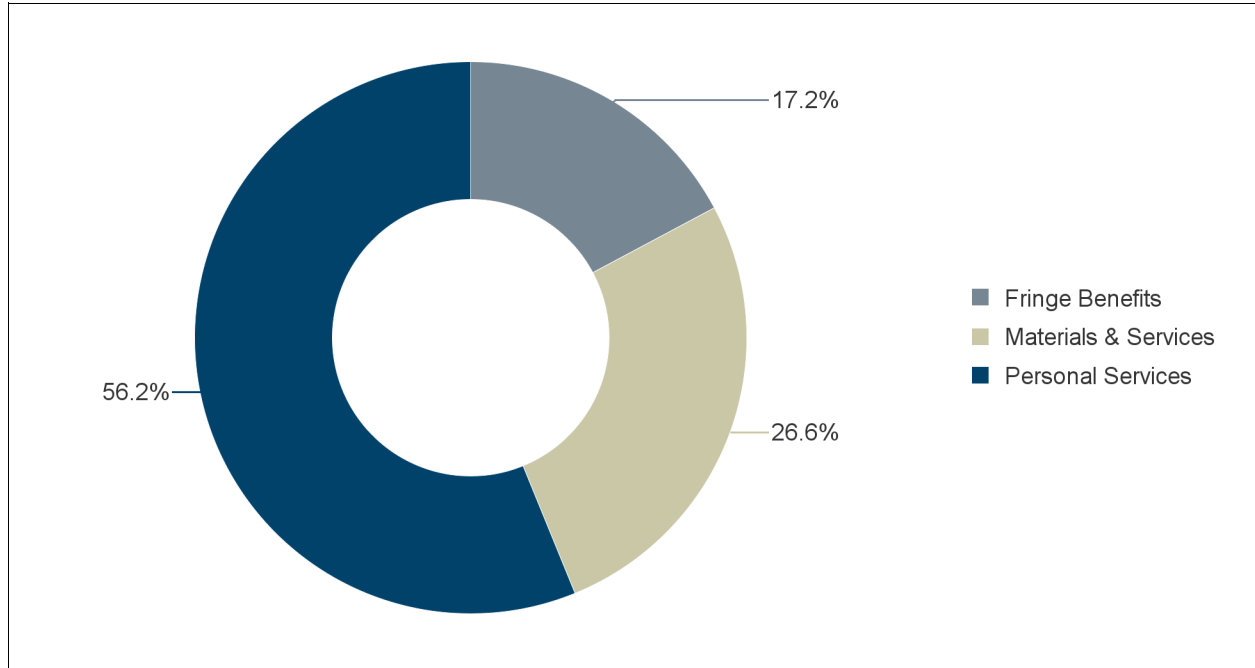
| Description | Budget Category | Amount | % of Revenue |
|---|------------------------|-----------|--------------|
| 443000 - MUNICIPAL CT FINES & PENALTIES | Fines & Forfeitures | \$123,987 | 58.4% |
| 443200 - HIGHWAY PATROL (MUNI CT) | Fines & Forfeitures | \$44,747 | 21.1% |
| 431202 - APPLICATION FEES - INDIGENT | Service Fees & Charges | \$31,554 | 14.9% |
| 463015 - WITNESS FEE REIMBURSEMENTS | Miscellaneous Revenue | \$5,561 | 2.6% |
| 443300 - LIQUOR LAW VIOLATIONS | Fines & Forfeitures | \$4,975 | 2.3% |

Comparison to Prior Year

| | 2023 Actuals | 2024 Actuals | Variance | % |
|------------------|------------------|------------------|-----------------|--------------|
| General Fund | \$180,107 | \$212,244 | \$32,137 | 17.8% |
| Non-General Fund | \$0 | \$0 | \$0 | 0.0% |
| Total | \$180,107 | \$212,244 | \$32,137 | 17.8% |

The variance from the prior year is due to an increase in the amount of Municipal Court Fines & Penalties collected.

Expenditures by Category



Significant Expenditures

| Description | Budget Category | Amount | % of Expenditures |
|--------------------------------|----------------------|----------|-------------------|
| 510100 - SALARIES AND WAGES | Personal Services | \$51,435 | 56.2% |
| 523101 - WITNESS FEES | Materials & Services | \$24,385 | 26.6% |
| 515000 - OTHER FRINGE BENEFITS | Fringe Benefits | \$7,344 | 8.0% |
| 514100 - PERS CONTRIBUTION | Fringe Benefits | \$7,201 | 7.9% |
| 514300 - MEDICARE | Fringe Benefits | \$746 | 0.8% |

Comparison to Prior Year

| | 2023 Actuals | 2024 Actuals | \$ Variance | % |
|------------------|-----------------|-----------------|--------------|-------------|
| General Fund | \$90,978 | \$91,573 | \$595 | 0.7% |
| Non-General Fund | \$0 | \$0 | \$0 | 0.0% |
| Total | \$90,978 | \$91,573 | \$595 | 0.7% |

There is no significant variance from the prior year.