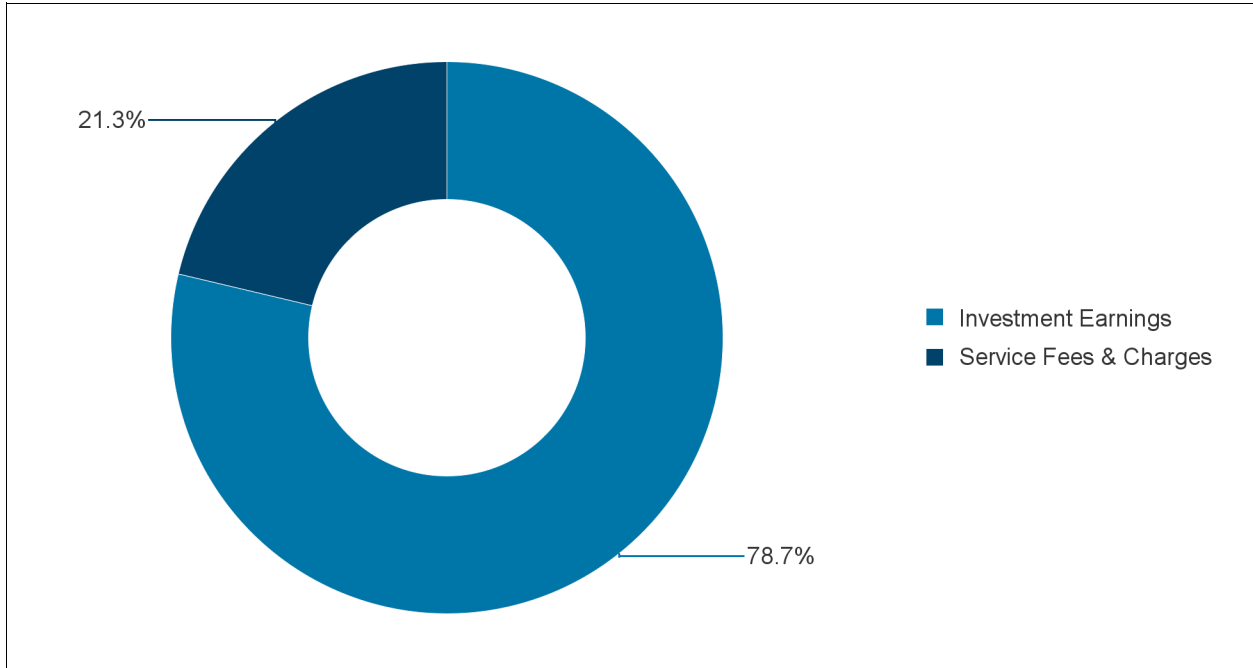


**Revenues by Category**



**Significant Revenues**

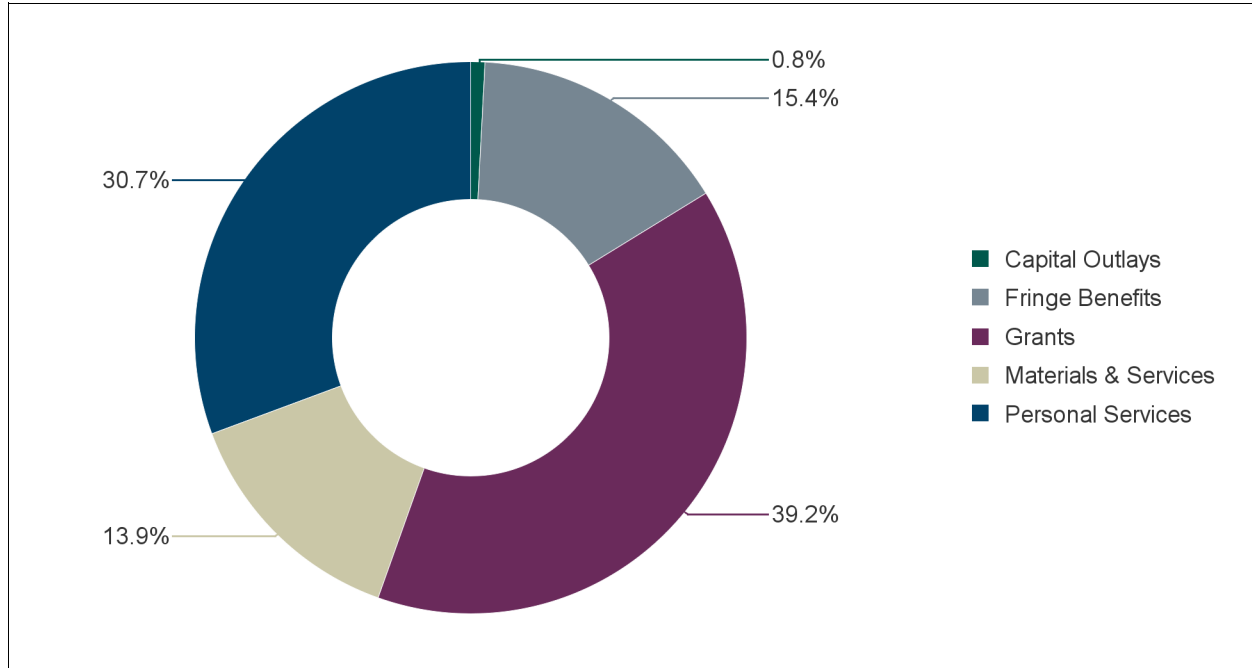
Description	Budget Category	Amount	% of Revenue
490100 - INTEREST EARNINGS	Investment Earnings	\$52,148,570	82.1%
435200 - ASSESSMENT FEES - RE	Service Fees & Charges	\$7,017,954	11.0%
437000 - COLLECTORS FEES	Service Fees & Charges	\$5,832,829	9.2%
436000 - HOMESTEAD EXEMPTION FEES	Service Fees & Charges	\$658,912	1.0%
435500 - ASSESSMENT FEES - TRAILER TAX	Service Fees & Charges	\$21,583	0.0%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$52,990,991	\$57,319,231	\$4,328,240	8.2%
Non-General Fund	\$6,602,029	\$6,227,864	(\$374,165)	-5.7%
<b>Total</b>	<b>\$59,593,020</b>	<b>\$63,547,095</b>	<b>\$3,954,075</b>	<b>6.6%</b>

The variance from the prior year is due to increased Interest Earnings in the General Fund resulting from a higher rate of return on the County's investment portfolio.

**Expenditures by Category**



**Significant Expenditures**

Description	Budget Category	Amount	% of Expenditures
554000 - GRANTS TO NON-PROFITS	Grants	\$3,850,000	39.2%
510100 - SALARIES AND WAGES	Personal Services	\$2,989,865	30.5%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$1,150,928	11.7%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$415,806	4.2%
526002 - IT Data Processing Services	Materials & Services	\$206,728	2.1%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$3,806,165	\$4,232,904	\$426,739	11.2%
Non-General Fund	\$5,880,645	\$5,585,865	(\$294,780)	-5.0%
<b>Total</b>	<b>\$9,686,810</b>	<b>\$9,818,768</b>	<b>\$131,959</b>	<b>1.4%</b>

The variance from the prior year is due to increases for Personal Services and Fringe Benefits in the General Fund partially offset by decreases for Personal Services and Fringe Benefits in the Delinquent Tax & Assessment Collection Fund.