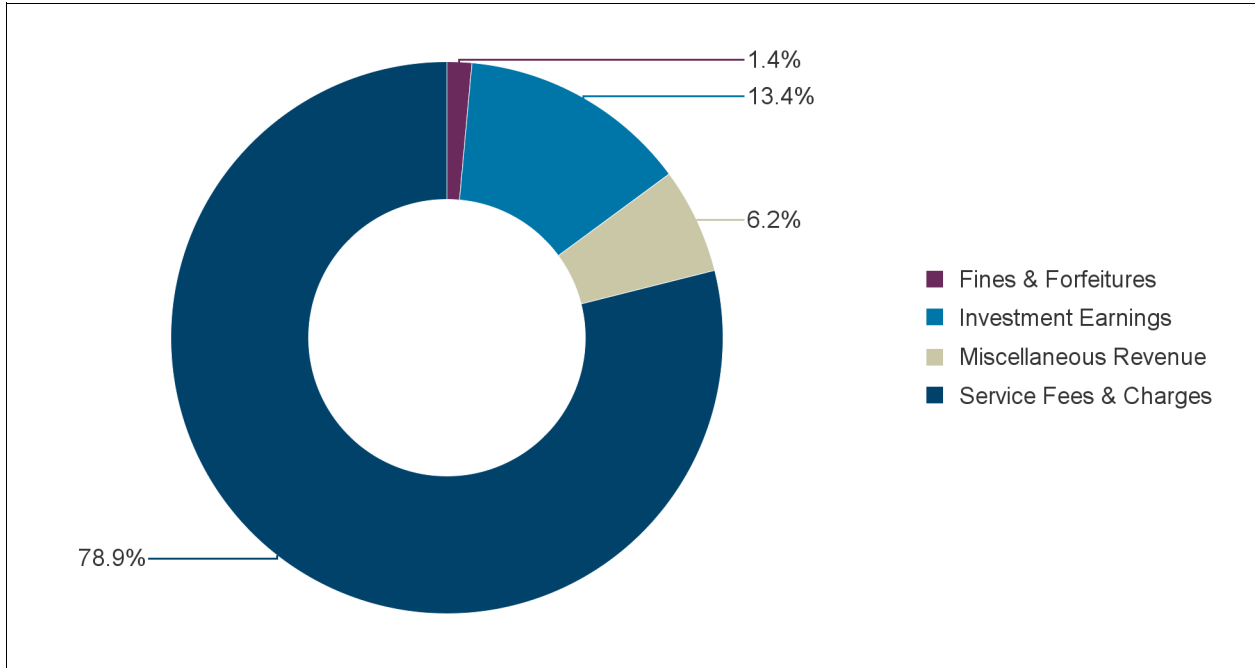


**Revenues by Category**



**Significant Revenues**

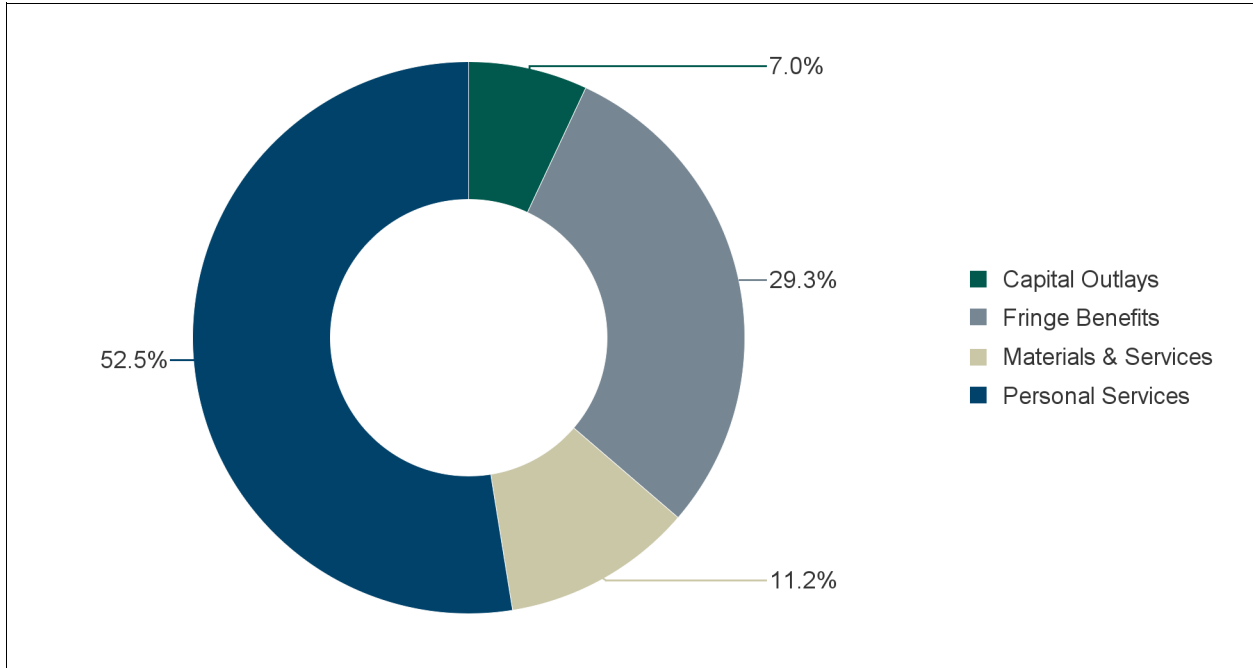
Description	Budget Category	Amount	% of Revenue
431000 - FEES - GENERAL	Service Fees & Charges	\$9,577,087	75.7%
490100 - INTEREST EARNINGS	Investment Earnings	\$1,701,901	13.4%
465000 - UNCLAIMED FUNDS	Miscellaneous Revenue	\$764,753	6.0%
430100 - INTERFUND SERVICES AND CHARGES	Service Fees & Charges	\$281,692	2.2%
441000 - GENERAL FINES & FORFEITURES	Fines & Forfeitures	\$183,000	1.4%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$4,718,345	\$4,342,358	(\$375,987)	-8.0%
Non-General Fund	\$7,992,722	\$8,312,411	\$319,689	4.0%
<b>Total</b>	<b>\$12,711,067</b>	<b>\$12,654,769</b>	<b>(\$56,299)</b>	<b>-0.4%</b>

The variance from the prior year is due to a decrease in unclaimed funds in the General Fund partially offset by an increase in fees collected in the Auto Title Fund.

**Expenditures by Category**



**Significant Expenditures**

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$10,704,753	51.8%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$4,807,080	23.3%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$1,499,056	7.3%
544000 - IT Capital Software	Capital Outlays	\$1,060,172	5.1%
520105 - IT Consultants	Materials & Services	\$447,848	2.2%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$10,167,281	\$11,344,338	\$1,177,057	11.6%
Non-General Fund	\$10,378,046	\$9,308,954	(\$1,069,092)	-10.3%
<b>Total</b>	<b>\$20,545,327</b>	<b>\$20,653,292</b>	<b>\$107,965</b>	<b>0.5%</b>

The variance from the prior year is due to an increase in personal services and information technology expenses associated with the Legal Services Program partially offset by a decrease in IT Capital Software expenses in the County Justice Information System Fund.