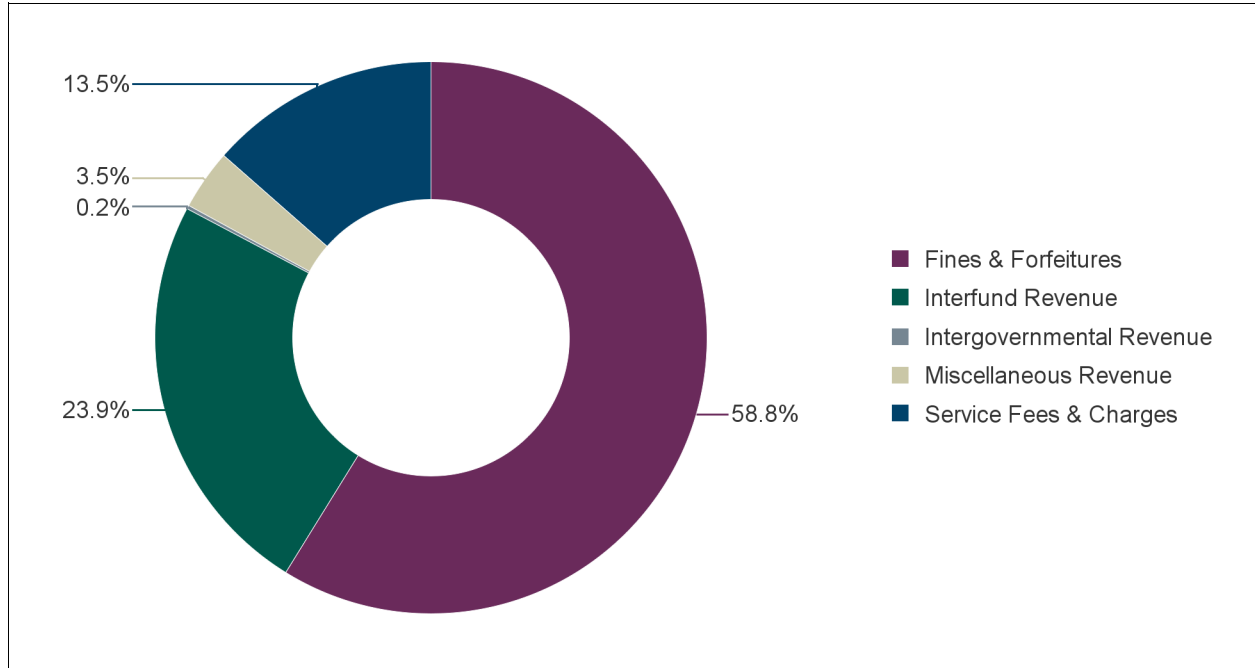


Revenues by Category



Significant Revenues

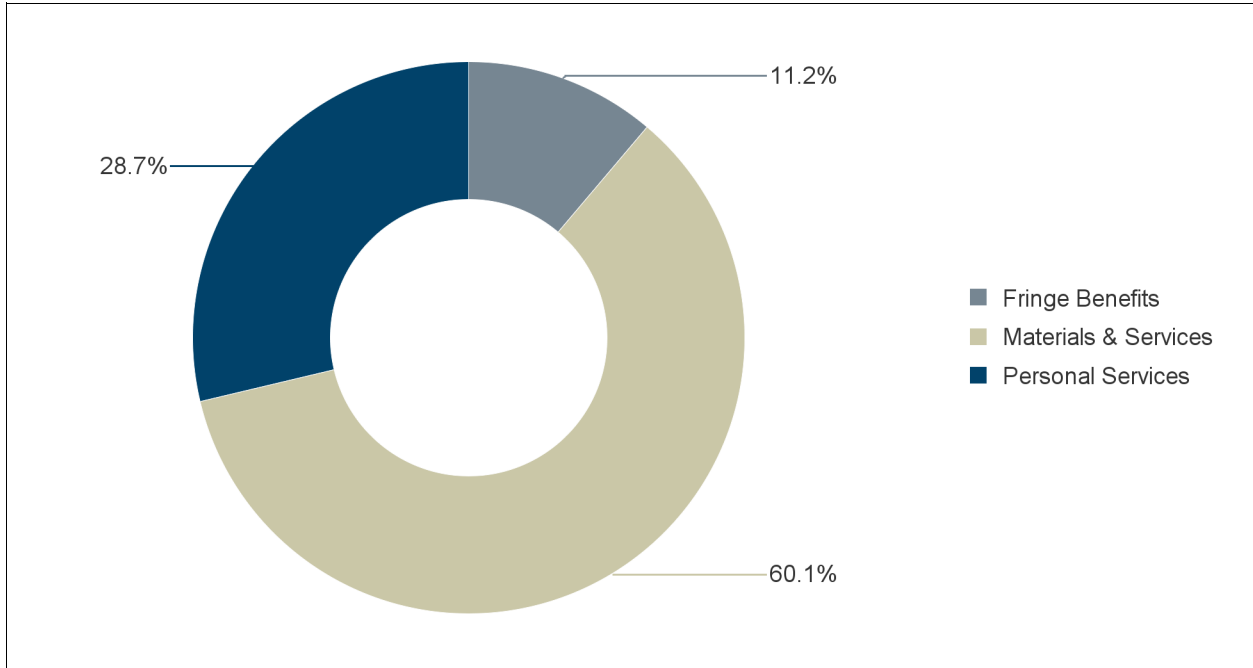
Description	Budget Category	Amount	% of Revenue
440000 - FINES & FORFEITURES	Fines & Forfeitures	\$721,136	57.5%
473300 - OPERATING TRANSFERS IN	Interfund Revenue	\$300,000	23.9%
430100 - INTERFUND SERVICES AND CHARGES	Service Fees & Charges	\$160,733	12.8%
463000 - REIMBURSEMENTS & REFUNDS	Miscellaneous Revenue	\$44,232	3.5%
443000 - MUNICIPAL CT FINES & PENALTIES	Fines & Forfeitures	\$16,250	1.3%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$1,210,412	\$1,253,789	\$43,377	3.6%
Total	\$1,210,412	\$1,253,789	\$43,377	3.6%

The variance from the prior year is due to increased revenue associated with Reimbursements & Refunds.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
520209 - PUBLICATIONS & SUBSCRIPTIONS	Materials & Services	\$598,241	55.9%
510100 - SALARIES AND WAGES	Personal Services	\$303,287	28.3%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$81,264	7.6%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$42,460	4.0%
529002 - STATE FEES	Materials & Services	\$10,873	1.0%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$1,206,719	\$1,070,054	(\$136,665)	-11.3%
Total	\$1,206,719	\$1,070,054	(\$136,665)	-11.3%

The variance from the prior year is due to decreased Personal Services and Fringe Benefits.