

FY 24						
	Revenue Received	Revenue Budgeted	Percentage	Expenditures	Budgeted Expenditures	Percentage
Fund 10	\$1,498,520.00	\$15,774,115.00	9.50%	\$2,727,669.00	\$16,109,441.00	16.93%
Fund 20	\$139,857.00	\$1,497,269.00	9.34%	\$316,443.00	\$1,613,354.00	19.61%
Fund 30	\$124,318.00	\$1,641,607.00	7.57%	\$10,000.00	\$1,629,000.00	0.61%
Fund 40	\$242,018.00	\$1,427,239.00	16.96%	\$757,954.00	\$1,598,858.00	47.41%
Fund 50	\$70,678.00	\$545,009.00	12.97%	\$55,226.00	\$548,086.00	10.08%
Fund 60						
Fund 70	\$8,995.00	\$120,590.00	7.46%			
Fund 80	\$151,689.00	\$2,003,100.00	7.57%	\$190,526.00	\$2,581,586.00	7.38%
Fund 90	\$8,995.00	\$2,080.00	432.45%	\$10,700.00	\$100,000.00	10.70%
TOTALS	\$2,245,070.00	\$23,011,009.00	9.76%	\$4,068,518.00	\$24,180,325.00	16.83%
FY 25						
	Revenue Received	Revenue Budgeted	Percentage	Expenditures	Budgeted Expenditures	Percentage
Fund 10	\$1,677,318.00	\$16,215,270.00	10.34%	\$3,280,168.00	\$16,394,867.00	20.01%
Fund 20	\$50,469.00	\$1,287,000.00	3.92%	\$310,949.00	\$1,355,000.00	22.95%
Fund 30	\$71,201.00	\$1,668,145.00	4.27%	\$0.00	\$1,668,145.00	0.00%
Fund 40	\$70,279.00	\$1,260,396.00	5.58%	\$338,711.00	\$1,260,145.00	26.88%
Fund 50	\$22,408.00	\$595,008.00	3.77%	\$92,010.00	\$792,777.00	11.61%
Fund 60						
Fund 70	\$5,522.00	\$129,374.00	4.27%			
Fund 80	\$85,364.00	\$1,999,995.00	4.27%	\$278,367.00	\$1,946,200.00	14.30%
Fund 90	\$5,522.00	\$129,374.00	4.27%		\$75,000.00	0.00%
TOTALS	\$1,988,083.00	\$23,284,562.00	8.54%	\$4,300,205.00	\$23,492,134.00	18.30%