

Fiscal Year Expenses

As of 3.14.2024

Fund	Expense	Budget	Percentage
10	\$12,968,360.00	\$21,009,757.00	61.73%
20	\$1,838,284.00	\$2,459,815.00	74.73%
30	\$3,926,709.00	\$4,361,460.00	90.03%
40	\$718,661.00	\$1,450,559.00	49.54%
50	\$379,892.00	\$655,255.00	57.98%
60	\$3,205,679.00	\$5,493,660.00	58.35%
70	\$0.00	\$0.00	
90	\$0.00	\$1,000.00	0.00%

Fund	Revenue	Budget	Percentage
10	\$19,471,251.00	\$20,711,246.00	94.01%
20	\$2,477,966.00	\$2,201,054.00	112.58%
30	\$4,422,512.00	\$4,380,959.00	100.95%
40	\$1,316,258.00	\$1,320,265.00	99.70%
50	\$688,897.00	\$655,255.00	105.13%
60	\$3,443,381.00	\$4,493,660.00	76.63%
70	\$186,486.57	\$109,500.00	170.31%
90	\$1,066.39	\$250.00	426.56%