

FY25 EXPENDITURES

BUDGET / MID YEAR (JULY-DECEMBER)

SOURCE OPERATING FUNDS 10, 20, 40, AND 50	BUDGET	MID YEAR (JULY - DECEMBER)	PERCENTAGE OF BUDGET USED
SALARIES	\$4,048,015	\$1,532,347	37.85%
BENEFITS	\$777,065	\$275,581	35.46%
PURCHASED SERVICES	\$1,053,080	\$642,441	61.01%
SUPPLIES	\$329,788	\$231,698	70.26%
EQUIPMENT	\$302,000	\$186,748	61.84%
OTHER	\$363,250	\$245,434	67.57%
TOTAL	\$6,873,198	\$3,114,249	45.31%

FY25 REVENUES

BUDGET / MID YEAR (JULY-DECEMBER)

SOURCE OPERATING FUNDS 10, 20, 40, AND 50	BUDGET	MID YEAR (JULY - DECEMBER)	PERCENTAGE OF BUDGET USED
LOCAL	\$6,200,660	\$3,075,455	49.60%
STATE	\$564,992	\$270,682	47.91%
FEDERAL	\$296,298	\$185,756	62.69%
TOTAL	\$7,061,950	\$3,531,893	50.01%