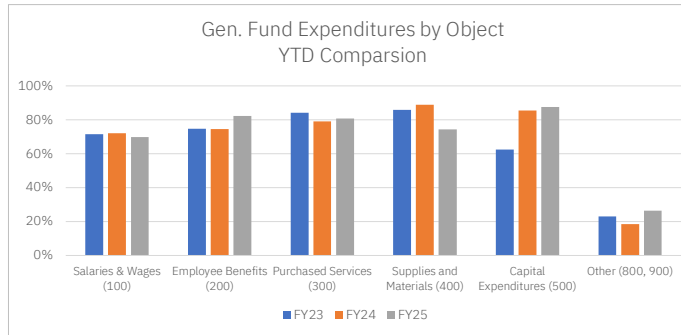
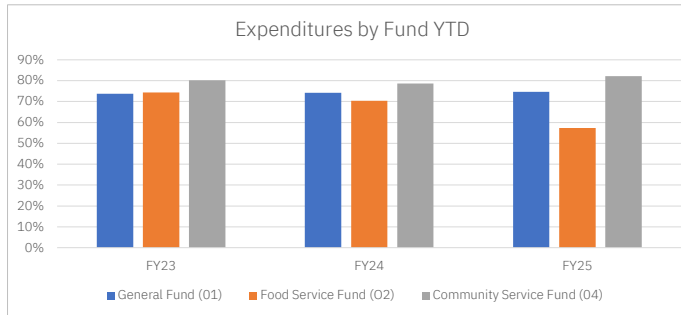


Expenditures By Object YTD Comparison			
	FY23	FY24	FY25
Salaries & Wages (100)	72%	72%	70%
Employee Benefits (200)	75%	75%	82%
Purchased Services (300)	84%	79%	81%
Supplies and Materials (400)	86%	89%	74%
Capital Expenditures (500)	63%	85%	88%
Other (800, 900)	23%	18%	26%



Notes:  
Benefits are up due to unemployment costs this year (both in-year and between term).

Total Expenditures by Fund			
	FY23	FY24	FY25
General Fund (01)	74%	74%	75%
Food Service Fund (02)	74%	70%	57%
Community Service Fund (04)	80%	79%	82%



Food service % is lower this year-to-date due to the revised budget. We are planning for the increase of over \$400,000 in the last two months of the fiscal year to work the fund balance down.

