

Statement of Expenditures For The Month Ended December 2024

	2024-25			Year-to-Date Compared to Total Budget			
	Month-to-Date	Year-to-Date	Adopted Budget	2024-25	2023-24	2022-23	2021-22
General Fund Salaries and Wages	2,768,148	12,811,055	32,999,233	39%	37%	39%	38%
Employee Benefits	1,148,853	6,826,939	13,732,584	50%	45%	46%	45%
Purchased Services	493,194	3,457,364	7,536,351	46%	45%	46%	45%
Supplies & Materials	94,207	1,363,709	1,962,978	69%	58%	46%	55%
Capital Expenditures	90,091	1,807,515	1,690,969	107%	42%	60%	48%
Other Expenditures	175	75,890	369,647	21%	18%	16%	20%
Total General Fund	4,594,669	26,342,473	58,291,762	45%	41%	42%	42%

