



## EXPENSE SUMMARY BY FUND

### FY24 3RD QUARTER

For Fiscal: FY24 Period Ending: 07/31/2024

Fund	Current Total Budget	Fiscal Activity	Variance Favorable	Percent Remaining	Notes
001 - GENERAL FUND (CURRENT EXPENSE)	8,937,906	5,943,578	2,994,328	34%	
202 - ROAD & BRIDGE	4,368,805	1,836,817	2,531,988	58%	
206 - DISTRICT COURT & PROBATION	916,395	985,374	(68,979)	-8%	Fund Budget will need to be opened. Due to Public Defense.
209 - COURT FACILITY: IC 31-867(3)	15,000	4,095	10,905	73%	Capital projects.
215 - CONSOLIDATED ELECTIONS	85,396	63,959	21,437	25%	
216 - INDIGENT AND CHARITY	7,000	285	6,715	96%	
220 - REVALUATION	191,474	161,130	30,344	16%	Under budgeted, will need budget opening.
223 - SOLID WASTE	3,954,919	1,903,661	2,051,258	52%	
224 - TORT	236,000	215,820	20,180	9%	
227 - WEEDS	162,364	62,237	100,127	62%	
230 - PARKS & RECREATION	72,860	100	72,760	100%	
233 - SPECIAL ROAD LEVY	1,692,295	383,414	1,308,881	77%	
236 - PROSECUTOR'S SPECIAL DRUG FUND	-	8,323	(8,323)	0%	Not Budgeted for.
244 - EMERGENCY 911 COMM: 31-4809	108,865	101,598	7,267	7%	
245 - EXTENSION & 4H PROGRAMS	27,550	4,666	22,884	83%	
251 - MOSQUITO ABATEMENT DISTRICT	399,263	282,489	116,774	29%	
254 - VESSEL/WATERWAYS: IC 67-7013	4,500	7,890	(3,390)	-75%	
275 - HEALTH	70,000	70,000	-	0%	
276 - ARPA	1,500,000	335,648	1,164,352	78%	
282 - FAIRGROUNDS & FAIR	280,073	188,277	91,796	33%	
286 - GRANTS	51,299	232,660	(181,361)	-354%	Unanticipated grants not budgeted for.
290 - IMPACT FEES-REC FACILITIES	-	15,495	(15,495)	0%	
291 - IMPACT FEES-SHERIFF FACILITIES	320,000	37,522	282,478	88%	
	<b>23,401,964</b>	<b>13,788,293</b>	<b>9,613,671</b>	<b>41%</b>	

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