

Fiscal Year 2024-25 First Quarter Measures A and B Revenues and Expenditures

Brandon Sepulveda
Interim Budget Officer



Fiscal Year 2024-25

First Quarter

Revenue and Expenditures

	<u>Amended Budget</u>	<u>1st Quarter Actual</u>	<u>% of Budget</u>
Revenues	47,058,000	3,591,762	8%
Expenditures			
Police	37,100,036	8,849,372	24%
Office of Violence Prevention	1,685,994	425,051	25%
Subtotal	<u>38,786,030</u>	<u>9,274,423</u>	24%
Encumbrances			
Other City Services	<u>8,271,970</u>	-	0%
Total Expenditures/Uses	47,058,000	3,591,762	8%