

# 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	<u>1,685,994</u>	<u>425,051</u>	<u>25%</u>
Subtotal	38,786,030	9,274,423	24%
Encumbrances			
Other City Services	<u>8,271,970</u>	<u>-</u>	<u>0%</u>
Total Expenditures/Uses	47,058,000	3,591,762	8%