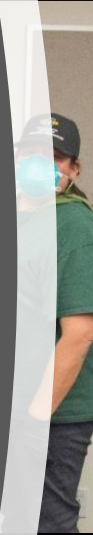


Measure A Citizens' Advisory Committee

June 6 2025



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

Brandon Sepulveda
Interim Budget Officer



Fiscal Year 2024-25

Second and Third Quarter

Revenue and Expenditures

	<u>Amended Budget</u>	<u>2nd Quarter Actual</u>	<u>% of Budget</u>	<u>3rd Quarter Actual</u>	<u>% of Budget</u>
Revenues	47,058,000	15,371,526	33%	27,671,417	59%
Expenditures					
Police	37,100,036	19,649,008	53%	31,004,449	84%
Office of Violence Prevention	1,685,994	781,331	46%	1,045,984	62%
Subtotal	38,786,030	20,430,339	53%	32,050,433	83%
Encumbrances					
Other City Services	8,271,970	(5,058,813)	-61%	(4,379,016)	-53%
Total Expenditures/Uses	47,058,000	15,371,526	33%	27,671,417	59%