

Fiscal Year 2025-26 First and Second Quarter Measures A and B Revenues and Expenditures

Brandon Sepulveda
Senior Budget Analyst



Fiscal Year 2025-26

First and Second Quarter

Revenue and Expenditures

	<u>Amended Budget</u>	<u>1st Quarter Actual</u>	<u>% of Budget</u>	<u>2nd Quarter Actual</u>	<u>% of Budget</u>
Revenues	45,855,164	3,865,683	8%	15,658,867	34%
Expenditures					
Police	36,223,496	9,037,677	25%	18,549,795	51%
Office of Violence Prevention	<u>1,961,699</u>	<u>440,741</u>	<u>22%</u>	<u>901,034</u>	<u>46%</u>
Subtotal	38,185,195	9,478,418	25%	19,450,829	51%
Encumbrances					
Other City Services	<u>7,669,969</u>	<u>(5,612,735)</u>	<u>-73%</u>	<u>(3,791,962)</u>	<u>-49%</u>
Total Expenditures/Uses	<u>47,058,000</u>	<u>3,865,683</u>	<u>8%</u>	<u>15,658,867</u>	<u>33%</u>