

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

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Fiscal Year 2024-25

Fourth Quarter

Revenue and Expenditures

	<u>Amended Budget</u>	<u>4th Quarter Actual</u>	<u>% of Budget</u>
Revenues	47,058,000	47,228,091	100%
Expenditures			
Police	37,100,036	42,980,110	116%
Office of Violence Prevention	1,685,994	1,110,324	66%
Subtotal	<u>38,786,030</u>	<u>44,090,434</u>	<u>114%</u>
Encumbrances			
Other City Services	<u>8,271,970</u>	<u>3,137,656</u>	<u>38%</u>
Total Expenditures/Uses	47,058,000	47,228,091	100%