

Eau Claire County - Criminal Justice Services

Quarterly Department Report - Summary

For Period Ending: Q1, 2024

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Date Ran: 4/26/24

18 - Criminal Justice Services

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Tax Levy	952,225	952,225	238,056	0	0	0	238,056	25.00%
	04-Intergovernment Grants and Aid	132,894	132,894	0	0	0	0	0	0.00%
	05-Intergovernmental Charges for Services	117,000	117,000	5,834	0	0	0	5,834	4.99%
	06-Public Charges for Services	10,000	10,000	2,450	0	0	0	2,450	24.50%

Total Revenue - Criminal Justice Services

\$1,212,119	\$1,212,119	\$246,340	\$0	\$0	\$0	\$246,340	20.32%
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Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Regular Wages	-336,868	-336,868	-59,899	0	0	0	-59,899	17.78%
	03-Payroll Benefits	-109,233	-109,233	-29,786	0	0	0	-29,786	27.27%
	04-Contracted Services	-706,736	-706,736	-147,985	0	0	0	-147,985	20.94%
	05-Supplies & Expenses	-56,732	-56,732	-944	0	0	0	-944	1.66%
	09-Equipment	-2,550	-2,550	-776	0	0	0	-776	30.44%

Total Expense - Criminal Justice Services

-\$1,212,119	-\$1,212,119	-\$239,391	\$0	\$0	\$0	-\$239,391	19.75%
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Net Surplus/(-Deficit) - Criminal Justice Services

\$0	\$0	\$6,950	\$0	\$0	\$0	\$6,950
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