

Eau Claire County - Criminal Justice Services

Quarterly Department Report - Summary

For Period Ending: Q4, 2024

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Date Ran: 3/6/25

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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	238,056	238,056	238,056	952,225	100.00%
	04-Intergovernment Grants and Aid	132,894	132,894	0	57,893	21,108	23,033	102,034	76.78%
	05-Intergovernmental Charges for Services	117,000	117,000	5,834	8,464	6,558	20,888	41,745	35.68%
	06-Public Charges for Services	10,000	10,000	2,450	720	1,880	750	5,800	58.00%
	11-Fund Balance Applied	0	0					0	0.00%

Total Revenue - Criminal Justice Services

\$1,212,119 \$1,212,119 \$246,340 \$305,134 \$267,602 \$282,727 \$1,101,804 90.90%

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	-84,204	-73,719	-101,965	-319,787	94.93%
	03-Payroll Benefits	-109,233	-109,233	-29,786	-34,300	-32,818	-37,875	-134,779	123.39%
	04-Contracted Services	-706,736	-706,736	-147,985	-121,633	-146,460	-197,013	-613,092	86.75%
	05-Supplies & Expenses	-56,732	-56,732	-944	-8,018	-7,531	-10,737	-27,230	48.00%
	09-Equipment	-2,550	-2,550	-776	-776	-776	-776	-3,105	121.76%

Total Expense - Criminal Justice Services

-\$1,212,119 -\$1,212,119 -\$239,391 -\$248,931 -\$261,304 -\$348,366 -\$1,097,992 90.58%

Net Surplus/(-Deficit) - Criminal Justice Services

\$0 \$0 \$6,950 \$56,202 \$6,298 -\$65,639 \$3,812