

Eau Claire County - Criminal Justice Services

Quarterly Department Report - Summary

For Period Ending: Q1, 2025

Page: 1/1

Date Ran: 5/2/25

18 - Criminal Justice Services

Fund	Revenue:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Tax Levy	950,860	950,860	237,715	0	0	0	237,715	25.00%
	04-Intergovernment Grants and Aid	149,013	149,013	0	0	0	0	0	0.00%
	05-Intergovernmental Charges for Services	122,000	122,000	6,901	0	0	0	6,901	5.66%
	06-Public Charges for Services	8,000	8,000	900	0	0	0	900	11.25%
	11-Fund Balance Applied	0	0					0	0.00%

Total Revenue - Criminal Justice Services

\$1,229,873 \$1,229,873 \$245,516 \$0 \$0 \$0 \$245,516 19.96%

Fund	Expenditures:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Regular Wages	-326,023	-326,023	-60,240	0	0	0	-60,240	18.48%
	03-Payroll Benefits	-124,406	-124,406	-26,481	0	0	0	-26,481	21.29%
	04-Contracted Services	-720,970	-720,970	-91,488	0	0	0	-91,488	12.69%
	05-Supplies & Expenses	-55,732	-55,732	-12,773	0	0	0	-12,773	22.92%
	09-Equipment	-2,742	-2,742	-922	0	0	0	-922	33.64%

Total Expense - Criminal Justice Services

-\$1,229,873 -\$1,229,873 -\$191,904 \$0 \$0 \$0 -\$191,904 15.60%

Net Surplus/(-Deficit) - Criminal Justice Services

\$0 \$0 \$53,612 \$0 \$0 \$0 \$53,612