

Eau Claire County - Veterans Services

Quarterly Department Report - Summary

For Period Ending: Q1, 2025

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Date Ran: 5/2/25

20 - Veterans 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	344,267	344,267	86,067	0	0	0	86,067	25.00%
	04-Intergovernment Grants and Aid	17,875	17,875	0	0	0	0	0	0.00%
	09-Other Revenue	1,500	1,500	0	0	0	0	0	0.00%
	11-Fund Balance Applied	0	0					0	0.00%

Total Revenue - Veterans Services

\$363,642	\$363,642	\$86,067	\$0	\$0	\$0	\$86,067	23.67%
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Fund	Expenditures:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Regular Wages	-275,575	-275,575	-49,680	0	0	0	-49,680	18.03%
	03-Payroll Benefits	-60,501	-60,501	-11,762	0	0	0	-11,762	19.44%
	04-Contracted Services	-14,000	-14,000	-1,667	0	0	0	-1,667	11.91%
	05-Supplies & Expenses	-10,350	-10,350	-3,608	0	0	0	-3,608	34.86%
	09-Equipment	-1,216	-1,216	-304	0	0	0	-304	25.00%
	10-Grants, Contributions, Other	-2,000	-2,000	-1,138	0	0	0	-1,138	56.90%

Total Expense - Veterans Services

-\$363,642	-\$363,642	-\$68,159	\$0	\$0	\$0	-\$68,159	18.74%
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Net Surplus/(-Deficit) - Veterans Services

\$0	\$0	\$17,908	\$0	\$0	\$0	\$17,908
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