

Police Fund
Proposed Budget - FY2025

	FY2021	FY2022	FY2023	6/30/2024	Projected Next	Total Projected	FY2024	FY2025	variance	
Operating Revenues	Actual	Actual	Actual	YTD	3 Months	9/30/2024	Adopted	Proposed	dollar	%
349.102 - OFF DUTY INCOME	\$0	\$0	\$0	\$287,747	\$25,358	\$313,104	\$0	\$0	0.00	100%
349.103 - TASK FORCE REVENUES	\$0	\$30	\$0	\$14,024	\$29,916	\$43,940	\$0	\$0	0.00	0%
Total Revenues	\$0	\$30	\$0	\$301,770	\$55,273	\$357,044	\$0	\$0	0.00	0%
12.123 - TASK FORCE PAYROLL	\$0	\$0	\$0	\$16,567	\$5,522	\$22,090	\$0	\$0	0.00	100%
12.126 - OFF DUTY PAYROLL	\$0	\$0	\$0	\$271,914	\$23,835	\$295,749	\$0	\$0	0.00	100%
12.210 - TASK FORCE PAYROLL TAXES	\$0	\$0	\$0	\$1,267	\$422	\$1,690	\$0	\$0	0.00	100%
44.100 - TASK FORCE RENTALS	\$0	\$0	\$0	\$15,120	\$5,040	\$20,160	\$0	\$0	0.00	100%
Total Expenses	\$0	\$0	\$0	\$304,869	\$34,820	\$339,689	\$0	\$0	0.00	100%
Excess (Revenues)/Expenditures	\$0	\$30	\$0	(\$3,098)	\$20,453	\$17,355	\$0	\$0		