GENERAL FUND

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
REVENUES				
None	$ -	$ -	$ -	$ -
Total Revenues:	**$ -**	**$ -**	**$ -**	**$ -**
EXPENDITURES				
Expenditures				
Salary				
Regular	$ 253,500	$ 182,515	$ 199,301	$ 335,700
Overtime	$ -		$ -	$ -
Benefits				
Fringe Benefits	$ 47,930	$ 57,952	$ 37,787	$ 78,560
Retiree Medical	$ 10,780	$ 11,081	$ 11,214	$ 11,212
PERS	$ 63,818	$ 51,464	$ 33,079	$ 67,909
Charges (to)/from other programs	$ -	$ -		
Net Staffing Expense	**$ 376,028**	**$ 303,012**	**$ 281,381**	**$ 493,381**
Supplies & Services	$ 41,692	$ 61,327	$ 52,867	$ 79,117
Internal Service Fees	$ 70,303	$ 79,787	$ 93,726	$ 97,009
Net Operating Expenses	$ 111,995	$ 141,114	$ 146,593	$ 176,126
Total Expenditures:	**$ 488,023**	**$ 444,126**	**$ 427,974**	**$ 669,507**
General Fund Subsidy	**$ 488,023**	**$ 444,126**	**$ 427,974**	**$ 669,507**