
Miscellaneous and Pass-Through

Budget Presentation
FY24-25





Misc / Pass-Through (80)

Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **		
		General Fund (100)	County School Fund (204)	Transient Lodging Tax Fund (255)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Misc/Pass-Through	County School Fund		577,000		577,000	-	-	-	-	-
	Transient Room Tax			765,000	765,000	-	-	-	-	-
WES (Utilities) Payroll	WES (Utilities) Payroll	18,746,724			18,746,724	-	-	117.8	108.8	9.0
NCPR Payroll	NCPRD Payroll	7,991,868			7,991,868	-	-	41.8	39.8	2.0
CCDA Payroll	Development Agency Payroll	749,935			749,935	-	-	4.0	3.0	1.0
TOTAL		27,488,527	577,000	765,000	28,830,527	-	-	163.5	151.5	12.0
FY23-24 Budget (Amended)		\$ 25,917,945	\$ 1,142,821	\$ 739,230	\$ 27,799,996	-	-	163.5	149.5	14.0
\$ Increase (Decrease)		\$ 1,570,582	\$ (565,821)	\$ 25,770	\$ 1,030,531	-	-	0.0	2.0	-2.0
% Increase (Decrease)		6.1%	-49.5%	3.5%	3.7%	-	-	0.0%	1.3%	-14.3%

*General Fund Support is a subsidy, net of any other revenue received by the department.

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

80-Misc/Pass-Through Payroll / 100-General Fund

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	282	-	-	-	-	-	-	94	-100%
Charges, Fees, License, Permits	-	(1)	-	-	-	-	-	(0)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	19,807,444	21,342,564	25,917,945	24,047,638	27,488,527	1,570,582	6%	21,732,549	26%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	19,807,725	21,342,563	25,917,945	24,047,638	27,488,527	1,570,582	6%	21,732,642	26%
Total Revenue	19,807,725	21,342,563	25,917,945	24,047,638	27,488,527	1,570,582	6%	21,732,642	26%
Personnel Services	19,659,713	21,344,611	25,917,945	24,047,638	27,488,527	1,570,582	6%	21,683,987	27%
Materials and Services	60	-	-	-	-	-	-	20	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	19,659,773	21,344,611	25,917,945	24,047,638	27,488,527	1,570,582	6%	21,684,007	27%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	19,659,773	21,344,611	25,917,945	24,047,638	27,488,527	1,570,582	6%	21,684,007	27%
Revenues Less Expenses	147,953	(2,048)	-	-	-			48,635	

80-Misc/Pass-Through / 204-County School Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	366,463	512,360	142,821	34,074	-	(142,821)	-100%	304,299	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	515,437	465,555	1,000,000	497,962	576,000	(424,000)	-42%	492,985	17%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	1,248	8,816	-	1,200	1,000	1,000	-	3,755	-73%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	516,685	474,371	1,000,000	499,162	577,000	(423,000)	-42%	496,739	16%
Total Revenue	883,148	986,731	1,142,821	533,236	577,000	(565,821)	-50%	801,038	-28%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	377	546	10,000	-	-	(10,000)	-100%	308	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	377	546	10,000	-	-	(10,000)	-100%	308	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	370,410	952,111	1,132,821	533,236	577,000	(555,821)	-49%	618,586	-7%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	370,788	952,658	1,142,821	533,236	577,000	(565,821)	-50%	618,894	-7%
Revenues Less Expenses	512,360	34,074	-	-	-			182,145	

80-Misc/Pass-Through / 255-Transient Lodging Tax Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	5,073	6,088	-	-	-	-	-	3,721	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	624,186	715,369	739,230	714,230	765,000	25,770	3%	684,595	12%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	624,186	715,369	739,230	714,230	765,000	25,770	3%	684,595	12%
Total Revenue	629,260	721,457	739,230	714,230	765,000	25,770	3%	688,316	11%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	106,583	115,425	150,000	125,000	150,000	-	0%	115,669	30%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	106,583	115,425	150,000	125,000	150,000	-	0%	115,669	30%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	516,588	553,266	589,230	589,230	615,000	25,770	4%	553,028	11%
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	623,171	668,691	739,230	714,230	765,000	25,770	3%	668,697	14%
Revenues Less Expenses	6,088	52,766	-	-	-			19,618	

**80-Misc/Pass-Through Payroll / 230-Special Grants Fund
Summary of Revenue and Expense**

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	293,954	-	-	-	-	-	-	97,985	-100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	293,954	-	-	-	-	-	-	97,985	-100%
Total Revenue	293,954	-	-	-	-	-	-	97,985	-100%
Personnel Services	293,954	-	-	-	-	-	-	97,985	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	293,954	-	-	-	-	-	-	97,985	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	293,954	-	-	-	-	-	-	97,985	-100%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

Significant
Changes
from
FY23-24
Budget

Program	Changes
County School Fund	In FY22-23 the State instructions for the distribution to County Schools was delayed and the budget authority was carried forward into FY23-24. Instructions received in 2023, after the budget was prepared. The FY24-25 budget now aligns with revenue receipts and payment expectations.



Misc / Pass-Through (80)

Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **		
		General Fund (100)	County School Fund (204)	Transient Lodging Tax Fund (255)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Misc/Pass-Through	County School Fund		577,000		577,000	-	-	-	-	-
	Transient Room Tax			765,000	765,000	-	-	-	-	-
WES (Utilities) Payroll	WES (Utilities) Payroll	18,746,724			18,746,724	-	-	117.8	108.8	9.0
NCPR Payroll	NCPRD Payroll	7,991,868			7,991,868	-	-	41.8	39.8	2.0
CCDA Payroll	Development Agency Payroll	749,935			749,935	-	-	4.0	3.0	1.0
TOTAL		27,488,527	577,000	765,000	28,830,527	-	-	163.5	151.5	12.0
FY23-24 Budget (Amended)		\$ 25,917,945	\$ 1,142,821	\$ 739,230	\$ 27,799,996	-	-	163.5	149.5	14.0
\$ Increase (Decrease)		\$ 1,570,582	\$ (565,821)	\$ 25,770	\$ 1,030,531	-	-	0.0	2.0	-2.0
% Increase (Decrease)		6.1%	-49.5%	3.5%	3.7%	-	-	0.0%	1.3%	-14.3%

*General Fund Support is a subsidy, net of any other revenue received by the department.

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	366,463	512,360	142,821	34,074	-	(142,821)	-100%	304,299	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	515,437	465,555	1,000,000	497,962	576,000	(424,000)	-42%	492,985	17%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	1,248	8,816	-	1,200	1,000	1,000	-	3,755	-73%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	516,685	474,371	1,000,000	499,162	577,000	(423,000)	-42%	496,739	16%
Total Revenue	883,148	986,731	1,142,821	533,236	577,000	(565,821)	-50%	801,038	-28%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	377	546	10,000	-	-	(10,000)	-100%	308	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	377	546	10,000	-	-	(10,000)	-100%	308	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	370,410	952,111	1,132,821	533,236	577,000	(555,821)	-49%	618,586	-7%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	370,788	952,658	1,142,821	533,236	577,000	(565,821)	-50%	618,894	-7%
Revenues Less Expenses	512,360	34,074	-	-	-	-	-	182,145	-

Notes:
None.



800203-OLD WES (Utilities) Payroll
 BCC Priority Alignment: Accountable Government

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	13,890,495	-	-	-	-	-	-	4,630,165	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	13,890,495	-	-	-	-	-	-	4,630,165	-100%
Total Revenue	13,890,495	-	-	-	-	-	-	4,630,165	-100%
Personnel Services	11,139,981	-	-	-	-	-	-	3,713,327	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	11,139,981	-	-	-	-	-	-	3,713,327	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	11,139,981	-	-	-	-	-	-	3,713,327	-100%
Revenues Less Expenses	2,750,513	-	-	-	-	-	-	916,838	

Notes:
None.



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	282	-	-	-	-	-	-	94	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	3,720,830	-	-	-	-	-	-	1,240,277	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	3,721,112	-	-	-	-	-	-	1,240,371	-100%
Total Revenue	3,721,112	-	-	-	-	-	-	1,240,371	-100%
Personnel Services	4,315,987	-	-	-	-	-	-	1,438,662	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	4,315,987	-	-	-	-	-	-	1,438,662	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	4,315,987	-	-	-	-	-	-	1,438,662	-100%
Revenues Less Expenses	(594,875)	-	-	-	-	-	-	(198,292)	

Notes:
 None.



800205-OLD Development Agency Payroll
 BCC Priority Alignment: Accountable Government

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	358,955	-	-	-	-	-	-	119,652	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	358,955	-	-	-	-	-	-	119,652	-100%
Total Revenue	358,955	-	-	-	-	-	-	119,652	-100%
Personnel Services	358,955	-	-	-	-	-	-	119,652	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	358,955	-	-	-	-	-	-	119,652	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	358,955	-	-	-	-	-	-	119,652	-100%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

Notes:
None.



800206-Transient Room Tax
 BCC Priority Alignment: Vibrant Economy

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	5,073	6,088	-	-	-	-	-	3,721	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	624,186	715,369	739,230	714,230	765,000	25,770	3%	684,595	12%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	624,186	715,369	739,230	714,230	765,000	25,770	3%	684,595	12%
Total Revenue	629,260	721,457	739,230	714,230	765,000	25,770	3%	688,316	11%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	106,583	115,425	150,000	125,000	150,000	-	0%	115,669	30%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	106,583	115,425	150,000	125,000	150,000	-	0%	115,669	30%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	516,588	553,266	589,230	589,230	615,000	25,770	4%	553,028	11%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	623,171	668,691	739,230	714,230	765,000	25,770	3%	668,697	14%
Revenues Less Expenses	6,088	52,766	-	-	-	-	-	19,618	-

Notes:
 None.



800301-WES (Utilities) Payroll
 BCC Priority Alignment: Accountable Government

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	214,369	-	-	-	-	-	-	71,456	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	(23,144)	14,584,573	17,385,894	16,214,000	18,746,724	1,360,830	8%	10,258,476	83%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	191,225	14,584,573	17,385,894	16,214,000	18,746,724	1,360,830	8%	10,329,933	81%
Total Revenue	191,225	14,584,573	17,385,894	16,214,000	18,746,724	1,360,830	8%	10,329,933	81%
Personnel Services	2,833,639	14,586,636	17,385,894	16,214,000	18,746,724	1,360,830	8%	11,211,425	67%
Materials and Services	60	-	-	-	-	-	-	20	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,833,699	14,586,636	17,385,894	16,214,000	18,746,724	1,360,830	8%	11,211,445	67%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	2,833,699	14,586,636	17,385,894	16,214,000	18,746,724	1,360,830	8%	11,211,445	67%
Revenues Less Expenses	(2,642,474)	(2,063)	-	-	-	-	-	(881,512)	-

Notes:
 None.



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	40,140	-	-	-	-	-	-	13,380	-100%
Charges, Fees, License, Permits, Fines	-	(1)	-	-	-	-	-	(0)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	1,761,083	6,245,683	7,842,413	7,144,000	7,991,868	149,455	2%	5,050,256	58%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	1,801,223	6,245,682	7,842,413	7,144,000	7,991,868	149,455	2%	5,063,635	58%
Total Revenue	1,801,223	6,245,682	7,842,413	7,144,000	7,991,868	149,455	2%	5,063,635	58%
Personnel Services	1,205,879	6,245,667	7,842,413	7,144,000	7,991,868	149,455	2%	4,865,182	64%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,205,879	6,245,667	7,842,413	7,144,000	7,991,868	149,455	2%	4,865,182	64%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,205,879	6,245,667	7,842,413	7,144,000	7,991,868	149,455	2%	4,865,182	64%
Revenues Less Expenses	595,344	15	-	-	-	-	-	198,453	-

Notes:
None.



800501-Development Agency Payroll
 BCC Priority Alignment: Accountable Government

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	99,225	512,307	689,638	689,638	749,935	60,297	9%	433,724	73%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	99,225	512,307	689,638	689,638	749,935	60,297	9%	433,724	73%
Total Revenue	99,225	512,307	689,638	689,638	749,935	60,297	9%	433,724	73%
Personnel Services	99,225	512,307	689,638	689,638	749,935	60,297	9%	433,724	73%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	99,225	512,307	689,638	689,638	749,935	60,297	9%	433,724	73%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	99,225	512,307	689,638	689,638	749,935	60,297	9%	433,724	73%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

Notes:
None.