WEEKLY MEETING AGENDA FRANKLIN COUNTY VETERANS SERVICE COMMISSION

Meeting of February 19, 2025

- 1. CALL TO ORDER
- 2. OPENING CEREMONIES
 - a. PLEDGE OF ALLEGIANCE
 - b. PRAYER
- 3. ROLL CALL OF MEMBERS
- 4. READING AND APPROVAL OF THE MINUTES
 - a. Minutes for the week of February 12, 2025
- 5. GUESTS
- 6. FINANCIAL ASSISTANCE
- 7. MATERIAL GIVEN TO COMMISSIONERS
 - a. Financial Snapshot 2024 Year-End
 - b. 2026 Internal Budget Timeline
- 8. LEADERSHIP UPDATES
 - a. Financial Snapshot 2024 Year-End
 - b. Agency Activitiy
- 9. OLD BUSINESS
 - a. Board Meeting Conflicts
 - b. Meeting Procedure, Organization & Public Participation
- 10. NEW BUSINESS
 - a. Indigent Burial Considerations
- 11. FUTURE AGENDA ITEMS
- 12. ANNOUNCEMENTS (FOR THE GOOD OF THE ORDER)
- 13. ADJOURNMENT

FINANCIAL SNAPSHOT - Year-End

			L SNAPSHOT - Year-Er					070/ 4000/		
*Budget Period: Jan 1, 2024 - Dec 31,2024 97%-1039										
	2023 Annual	5 yr. Average Approved	2024 Approved Appropriations	2024 Revised		2024 YTD	2024 % Budget	2024 EOY		
1. Grants	Approved	(2019-2023)	(Starting Point)	Budget		Approved	to Date	Glide Path		
Car Payment		` ,	<u> </u>	Duuget	¢		139%	> >		
•	\$ 71,045.58 \$ 132,509.62	\$ 54,285.37 \$ 126,827.91	\$ 75,000.00		\$	103,923.22 152,905.59	111%	>		
Car Repair COTA Voucher Purchased***	\$ 132,509.62	\$ 21,543.00	\$ 137,500.00		\$	17,630.00	71%			
Medical (Dental/Vision)	\$ 258,875.58	\$ 293,230.30	\$ 25,000.00		\$	308,750.41	103%	=		
Food Vouchers Purchased***	\$ 14,800.00	\$ 957,996.80	\$ 1,209,610.00		\$	1,867,300.00	154%	>		
Food Vouchers HMC Program***	\$ 300,000.00	\$ 277,120.80	\$ 261,000.00		\$	262,200.00	100%	<u> </u>		
Meijer Voucher Purchased***	\$ 193,011.00	\$ 133,801.68	\$ 170,000.00		\$	192,034.00	113%	=		
Mortgage**	\$ 189,770.13	\$ 152,939.58	\$ 178,000.00		\$	365.786.25	205%	>		
Other Household Expenses***	\$ 47,284.64	\$ 51,639.77			\$	37,616.12	84%	<		
Rent**	\$ 1,024,979.76				\$	1,089,909.73	114%	>		
Speedway Vouchers Purchased***	\$ 137,028.30	\$ 69,332.05	\$ 80,000.00		\$	148,341.85	185%	>		
Utilities (Elec, Gas, Water)	\$ 241,892.83				\$	232,442.19	86%	<		
Financial Totals^:	\$ 2,635,197.44	\$ 3,223,838.70	\$ 3,711,110.00	\$ 4,811,110.00	\$	4,778,839.36	99%	=		
FV Issued (not in Inventory)	, ,	, ,	, ,	, , ,	\$	1,874,300.00	129%	w/o FV purch		
FV in Inventory					\$	375,500.00				
Grant Supplemental				\$ 1,100,000.00	•	,				
Grant Totals	\$ 2,635,197.44	\$ 3,223,838.70	\$ 3,711,110.00	\$ 4,811,110.00	S	4,778,839.36	99%	=		
Orant rotals	Ψ 2,000,107.44	- 0,220,000.70	Ψ 0,711,110.00	Ψ,011,110.00	ĮΨ	4,770,000.00	3370			
Grant Budget Remaining^:	\$ 32,270.64	**All amounts for this de	scription have been combined	together	***T	hese amounts are for	vouchers PURCHAS	ED, not issued		
Grant % Remaining:	1%	^Due to different system	s being used (i.e. eVetAssist a	ınd MUNIS), a grant annı	ıal ex	penditure variance of	f up to 1% may occur.			
Grants Expended per ERP/MUNIS	\$ 4,720,785.12									
								_		
	2023	5 yr. Average	2024 Approved	2024			2024	2024		
	Annual	Approved	Appropriations	Revised		2024 YTD	% Budget	EOY		
2. Personnel	Approved	(2019-2023)	(Starting Point)	Budget		Approved	to Date	Glide Path		
Personnel Services	\$ 1,624,832.04	\$ 1,470,745.23	\$ 1,747,911.00	\$ 1,856,427.00	\$	1,827,530.55	98%	>		
Fringe Benefits	\$ 758,669.08				<u> </u>	878,737.07	96%	<		
Personnel Totals:	\$ 2,383,501.12					,				
Pers Budget Remaining: Pers Budget % Remaining:		\$ 2,174,617.89	\$ 2,688,411.00	\$ 2,768,134.00	\$	2,706,267.62	98%	=		
Pers Budget Remaining: Pers Budget % Remaining:	\$ 61,866.38 2%	5 yr. Average	2024 Approved	2024	\$		2024	2024		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services	\$ 61,866.38 2% 2023 Annual	5 yr. Average Approved	2024 Approved Appropriations	2024 Revised	\$	2024 YTD	2024 % Budget	2024 EOY		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative*	\$ 61,866.38 2% 2023 Annual Approved	5 yr. Average Approved (2019-2023)	2024 Approved Appropriations (Starting Point)	2024		2024 YTD Approved	2024 % Budget to Date	2024 EOY Glide Path		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants**	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45	5 yr. Average Approved (2019-2023) \$ 20,222.82	2024 Approved Appropriations (Starting Point) \$ 17,000.00	2024 Revised	\$	2024 YTD	2024 % Budget to Date 4%	2024 EOY Glide Path		
Pers Budget Remaining: Pers Budget % Remaining: Ba. Materials & Services Administrative* Consultants** Telephone Services (local/long distance)	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32)	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00	2024 Revised	\$	2024 YTD Approved 746.16	2024 % Budget to Date 4% 0%	2024 EOY Glide Path = =		
Pers Budget Remaining: Pers Budget % Remaining: Ba. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00	2024 Revised	\$ \$ \$	2024 YTD Approved	2024 % Budget to Date 4% 0% 47%	2024 EOY Glide Path = = =		
Pers Budget Remaining: Pers Budget % Remaining: Ba. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00	2024 Revised	\$ \$ \$	2024 YTD Approved 746.16 - 82,360.98	2024 % Budget to Date 4% 0% 47% 0%	2024 EOY Glide Path = = = =		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32)	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00	2024 Revised	\$ \$ \$ \$	2024 YTD Approved 746.16	2024 % Budget to Date 4% 0% 47%	2024 EOY Glide Path = = =		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00	2024 Revised	\$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00	2024 % Budget to Date 4% 0% 47% 0% 106%	2024 EOY Glide Path = = = = = >		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ \$ 20,281.00	2024 Revised	\$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18	2024 % Budget to Date 4% 0% 47% 0% 106% 0%	2024 EOY Glide Path = = = = = >		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges Office Materials & Supplies (Basic)**	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ 20,281.00 \$ 131,793.00	2024 Revised	\$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61%	2024 EOY Glide Path = = = = = > = =		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ - \$ 20,281.00 \$ 131,793.00 \$ 62,206.00	2024 Revised	\$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88%	2024 EOY Glide Path = = = = = = = = = = = = = = =		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges Office Materials & Supplies (Basic)** IT** Training/Travel**	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ - \$ 20,281.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00	2024 Revised Budget	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88% 68% 64%	2024 EOY Glide Path = = = = >> = = = = =		
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Pers Budget Remaining: Pers Budget % Remaining: Ba. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges Office Materials & Supplies (Basic)** T** Training/Travel** M&S Admin Subtotals: Bb. Materials & Services Programs* Transportation Services	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13 5 yr. Average Approved (2019-2023) \$ 603,215.90	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ 20,281.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00	2024 Revised Budget	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88% 68% 64% 2024 % Budget to Date 159% 134%	2024 EOY Glide Path = = = = > = = = = = 2024 EOY Glide Path		
Pers Budget Remaining: Pers Budget % Remaining: Ba. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges Office Materials & Supplies (Basic)** T** Training/Travel** M&S Admin Subtotals: Bb. Materials & Services Programs* Transportation Services Burial Services** Social Services (ERS)	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved \$ 539,676.70 \$ 381,901.72 \$ 16,197.30	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13 5 yr. Average Approved (2019-2023) \$ 603,215.90 \$ 303,719.96 \$ 42,361.36	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ - \$ 20,281.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00 \$ 295,585.00 \$ 75,000.00	2024 Revised Budget	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41 16,420.43	2024 % Budget to Date 4% 0% 47% 0% 106% 61% 88% 68% 64% 2024 % Budget to Date 159% 134% 22%	2024 EOY Glide Path = = = = = = = = = = 2024 EOY Glide Path		
Pers Budget Remaining: Pers Budget % Remaining: Ba. Materials & Services	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved \$ 539,676.70 \$ 381,901.72 \$ 16,197.30 \$ 2,272.80	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13 5 yr. Average Approved (2019-2023) \$ 603,215.90 \$ 303,709.26 \$ 42,361.36 \$ 13,863.67	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ - \$ 20,281.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00 \$ 295,585.00 \$ 75,000.00 \$ 50,000.00	2024 Revised Budget	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41 16,420.43 11,286.65	2024 % Budget to Date 4% 0% 47% 0% 106% 61% 88% 68% 64% 2024 % Budget to Date 159% 134% 22% 23%	2024 EOY Glide Path = = = = = = = = = = 2024 EOY Glide Path > = = = = = = = = = = = = = = = = = =		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges Office Materials & Supplies (Basic)** IT** Training/Travel** M&S Admin Subtotals: 3b. Materials & Services Programs* Transportation Services Burial Services* Social Services (ERS) Home Delivered Meals (MOW) Community Development (MD/WAA)	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved \$ 539,676.70 \$ 381,901.72 \$ 16,197.30	5 yr. Average	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ 20,281.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00 \$ 295,585.00 \$ 75,000.00 \$ 87,700.00	2024 Revised Budget	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41 16,420.43	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88% 68% 64% 2024 % Budget to Date 159% 134% 22% 23% 113%	2024 EOY Glide Path = = = = = >> = = = = 2024 EOY Glide Path > = = = = = = = = = = = = = = = = = =		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges Office Materials & Supplies (Basic)** IT** Training/Travel** M&S Admin Subtotals: 3b. Materials & Services Programs* Transportation Services Burial Services** Social Services (ERS) Home Delivered Meals (MOW) Community Development (MD/WAA) Home Repair (Safe Housing)	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved \$ 539,676.70 \$ 381,901.72 \$ 16,197.30 \$ 2,272.80	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13 5 yr. Average Approved (2019-2023) \$ 603,215.90 \$ 303,709.26 \$ 42,361.36 \$ 13,863.67 \$ 53,475.63 \$ 42,483.26	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ 20,281.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00 \$ 295,585.00 \$ 75,000.00 \$ 50,000.00 \$ 87,700.00 \$ 50,000.00	2024 Revised Budget	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41 16,420.43 11,286.65 99,361.19	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88% 68% 64% 2024 % Budget to Date 159% 134% 22% 23% 113% 0%	2024 EOY Glide Path = = = = = = = = = = = 2024 EOY Glide Path > = = = = = = = = = = = = = = = = = =		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges Office Materials & Supplies (Basic)** IT** Training/Travel** M&S Admin Subtotals: 3b. Materials & Services Programs* Transportation Services Burial Services(ERS) Home Delivered Meals (MOW) Community Development (MD/WAA) Home Repair (Safe Housing) Safety & Security Supplies (Smoke Det)	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved \$ 539,676.70 \$ 381,901.72 \$ 16,197.30 \$ 2,272.80 \$ 68,331.81	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13 5 yr. Average Approved (2019-2023) \$ 603,215.90 \$ 303,709.26 \$ 42,361.36 \$ 13,863.67 \$ 53,475.63 \$ 42,483.26 \$ 1,313.70	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ 23,460.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00 \$ 295,585.00 \$ 75,000.00 \$ 50,000.00 \$ 6,000.00 \$ 6,000.00	2024 Revised Budget	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41 16,420.43 11,286.65 99,361.19	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88% 68% 64% 2024 % Budget to Date 159% 134% 22% 23% 113% 0% 0%	2024 EOY Glide Path = = = = = = = = = = 2024 EOY Glide Path > = = = = = = = = = = = = = = = = = =		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges Office Materials & Supplies (Basic)** IT** Training/Travel** M&S Admin Subtotals: 3b. Materials & Services Programs* Transportation Services Burial Services* Social Services (ERS) Home Delivered Meals (MOW) Community Development (MD/WAA)	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved \$ 539,676.70 \$ 381,901.72 \$ 16,197.30 \$ 2,272.80 \$ 68,331.81	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13 5 yr. Average Approved (2019-2023) \$ 603,215.90 \$ 303,709.26 \$ 42,361.36 \$ 13,863.67 \$ 53,475.63 \$ 42,483.26 \$ 1,313.70	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ 23,460.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00 \$ 295,585.00 \$ 75,000.00 \$ 50,000.00 \$ 50,000.00 \$ 6,000.00	2024 Revised Budget	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41 16,420.43 11,286.65 99,361.19	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88% 68% 64% 2024 % Budget to Date 159% 134% 22% 23% 113% 0%	2024 EOY Glide Path = = = = = = = = = = = 2024 EOY Glide Path > = = = = = = = = = = = = = = = = = =		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved \$ 539,676.70 \$ 381,901.72 \$ 16,197.30 \$ 2,272.80 \$ 68,331.81 \$ 1,008,380.33	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13 5 yr. Average Approved (2019-2023) \$ 603,215.90 \$ 303,709.26 \$ 42,361.36 \$ 13,863.67 \$ 53,475.63 \$ 42,483.26 \$ 1,313.70	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 175,574.00 \$ 500.00 \$ 23,460.00 \$ 23,460.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00 \$ 295,585.00 \$ 75,000.00 \$ 50,000.00 \$ 6,000.00 \$ 6,000.00	2024 Revised Budget 2024 Revised Budget \$ 1,601,559.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41 16,420.43 11,286.65 99,361.19	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88% 68% 64% 2024 % Budget to Date 159% 134% 22% 23% 113% 0% 0%	2024 EOY Glide Path = = = = = = = = = = 2024 EOY Glide Path > = = = = = = = = = = = = = = = = = =		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges Office Materials & Supplies (Basic)** IT** Training/Travel** M&S Admin Subtotals: 3b. Materials & Services Programs* Transportation Services Burial Services* Social Services (ERS) Home Delivered Meals (MOW) Community Development (MD/WAA) Home Repair (Safe Housing) Safety & Security Supplies (Smoke Det) M&S Program Subtotals: M&S Supplemental	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved \$ 539,676.70 \$ 381,901.72 \$ 16,197.30 \$ 2,272.80 \$ 68,331.81 \$ 1,008,380.33	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13 5 yr. Average Approved (2019-2023) \$ 603,215.90 \$ 303,709.26 \$ 42,361.36 \$ 13,863.67 \$ 53,475.63 \$ 42,483.26 \$ 1,313.70 \$ 1,060,422.78	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 500.00 \$ 23,460.00 \$ 20,281.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00 \$ 295,585.00 \$ 75,000.00 \$ 87,700.00 \$ 6,000.00 \$ 6,000.00 \$ 1,201,559.00	2024 Revised Budget 2024 Revised Budget \$ 1,601,559.00 \$ 400,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41 16,420.43 11,286.65 99,361.19 - 1,538,314.50	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88% 68% 64% 2024 % Budget to Date 159% 134% 22% 23% 113% 0% 0% 96%	2024 EOY Glide Path = = = = = = = 2024 EOY Glide Path > = = = = = = = = = = = = = = = = = =		
Pers Budget Remaining: Pers Budget % Remaining: 3a. Materials & Services	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved \$ 539,676.70 \$ 381,901.72 \$ 16,197.30 \$ 2,272.80 \$ 68,331.81 \$ 1,008,380.33	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13 5 yr. Average Approved (2019-2023) \$ 603,215.90 \$ 303,709.26 \$ 42,361.36 \$ 13,863.67 \$ 53,475.63 \$ 42,483.26 \$ 1,313.70 \$ 1,060,422.78	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 500.00 \$ 23,460.00 \$ 20,281.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00 \$ 295,585.00 \$ 75,000.00 \$ 87,700.00 \$ 6,000.00 \$ 6,000.00 \$ 1,201,559.00	2024 Revised Budget 2024 Revised Budget \$ 1,601,559.00 \$ 400,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41 16,420.43 11,286.65 99,361.19	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88% 68% 64% 2024 % Budget to Date 159% 134% 22% 23% 113% 0% 0%	2024 EOY Glide Path = = = = = = = = = = = 2024 EOY Glide Path > = = = = = = = = = = = = = = = = = =		
Pers Budget Remaining: Pers Budget % Remaining: Baa. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges Office Materials & Supplies (Basic)** T** Training/Travel** M&S Admin Subtotals: Bb. Materials & Services Programs* Transportation Services Burial Services(ERS) Home Delivered Meals (MOW) Community Development (MD/WAA) Home Repair (Safe Housing) Safety & Security Supplies (Smoke Det) M&S Program Subtotals: M&S Supplemental Material & Services Total:	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved \$ 539,676.70 \$ 381,901.72 \$ 16,197.30 \$ 2,272.80 \$ 68,331.81 \$ 1,008,380.33	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13 5 yr. Average Approved (2019-2023) \$ 603,215.90 \$ 303,709.26 \$ 42,361.36 \$ 13,863.67 \$ 53,475.63 \$ 42,483.26 \$ 1,313.70 \$ 1,060,422.78	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 500.00 \$ 23,460.00 \$ 20,281.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00 \$ 295,585.00 \$ 75,000.00 \$ 87,700.00 \$ 6,000.00 \$ 6,000.00 \$ 1,201,559.00	2024 Revised Budget 2024 Revised Budget \$ 1,601,559.00 \$ 400,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41 16,420.43 11,286.65 99,361.19 - 1,538,314.50	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88% 68% 64% 2024 % Budget to Date 159% 134% 22% 23% 113% 0% 0% 96%	2024 EOY Glide Path = = = = = = = = 2024 EOY Glide Path > = = = = = = = = = = = = = = = = = =		
Pers Budget Remaining: Pers Budget % Remaining: Baa. Materials & Services Administrative* Consultants** Telephone Services (local/long distance) Advertising & Promotions Hosted Events Vehicle Storage & Parking Other Services & Charges Office Materials & Supplies (Basic)** T** Training/Travel** M&S Admin Subtotals: Bb. Materials & Services Programs* Transportation Services Burial Services* Social Services (ERS) Home Delivered Meals (MOW) Community Development (MD/WAA) Home Repair (Safe Housing) Safety & Security Supplies (Smoke Det) M&S Program Subtotals: M&S Supplemental	\$ 61,866.38 2% 2023 Annual Approved \$ 191.45 \$ (733.32) \$ 146,016.45 \$ 23,400.00 \$ 1,111.00 \$ 53,910.25 \$ 55,674.13 \$ 19,741.37 \$ 299,311.33 2023 Annual Approved \$ 539,676.70 \$ 381,901.72 \$ 16,197.30 \$ 2,272.80 \$ 68,331.81 \$ 1,008,380.33 \$ 1,307,691.66 \$ 218,542.45	5 yr. Average Approved (2019-2023) \$ 20,222.82 \$ 3,225.17 \$ 142,658.75 \$ - \$ 18,780.40 \$ 1,954.73 \$ 29,374.94 \$ 57,311.62 \$ 25,332.70 \$ 298,861.13 5 yr. Average Approved (2019-2023) \$ 603,215.90 \$ 303,709.26 \$ 42,361.36 \$ 13,863.67 \$ 53,475.63 \$ 42,483.26 \$ 1,313.70 \$ 1,060,422.78	2024 Approved Appropriations (Starting Point) \$ 17,000.00 \$ 4,400.00 \$ 500.00 \$ 23,460.00 \$ 20,281.00 \$ 131,793.00 \$ 62,206.00 \$ 435,214.00 2024 Approved Appropriations (Starting Point) \$ 637,274.00 \$ 295,585.00 \$ 75,000.00 \$ 87,700.00 \$ 6,000.00 \$ 6,000.00 \$ 1,201,559.00	2024 Revised Budget 2024 Revised Budget \$ 1,601,559.00 \$ 400,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024 YTD Approved 746.16 - 82,360.98 - 24,900.00 648.18 12,338.28 116,351.11 42,571.34 279,916.05 2024 YTD Approved 1,013,763.82 397,482.41 16,420.43 11,286.65 99,361.19 - 1,538,314.50	2024 % Budget to Date 4% 0% 47% 0% 106% 0% 61% 88% 68% 64% 2024 % Budget to Date 159% 134% 22% 23% 113% 0% 0% 96%	2024 EOY Glide Path = = = = = = = 2024 EOY Glide Path > = = = = = = = = = = = = = = = = = =		

*NOTE: Some line items may have invoices pending for the budget period reported

		2024	2024	2024 % OF	2024	2024 % OF
2024	2024	Revised	YTD Appvd/	BUDGET	BUDGET	BUDGET
BUDGET	Supplemental	Budget	Expenditures	SPENT YTD	REMAINING	REMAINING
\$ 8,036,294.00	\$ 1,500,000.00	\$ 9,616,017.00	\$ 9,303,337.53	97%	\$ 312,679.47	3%