

2024-2025 Budget
Police Trust Fund-295
Revenues & Expenses

REVENUES

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
MISCELLANEOUS REVENUES									
295-48100-52	INTEREST INCOME	46	42	39	35	27	30	31	31
295-48200-52	SEIZURE REV-DRUG RELATED	429	360	7,669	2,000	-	-	2,000	2,000
295-48300-52	SEIZURE REV-NON DRUG RELATED	-	-	-	-	-	-	-	-
295-48400-52	CRIME PREVENTION INCOME	5,578	5,652	9,113	4,700	7,638	7,750	4,700	4,700
295-48500-52	DONATIONS-K9	9,678	-	-	-	-	-	-	-
295-48700-52	EVIDENCE/FOUND PROP INCOME	1,913	415	521	500	2,713	2,713	500	500
	Total Miscellaneous Rev.	17,643	6,469	17,342	7,235	10,378	10,493	7,231	7,231
OTHER FINANCING SOURCES									
295-49300-52	FUND BALANCE APPLIED	-	-	-	(235)	-	(9,840)	769	769
	Total Other Financing Sources	-	-	-	(235)	-	(9,840)	769	769
		17,643	6,469	17,342	7,000	10,378	653	8,000	8,000

EXPENSES

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
295-52200-310	OFFICE & OPERATING SUPPLIES	4,859	1,753	7,418	4,500	653	653	5,000	5,000
295-52200-320	EVIDENCE/FOUND PROP EXP	52	-	-	-	-	-	-	-
295-52200-350	DRUG SEIZURE EXPENSES	12,000	14,574	2,217	2,500	-	-	3,000	3,000
295-52200-810	EQUIPMENT	-	-	14,605	-	-	-	-	-
		16,911	16,327	24,240	7,000	653	653	8,000	8,000

FUND BALANCE		88,356	83,498	69,988			79,828	79,059	79,059
295-34300	Net Change-Increase/(Decrease)	732	(4,858)	(13,510)	-	9,725	9,840	(769)	(769)