

PLANNING DIVISION FISCAL METRICS

Monthly Fiscal Report	Current Fiscal Reporting Month (Reporting period will be approximately 30 days prior)			Current Reporting Month Totals VS. Last FY Year Monthly Average						Current Fiscal Reporting Month Totals VS. Last Fiscal Reporting Month Totals					
	Ukiah Office - Current Fiscal Month Totals	Ft. Bragg Office - Current Fiscal Month Totals	Combined Offices - Current Fiscal Month Totals	Ukiah Office - FY 22/23 Monthly Avg. (FY year total / 12 months)	Ukiah Location - Current Month vs. Last FY monthly average (% Increase/Decrease)	Ft. Bragg Office - FY 22/23 Monthly Avg. (FY year total / 12 months)	Ft. Bragg Location - Current Month vs. Last FY monthly average (% Increase/Decrease)	Combined Office - FY 22/23 Monthly Avg. (FY year total / 12 months)	Combined Offices - Current Month vs. Last FY monthly average (% Increase/Decrease)	Ukiah Office - Last Fiscal Month Totals	Ukiah Office - Current Month vs. Last Month (% Increase/Decrease)	Ft. Bragg Office - Last Fiscal Month Totals	Ft. Bragg Office - Current Month vs. Last Month (% Increase/Decrease)	Combined Offices - Last Fiscal Month Totals	Combined Offices - Current Month vs. Last Month (% Increase/Decrease)
Dec-23															
Expense (Staffing, facilities, and vehicles)	\$ 215,769	\$ 62,738	\$ 278,507	\$ 166,300	20%	\$ 45,034	39%	\$ 211,234	24%	\$ 187,155.00	15%	\$ 54,835.00	14%	\$ 241,990.00	15%
Division Revenue	\$ 56,573	\$ 64,194	\$ 120,767	\$ 49,900	13%	\$ 33,264	93%	\$ 83,164	31%	\$ 20,346.00	178%	\$ 27,166.00	136%	\$ 47,512.00	154%
Net County Cost	\$ (159,196)	\$ 1,456	\$ (157,740)	\$ (116,400)	37%	\$ (11,770)	-112%	\$ (128,170)	19%	\$ (166,809.00)	-5%	\$ (27,669.00)	-105%	\$ (194,478.00)	-19%