

| Fiscal Report Expense (Staffing, facilities, and vehicles) Division Revenue Net County Cost | 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 | Current Fiscal Month Totals | Current Fiscal Month Totals | 22/23 Monthly Avg. (FY year) | Location - Current | FY 22/23 Monthly Avg. | Location - Current | 22/23 Monthly Avg. (FY year total / 12) | Offices - Current | Ukiah Office - Last Fiscal Month Totals | - Current Month vs. | Last Fiscal Month Totals | Office - Current | Last Fiscal Month Totals | Current Month vs. Last Month (%) |
| | 82,443.00 | 28,247.00 | 110,690.00 | \$88,558.92 | -7% | \$29,268.50 | -3% | \$ 117,827.42 | -6% | 91,205.00 | -10% | 38,497.00 | -27% | 129,702.00 | -15% |
| | 11,399.00 | 15,175.00 | 26,574.00 | \$15,767.92 | -28% | \$5,488.83 | 176% | \$ 21,256.75 | 20% | 11,189.00 | 2% | 4,903.00 | 210% | 16,092.00 | 65% |
| | (71,044.00) | (13,072.00) | (84,116.00) | \$ (72,791.00) | -2% | \$ (23,779.67) | -45% | \$ (96,570.67) | -15% | (80,016.00) | -11% | (33,594.00) | -61% | (113,610.00) | -26% |

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| Nuisance Abatement Fund | Fund Balance FY 24/25* | * Fund Balance is updated at the end of the FY to include deposits and offsets |
| | \$1,193,786.17 | |