

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	Fort Bragg Office	Totals	Ukiah FY 22/23	Percent Change	Fort Bragg FY 22/23	Percent Change	Total FY 22/23	Percent Change	Ukiah Office	Percent Change	Fort Bragg Office	Percent Change	Total	Percent Change
Sep-24															
Expense (Staffing, facilities, and vehicles)	\$203,489	\$49,532	\$ 253,021	\$192,918	5%	\$67,148	-26%	\$260,065	-3%	\$ 206,960.00	-2%	\$ 33,177.00	49%	\$ 240,137.00	5%
Division Revenue	\$60,902	\$51,708	\$ 112,610	\$45,825	33%	\$37,442	38%	\$83,267	26%	\$ 34,604.00	76%	\$ 37,950.00	36%	\$ 72,554.00	55%
Net County Cost	\$ (142,587)	\$ 2,176	\$ (140,411)	(\$147,093)	-3%	(\$29,706)	-107%	(\$176,798)	-26%	\$ (172,356.00)	-17%	\$ 4,773.00	-54%	\$ (167,583.00)	-16%