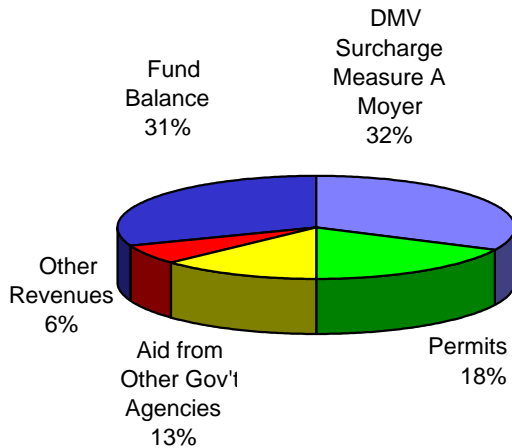
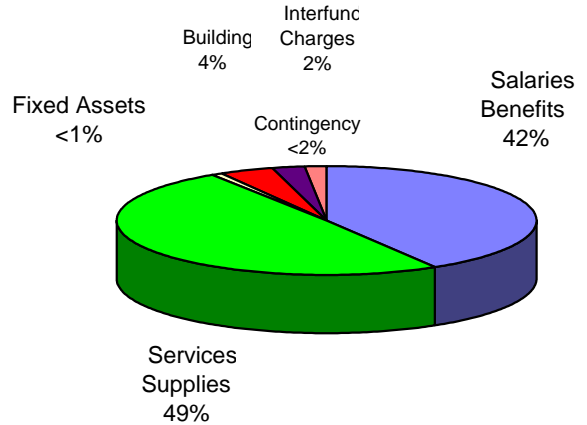


# The Budget in Brief Fiscal Year 2004-2005

Where the money comes from...



Where the money goes...



## Summary of Revenues and Expenditures:

Description	FY 2003/2004 Adjusted Budget	FY 2004/2005 Budget	Increase/ (Decrease)
<b>Expenditures:</b>			
Salaries & Benefits	\$6,886,307	\$7,340,221	\$453,914
Services & Supplies	11,617,722	8,740,742	(2,876,979)
Building	493,273	757,100	263,827
Fixed Assets	121,001	104,560	(16,441)
Interfund Charges	432,824	435,672	2,848
Contingency	106,895	300,000	193,105
<b>Total Expenditures</b>	<b>\$19,658,022</b>	<b>\$17,678,295</b>	<b>(\$1,979,727)</b>
<b>Revenues:</b>			
DMV Surcharge/Measure A/Moyer	\$8,459,578	\$5,689,583	(\$2,769,995)
Permits	3,113,835	3,134,055	20,220
Aid from Other Gov't Agencies	2,549,672	2,323,643	(226,029)
Other Revenues	980,047	1,064,796	84,749
Fund Balance	4,554,890	5,466,218	911,328
<b>Total Revenues</b>	<b>\$19,658,022</b>	<b>\$17,678,295</b>	<b>(\$1,979,727)</b>