

Budget Comparison Report

Fund Summary

| Fund                 | 2022-2023<br>Total Activity | 2023-2024<br>Total Activity | 2024-2025<br>YTD Activity<br>Through Jun | Parent Budget                | Comparison 1<br>Budget       | Comparison 1<br>to Parent<br>Budget | %            |
|----------------------|-----------------------------|-----------------------------|--|------------------------------|------------------------------|-------------------------------------|--------------|
|                      |                             |                             |  | 2024-2025<br>Budget Director | 2025-2026<br>Budget Director | Increase /<br>(Decrease)            |              |
| 0001 - GENERAL BASIC | 26,950.00                   | 26,950.00                   | 13,475.00                                | 26,950.00                    | 26,950.00                    | 0.00                                | 0.00%        |
| <b>Report Total:</b> | <b>26,950.00</b>            | <b>26,950.00</b>            | <b>13,475.00</b>                         | <b>26,950.00</b>             | <b>26,950.00</b>             | <b>0.00</b>                         | <b>0.00%</b> |

# GENERAL RELIEF ASSISTANCE

Fund 0001

-3110-



Woodbury County

# Budget Comparison Report

## Account Detail

| Account Number  |                            | 2022-2023<br>Total Activity | 2023-2024<br>Total Activity | 2024-2025<br>YTD Activity<br>Through Jun | Parent Budget                | Comparison 1<br>Budget       | Comparison 1<br>to Parent<br>Budget | %            |
|---|----------------------------|-----------------------------|-----------------------------|--|------------------------------|------------------------------|-------------------------------------|--------------|
|   |                            |                             |                             |  | 2024-2025<br>Budget Director | 2025-2026<br>Budget Director | Increase /<br>(Decrease)            |              |
| <b>Fund: 0001 - GENERAL BASIC</b>   |                            |                             |                             |  |                              |                              |                                     |              |
| <b>Function: 3110 - PHYSICAL HEALTH &amp; SOCIAL/GENERAL WELFARE SERVICES</b> |                            |                             |                             |  |                              |                              |                                     |              |
| <b>Expense</b>  |                            |                             |                             |  |                              |                              |                                     |              |
| <a href="#">0001-51-3110-000-29150</a>  | HEALTH SERVICES ASSISTANCE | 0.00                        | 417.36                      | 0.00                                     | 1,000.00                     | 1,000.00                     | 0.00                                | 0.00%        |
| <a href="#">0001-51-3110-000-33200</a>  | FOOD & PROVISIONS ASSISTAN | 133.00                      | 122.00                      | 76.00                                    | 500.00                       | 500.00                       | 0.00                                | 0.00%        |
| <a href="#">0001-51-3110-000-34000</a>  | RENT PAYMENTS ASSISTANCE   | 38,036.73                   | 81,596.75                   | 26,226.27                                | 46,500.00                    | 46,500.00                    | 0.00                                | 0.00%        |
| <a href="#">0001-51-3110-000-34100</a>  | UTILITIES ASSISTANCE       | 302.73                      | 2,562.51                    | 8,746.60                                 | 2,000.00                     | 2,000.00                     | 0.00                                | 0.00%        |
| <a href="#">0001-51-3110-000-35400</a>  | GENERAL TRANSPORTATION A   | 6,708.18                    | 6,068.62                    | 3,100.73                                 | 5,000.00                     | 5,000.00                     | 0.00                                | 0.00%        |
| <a href="#">0001-51-3110-000-39000</a>  | FUNERAL SERVICES           | 30,070.00                   | 31,660.00                   | 12,100.00                                | 20,000.00                    | 20,000.00                    | 0.00                                | 0.00%        |
| <a href="#">0001-51-3110-000-39200</a>  | CASH ALLOWANCES ASSISTANC  | 0.00                        | 81.00                       | 0.00                                     | 0.00                         | 0.00                         | 0.00                                | 0.00%        |
|   | <b>Total Expense:</b>      | <b>75,250.64</b>            | <b>122,508.24</b>           | <b>50,249.60</b>                         | <b>75,000.00</b>             | <b>75,000.00</b>             | <b>0.00</b>                         | <b>0.00%</b> |
| <b>Total Function: 3110 - PHYSICAL HEALTH &amp; SOCIAL/GENERAL ...</b>        |                            | <b>75,250.64</b>            | <b>122,508.24</b>           | <b>50,249.60</b>                         | <b>75,000.00</b>             | <b>75,000.00</b>             | <b>0.00</b>                         | <b>0.00%</b> |
| <b>Total Fund: 0001 - GENERAL BASIC:</b>                                      |                            | <b>75,250.64</b>            | <b>122,508.24</b>           | <b>50,249.60</b>                         | <b>75,000.00</b>             | <b>75,000.00</b>             | <b>0.00</b>                         | <b>0.00%</b> |
| <b>Report Total:</b>  |                            | <b>75,250.64</b>            | <b>122,508.24</b>           | <b>50,249.60</b>                         | <b>75,000.00</b>             | <b>75,000.00</b>             | <b>0.00</b>                         | <b>0.00%</b> |

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| Fund                 | 2022-2023<br>Total Activity | 2023-2024<br>Total Activity | 2024-2025<br>YTD Activity<br>Through Jun | Parent Budget                | Comparison 1<br>Budget       | Comparison 1<br>to Parent<br>Budget | %            |
|----------------------|-----------------------------|-----------------------------|--|------------------------------|------------------------------|-------------------------------------|--------------|
|                      |                             |                             |  | 2024-2025<br>Budget Director | 2025-2026<br>Budget Director | Increase /<br>(Decrease)            |              |
| 0001 - GENERAL BASIC | 75,250.64                   | 122,508.24                  | 50,249.60                                | 75,000.00                    | 75,000.00                    | 0.00                                | 0.00%        |
| <b>Report Total:</b> | <b>75,250.64</b>            | <b>122,508.24</b>           | <b>50,249.60</b>                         | <b>75,000.00</b>             | <b>75,000.00</b>             | <b>0.00</b>                         | <b>0.00%</b> |