

VETERAN AFFAIRS
ASSISTANCE
GENERAL SERVICES
Fund 0001
-3210-

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
Function: 3210 - PHYSICAL HEALTH & SOCIAL/GENERAL SERVICES TO VETS								
Revenue								
0001-2-21-3210-28913	VA Federal Funds Care of Grav	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00%
Expense								
0001-21-3210-000-29150	HEALTH SERVICES ASSISTANCE	1,786.23	1,000.00	552.14	1,000.00	1,000.00	0.00	0.00%
0001-21-3210-000-33200	FOOD & PROVISIONS ASSISTAN	5,059.47	4,445.62	1,240.01	5,000.00	5,000.00	0.00	0.00%
0001-21-3210-000-34000	RENT PAYMENTS ASSISTANCE	11,342.10	13,004.38	0.00	10,000.00	10,000.00	0.00	0.00%
0001-21-3210-000-34100	UTILITIES ASSISTANCE	137.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
0001-21-3210-000-35400	GENERAL TRANSPORTATION A	796.42	697.93	750.00	800.00	800.00	0.00	0.00%
0001-21-3210-000-39000	FUNERAL SERVICES	15,022.50	17,571.07	4,140.00	15,000.00	15,000.00	0.00	0.00%
0001-21-3210-000-39100	Care of Graves	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00%
	Total Expense:	34,143.72	36,719.00	6,682.15	32,800.00	47,800.00	15,000.00	45.73%
Total Function: 3210 - PHYSICAL HEALTH & SOCIAL/GENERAL ...		-34,143.72	-36,719.00	-6,682.15	-32,800.00	-32,800.00	0.00	0.00%
Total Fund: 0001 - GENERAL BASIC:		-292,565.23	-308,625.26	-162,784.35	-311,048.06	-319,963.84	-8,915.78	2.87%
Report Total:		-292,565.23	-308,625.26	-162,784.35	-311,048.06	-319,963.84	-8,915.78	2.87%

Budget Comparison Report

Fund Summary

Fund	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
0001 - GENERAL BASIC	-292,565.23	-308,625.26	-162,784.35	-311,048.06	-319,963.84	-8,915.78	2.87%
Report Total:	-292,565.23	-308,625.26	-162,784.35	-311,048.06	-319,963.84	-8,915.78	2.87%