

GENERAL RELIEF

Assistance

Fund 0001

-3110-

Budget Comparison Report

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
Function: 3110 - PHYSICAL HEALTH & SOCIAL/GENERAL WELFARE SERVICES								
Expense								
0001-51-3110-000-29150	HEALTH SERVICES ASSISTANCE	417.36	0.00	0.00	1,000.00	500.00	-500.00	-50.00%
0001-51-3110-000-33200	FOOD & PROVISIONS ASSISTAN	122.00	76.00	45.00	500.00	500.00	0.00	0.00%
0001-51-3110-000-34000	RENT PAYMENTS ASSISTANCE	81,596.75	44,187.16	24,261.00	46,500.00	45,000.00	-1,500.00	-3.23%
0001-51-3110-000-34100	UTILITIES ASSISTANCE	2,562.51	8,206.72	2,062.48	2,000.00	8,500.00	6,500.00	325.00%
0001-51-3110-000-35400	GENERAL TRANSPORTATION A	6,068.62	4,728.73	3,190.00	5,000.00	5,000.00	0.00	0.00%
0001-51-3110-000-39000	FUNERAL SERVICES	31,660.00	37,801.39	13,690.00	20,000.00	38,550.00	18,550.00	92.75%
0001-51-3110-000-39200	CASH ALLOWANCES ASSISTAN	81.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Expense:	122,508.24	95,000.00	43,248.48	75,000.00	98,050.00	23,050.00	30.73%
	Total Function: 3110 - PHYSICAL HEALTH & SOCIAL/GENERAL	122,508.24	95,000.00	43,248.48	75,000.00	98,050.00	23,050.00	30.73%
	Total Fund: 0001 - GENERAL BASIC:	149,458.24	121,950.00	56,723.48	101,950.00	125,000.00	23,050.00	22.61%
	Report Total:	149,458.24	121,950.00	56,723.48	101,950.00	125,000.00	23,050.00	22.61%

Fund	2023-2024	2024-2025	2025-2026	Parent Budget	Comparison 1	Comparison 1	%
	Total Activity	Total Activity	YTD Activity Through Jun	2025-2026 Budget Director	Budget	to Parent Budget Increase / (Decrease)	
0001 - GENERAL BASIC	149,458.24	121,950.00	56,723.48	101,950.00	125,000.00	23,050.00	22.61%
Report Total:	149,458.24	121,950.00	56,723.48	101,950.00	125,000.00	23,050.00	22.61%