

Board of Supervisors

Mail Services

Fund 0001

-9033-

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: 9033 - POLICY & ADMINISTRATION/MAIL SERVICES								
Expense								
0001-01-9033-000-41200	POSTAGE & MAILING	43,900.55	47,321.35	33,365.17	57,500.00	40,000.00	-17,500.00	-30.43%
0001-01-9033-000-44901	CONTRACTUAL SERVICES	3,581.54	3,553.02	2,972.99	5,000.00	4,000.00	-1,000.00	-20.00%
	Total Expense:	47,482.09	50,874.37	36,338.16	62,500.00	44,000.00	-18,500.00	-29.60%
Total Function: 9033 - POLICY & ADMINISTRATION/MAIL SER		47,482.09	50,874.37	36,338.16	62,500.00	44,000.00	-18,500.00	-29.60%
Total Fund: 0001 - GENERAL BASIC:		7,209,497.54	6,647,728.49	2,630,054.69	5,521,268.95	6,342,991.52	821,722.57	14.88%