

Marion County Board of County Commissioners  
Monthly Report - Building Department Budget and Actual  
Fiscal YTD - December 31, 2024

|                                    | Adopted<br>2024-25 | Fiscal YTD<br>Actual<br>12/31/2024 |
|------------------------------------|--------------------|------------------------------------|
| <u>Revenues</u>                    |                    |                                    |
| Operating Revenues                 | \$ 7,670,300       | \$ 2,492,517                       |
| Balances Forward (Unaudited)       | 9,756,063          | 13,511,562                         |
| Total Revenues and Fund Balance    | \$ 17,426,363      | \$ 16,004,079                      |
| <u>Expenditures</u>                |                    |                                    |
| Personal Services                  | \$ 6,713,832       | \$ 1,280,569                       |
| Operating & Transfers              | 2,977,612          | 511,796                            |
| Capital Outlay                     | 306,166            | -                                  |
| Reserves                           | 3,928,753          | -                                  |
| Other Uses - Enforce Building Code | 3,500,000          | -                                  |
| Total Expenditures                 | \$ 17,426,363      | \$ 1,792,365                       |
| Fund Balance Surplus (Deficit)     | \$ -               | \$ 14,211,714                      |