

ATTACHMENT A

2024-25 General Fund Budget Results

Total 2024-25 General Fund (GF) resources were \$2,158.3 million and \$15.7 million more than estimated representing a variance of 0.7%. GF spending was \$1,936.5 million and \$4.0 million more than the estimate representing a variance of 0.2%. As a result, the year-end fund balance was \$221.8 million and \$11.6 million more than estimated.

	Actual	Estimate	Variance Amount	Variance Percent
GF Resources	2,158.3	2,142.6	15.7	0.7%
GF Revenues	1,846.0	1,819.3	26.6	1.5%
GF Expenditures	1,936.5	1,932.5	4.0	0.2%
GF Ending Balance	221.8	210.2	11.6	5.5%

