

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Indpls Metro Police Dept

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>IMPD General</b>						
Char 1 - Personal Services	116,452,621	241,166,768	241,166,768	127,188,303	52.7%	10,735,682
Char 2 - Materials and Supplies	607,250	1,570,664	1,570,664	639,760	40.7%	32,510
Char 3 - Other Services and Charges	12,939,170	32,230,976	32,230,976	17,829,295	55.3%	4,890,125
Char 4 - Properties and Equipment	111,804	690,910	690,910	1,500	0.2%	-110,304
Char 5 - Internal Charges	5,073,901	13,102,890	13,102,890	5,272,230	40.2%	198,329
<b>Fund Total:</b>	<b>135,184,746</b>	<b>288,762,208</b>	<b>288,762,208</b>	<b>150,931,088</b>	<b>52.3%</b>	<b>15,746,342</b>
<b>State Law Enforcement</b>						
Char 2 - Materials and Supplies	0	770,000	770,000	1,152	0.1%	1,152
Char 4 - Properties and Equipment	0	450,000	450,000	0	0.0%	0
<b>Fund Total:</b>	<b>0</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>1,152</b>	<b>0.1%</b>	<b>1,152</b>
<b>Federal Law Enforcement</b>						
Char 2 - Materials and Supplies	20,156	330,250	330,250	103,292	31.3%	83,136
Char 3 - Other Services and Charges	334,236	685,800	685,800	168,302	24.5%	-165,934
Char 4 - Properties and Equipment	99,345	772,250	772,250	89,671	11.6%	-9,674
<b>Fund Total:</b>	<b>453,737</b>	<b>1,788,300</b>	<b>1,788,300</b>	<b>361,264</b>	<b>20.2%</b>	<b>-92,473</b>
<b>Federal Grants - City</b>						
Char 1 - Personal Services	66,484	3,053,044	3,053,044	655,833	21.5%	589,349
Char 2 - Materials and Supplies	0	516,962	516,962	4,685	0.9%	4,685
Char 3 - Other Services and Charges	705,124	5,001,782	5,001,782	1,361,140	27.2%	656,017
Char 4 - Properties and Equipment	81,342	675,492	675,492	204,868	30.3%	123,527
<b>Fund Total:</b>	<b>852,949</b>	<b>9,247,280</b>	<b>9,247,280</b>	<b>2,226,527</b>	<b>24.1%</b>	<b>1,373,577</b>
<b>City Cumulative Capital Improv</b>						
Char 2 - Materials and Supplies	17,925	290,000	290,000	0	0.0%	-17,925
Char 3 - Other Services and Charges	171,801	981,000	981,000	5,770	0.6%	-166,031
Char 4 - Properties and Equipment	3,413,657	8,047,617	8,047,617	3,755,041	46.7%	341,385
<b>Fund Total:</b>	<b>3,603,382</b>	<b>9,318,617</b>	<b>9,318,617</b>	<b>3,760,811</b>	<b>40.4%</b>	<b>157,429</b>
<b>Police Pension Trust Fund</b>						
Char 1 - Personal Services	13,058,602	27,500,000	27,500,000	14,370,687	52.3%	1,312,085
<b>Fund Total:</b>	<b>13,058,602</b>	<b>27,500,000</b>	<b>27,500,000</b>	<b>14,370,687</b>	<b>52.3%</b>	<b>1,312,085</b>
<b>Department Total:</b>	<b>153,153,416</b>	<b>337,836,405</b>	<b>337,836,405</b>	<b>171,651,530</b>	<b>50.8%</b>	<b>18,498,113</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Indpls Metro Police Dept

<b>Char 1 - Personal Services</b>	<b>129,577,707</b>	<b>271,719,812</b>	<b>271,719,812</b>	<b>142,214,823</b>	<b>52.3%</b>	<b>12,637,117</b>
<b>Char 2 - Materials and Supplies</b>	<b>645,331</b>	<b>3,477,876</b>	<b>3,477,876</b>	<b>748,889</b>	<b>21.5%</b>	<b>103,558</b>
<b>Char 3 - Other Services and Charges</b>	<b>14,150,330</b>	<b>38,899,558</b>	<b>38,899,558</b>	<b>19,364,507</b>	<b>49.8%</b>	<b>5,214,177</b>
<b>Char 4 - Properties and Equipment</b>	<b>3,706,148</b>	<b>10,636,269</b>	<b>10,636,269</b>	<b>4,051,080</b>	<b>38.1%</b>	<b>344,933</b>
<b>Char 5 - Internal Charges</b>	<b>5,073,901</b>	<b>13,102,890</b>	<b>13,102,890</b>	<b>5,272,230</b>	<b>40.2%</b>	<b>198,329</b>
<b>Total:</b>	<b>153,153,416</b>	<b>337,836,405</b>	<b>337,836,405</b>	<b>171,651,530</b>	<b>50.8%</b>	<b>18,498,113</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Indpls Fire Dept

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
IFD General						
Char 1 - Personal Services	89,935,578	179,237,911	179,237,911	97,746,559	54.5%	7,810,982
Char 2 - Materials and Supplies	1,692,495	3,365,483	3,365,483	2,269,012	67.4%	576,517
Char 3 - Other Services and Charges	5,961,418	11,912,389	11,912,389	7,440,392	62.5%	1,478,974
Char 4 - Properties and Equipment	1,754,369	3,483,339	3,483,339	1,751,149	50.3%	-3,220
Char 5 - Internal Charges	2,165,631	5,897,828	5,897,828	2,558,302	43.4%	392,671
<b>Fund Total:</b>	<b>101,509,491</b>	<b>203,896,950</b>	<b>203,896,950</b>	<b>111,765,414</b>	<b>54.8%</b>	<b>10,255,923</b>
Federal Grants - City						
Char 1 - Personal Services	4,985,774	16,302,850	17,038,600	6,210,333	36.4%	1,224,560
Char 2 - Materials and Supplies	68,896	372,033	372,033	159,434	42.9%	90,538
Char 3 - Other Services and Charges	720,776	1,834,600	4,098,850	920,233	22.5%	199,457
Char 4 - Properties and Equipment	133,560	4,021,413	4,021,413	512,172	12.7%	378,612
Char 5 - Internal Charges	6,174	40,000	40,000	2,046	5.1%	-4,128
<b>Fund Total:</b>	<b>5,915,179</b>	<b>22,570,896</b>	<b>25,570,896</b>	<b>7,804,218</b>	<b>30.5%</b>	<b>1,889,039</b>
State of Indiana Grants - City						
Char 1 - Personal Services	0	35,000	35,000	0	0.0%	0
Char 2 - Materials and Supplies	0	15,000	15,000	0	0.0%	0
Char 3 - Other Services and Charges	26,740	250,000	250,000	199,989	80.0%	173,249
<b>Fund Total:</b>	<b>26,740</b>	<b>300,000</b>	<b>300,000</b>	<b>199,989</b>	<b>66.7%</b>	<b>173,249</b>
Fire Cumulative						
Char 3 - Other Services and Charges	339,526	950,000	950,000	65,483	6.9%	-274,043
Char 4 - Properties and Equipment	2,629,000	4,898,024	4,898,024	2,886,810	58.9%	257,811
<b>Fund Total:</b>	<b>2,968,526</b>	<b>5,848,024</b>	<b>5,848,024</b>	<b>2,952,294</b>	<b>50.5%</b>	<b>-16,232</b>
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	0	0	0	1,270,456	0.0%	1,270,456
Char 4 - Properties and Equipment	0	0	0	4,907,618	0.0%	4,907,618
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,178,074</b>	<b>0.0%</b>	<b>6,178,074</b>
Fire Pension Trust Fund						
Char 1 - Personal Services	12,727,130	26,127,924	26,127,924	13,257,090	50.7%	529,960
<b>Fund Total:</b>	<b>12,727,130</b>	<b>26,127,924</b>	<b>26,127,924</b>	<b>13,257,090</b>	<b>50.7%</b>	<b>529,960</b>
<b>Department Total:</b>	<b>123,147,067</b>	<b>258,743,793</b>	<b>261,743,793</b>	<b>142,157,079</b>	<b>54.3%</b>	<b>19,010,012</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Indpls Fire Dept

<b>Char 1 - Personal Services</b>	<b>107,648,482</b>	<b>221,703,684</b>	<b>222,439,434</b>	<b>117,213,983</b>	<b>52.7%</b>	<b>9,565,501</b>
<b>Char 2 - Materials and Supplies</b>	<b>1,761,391</b>	<b>3,752,516</b>	<b>3,752,516</b>	<b>2,428,446</b>	<b>64.7%</b>	<b>667,055</b>
<b>Char 3 - Other Services and Charges</b>	<b>7,048,460</b>	<b>14,946,989</b>	<b>17,211,239</b>	<b>9,896,553</b>	<b>57.5%</b>	<b>2,848,093</b>
<b>Char 4 - Properties and Equipment</b>	<b>4,516,929</b>	<b>12,402,776</b>	<b>12,402,776</b>	<b>10,057,749</b>	<b>81.1%</b>	<b>5,540,820</b>
<b>Char 5 - Internal Charges</b>	<b>2,171,805</b>	<b>5,937,828</b>	<b>5,937,828</b>	<b>2,560,348</b>	<b>43.1%</b>	<b>388,543</b>
<b>Total:</b>	<b>123,147,067</b>	<b>258,743,793</b>	<b>261,743,793</b>	<b>142,157,079</b>	<b>54.3%</b>	<b>19,010,012</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Off Public Health and Safety

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Consolidated County</b>						
Char 1 - Personal Services	1,330,429	3,046,052	3,046,052	1,424,829	46.8%	94,400
Char 2 - Materials and Supplies	4,180	15,000	15,000	6,879	45.9%	2,699
Char 3 - Other Services and Charges	13,097,505	20,897,775	23,677,775	17,526,855	74.0%	4,429,350
Char 4 - Properties and Equipment	745	6,000	6,000	607	10.1%	-138
Char 5 - Internal Charges	38,699	55,651	55,651	48,151	86.5%	9,452
<b>Fund Total:</b>	<b>14,471,557</b>	<b>24,020,478</b>	<b>26,800,478</b>	<b>19,007,320</b>	<b>70.9%</b>	<b>4,535,762</b>
<b>Federal Grants - City</b>						
Char 1 - Personal Services	0	111,503	111,503	0	0.0%	0
Char 2 - Materials and Supplies	41	148,400	148,400	0	0.0%	-41
Char 3 - Other Services and Charges	320,350	4,221,100	4,221,100	1,869,894	44.3%	1,549,544
Char 4 - Properties and Equipment	0	101,000	101,000	0	0.0%	0
<b>Fund Total:</b>	<b>320,391</b>	<b>4,582,003</b>	<b>4,582,003</b>	<b>1,869,894</b>	<b>40.8%</b>	<b>1,549,503</b>
<b>State of Indiana Grants - City</b>						
Char 1 - Personal Services	78,755	0	0	0	0.0%	-78,755
Char 3 - Other Services and Charges	983,500	0	0	0	0.0%	-983,500
<b>Fund Total:</b>	<b>1,062,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,062,255</b>
<b>Department Total:</b>	<b>15,854,203</b>	<b>28,602,481</b>	<b>31,382,481</b>	<b>20,877,214</b>	<b>66.5%</b>	<b>5,023,011</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>1,409,184</b>	<b>3,157,555</b>	<b>3,157,555</b>	<b>1,424,829</b>	<b>45.1%</b>	<b>15,645</b>
<b>Char 2 - Materials and Supplies</b>	<b>4,221</b>	<b>163,400</b>	<b>163,400</b>	<b>6,879</b>	<b>4.2%</b>	<b>2,658</b>
<b>Char 3 - Other Services and Charges</b>	<b>14,401,355</b>	<b>25,118,875</b>	<b>27,898,875</b>	<b>19,396,749</b>	<b>69.5%</b>	<b>4,995,394</b>
<b>Char 4 - Properties and Equipment</b>	<b>745</b>	<b>107,000</b>	<b>107,000</b>	<b>607</b>	<b>0.6%</b>	<b>-138</b>
<b>Char 5 - Internal Charges</b>	<b>38,699</b>	<b>55,651</b>	<b>55,651</b>	<b>48,151</b>	<b>86.5%</b>	<b>9,452</b>
<b>Total:</b>	<b>15,854,203</b>	<b>28,602,481</b>	<b>31,382,481</b>	<b>20,877,214</b>	<b>66.5%</b>	<b>5,023,011</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC MESA

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
911 Emergency Dispatch						
Char 1 - Personal Services	2,196	7,228,383	7,228,383	7,228,383	100.0%	7,226,187
<b>Fund Total:</b>	<b>2,196</b>	<b>7,228,383</b>	<b>7,228,383</b>	<b>7,228,383</b>	<b>100.0%</b>	<b>7,226,187</b>
Public Safety Communications						
Char 1 - Personal Services	8,138,896	10,190,952	10,190,952	1,456,410	14.3%	-6,682,486
Char 2 - Materials and Supplies	72,522	193,832	193,832	56,059	28.9%	-16,464
Char 3 - Other Services and Charges	7,257,185	9,743,931	9,743,931	8,262,480	84.8%	1,005,295
Char 4 - Properties and Equipment	5,953	189,500	189,500	28,414	15.0%	22,461
<b>Fund Total:</b>	<b>15,474,556</b>	<b>20,318,215</b>	<b>20,318,215</b>	<b>9,803,363</b>	<b>48.2%</b>	<b>-5,671,193</b>
Federal Grants - County						
Char 1 - Personal Services	0	75,000	75,000	0	0.0%	0
Char 2 - Materials and Supplies	252	25,000	25,000	2,995	12.0%	2,743
Char 3 - Other Services and Charges	4,461	750,000	750,000	72,492	9.7%	68,031
Char 4 - Properties and Equipment	646	20,000	20,000	0	0.0%	-646
<b>Fund Total:</b>	<b>5,359</b>	<b>870,000</b>	<b>870,000</b>	<b>75,487</b>	<b>8.7%</b>	<b>70,128</b>
Cumulative Capital Improvement						
Char 3 - Other Services and Charges	276,034	1,213,772	1,213,772	301,034	24.8%	25,000
<b>Fund Total:</b>	<b>276,034</b>	<b>1,213,772</b>	<b>1,213,772</b>	<b>301,034</b>	<b>24.8%</b>	<b>25,000</b>
<b>Department Total:</b>	<b>15,758,145</b>	<b>29,630,370</b>	<b>29,630,371</b>	<b>17,408,267</b>	<b>58.8%</b>	<b>1,650,122</b>
<b>Char 1 - Personal Services</b>	<b>8,141,092</b>	<b>17,494,335</b>	<b>17,494,335</b>	<b>8,684,793</b>	<b>49.6%</b>	<b>543,701</b>
<b>Char 2 - Materials and Supplies</b>	<b>72,774</b>	<b>218,832</b>	<b>218,832</b>	<b>59,054</b>	<b>27.0%</b>	<b>-13,721</b>
<b>Char 3 - Other Services and Charges</b>	<b>7,537,680</b>	<b>11,707,703</b>	<b>11,707,703</b>	<b>8,636,006</b>	<b>73.8%</b>	<b>1,098,326</b>
<b>Char 4 - Properties and Equipment</b>	<b>6,599</b>	<b>209,500</b>	<b>209,500</b>	<b>28,414</b>	<b>13.6%</b>	<b>21,816</b>
<b>Total:</b>	<b>15,758,145</b>	<b>29,630,370</b>	<b>29,630,371</b>	<b>17,408,267</b>	<b>58.8%</b>	<b>1,650,122</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Sheriff

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	34,790,878	42,172,689	42,172,689	36,537,212	86.6%	1,746,334
Char 2 - Materials and Supplies	1,545,262	2,288,122	2,288,122	1,840,003	80.4%	294,742
Char 3 - Other Services and Charges	14,059,162	26,959,659	26,959,659	22,105,183	82.0%	8,046,021
Char 4 - Properties and Equipment	429,065	0	0	0	0.0%	-429,065
<b>Fund Total:</b>	50,824,366	71,420,470	71,420,470	60,482,398	84.7%	9,658,032
County Federal Law Enforcement						
Char 3 - Other Services and Charges	11,320	11,320	11,320	11,320	100.0%	0
<b>Fund Total:</b>	11,320	11,320	11,320	11,320	100.0%	0
County State Law Enforcement						
Char 3 - Other Services and Charges	20,000	20,000	20,000	20,000	100.0%	0
<b>Fund Total:</b>	20,000	20,000	20,000	20,000	100.0%	0
Drug Free Community - County						
Char 2 - Materials and Supplies	0	0	24,500	0	0.0%	0
<b>Fund Total:</b>	0	0	24,500	0	0.0%	0
County Extradition						
Char 3 - Other Services and Charges	0	15,000	15,000	15,000	100.0%	15,000
<b>Fund Total:</b>	0	15,000	15,000	15,000	100.0%	15,000
Sheriff's Civil Division Fees						
Char 1 - Personal Services	51,445	200,000	200,000	0	0.0%	-51,445
<b>Fund Total:</b>	51,445	200,000	200,000	0	0.0%	-51,445
Sheriff's Med Care for Inmates						
Char 3 - Other Services and Charges	18,723,024	20,067,932	20,067,932	8,359,973	41.7%	-10,363,052
<b>Fund Total:</b>	18,723,024	20,067,932	20,067,932	8,359,973	41.7%	-10,363,052
Sex & Violent Offender Admin						
Char 3 - Other Services and Charges	15,000	15,000	15,000	15,000	100.0%	0
<b>Fund Total:</b>	15,000	15,000	15,000	15,000	100.0%	0
Sheriff's Continuing Education						
Char 3 - Other Services and Charges	12,000	12,000	12,000	12,000	100.0%	0
<b>Fund Total:</b>	12,000	12,000	12,000	12,000	100.0%	0
Cnty Public Safety Income Tax						

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Sheriff

Char 1 - Personal Services	15,434,541	46,276,672	46,276,672	18,085,418		39.1%	2,650,876
<b>Fund Total:</b>	15,434,541	46,276,672	46,276,672	18,085,418		39.1%	2,650,876
County (Corr) Misdemeanant							
Char 2 - Materials and Supplies	295,213	331,541	331,541	330,762		99.8%	35,549
Char 3 - Other Services and Charges	172,950	270,698	270,698	239,010		88.3%	66,060
<b>Fund Total:</b>	468,163	602,239	602,239	569,772		94.6%	101,609
Federal Grants - County							
Char 1 - Personal Services	87,629	390,612	390,612	64,575		16.5%	-23,053
Char 2 - Materials and Supplies	8,945	197,500	197,500	519		0.3%	-8,426
Char 3 - Other Services and Charges	492,751	893,212	893,212	688,605		77.1%	195,853
Char 4 - Properties and Equipment	0	190,000	240,000	187,051		77.9%	187,051
<b>Fund Total:</b>	589,325	1,671,324	1,721,324	940,750		54.7%	351,425
State of Indiana Grants - County							
Char 1 - Personal Services	114,988	443,369	443,369	65,159		14.7%	-49,830
Char 2 - Materials and Supplies	2,826	6,400	6,400	1,396		21.8%	-1,430
Char 3 - Other Services and Charges	15,000	75,000	575,000	178,655		31.1%	163,655
Char 4 - Properties and Equipment	0	1,500	1,500	0		0.0%	0
<b>Fund Total:</b>	132,814	526,269	1,026,269	245,210		23.9%	112,396
Cumulative Capital Improvement							
Char 4 - Properties and Equipment	0	554,055	554,055	528,036		95.3%	528,036
<b>Fund Total:</b>	0	554,055	554,055	528,036		95.3%	528,036
<b>Department Total:</b>	<b>86,281,999</b>	<b>141,392,282</b>	<b>141,966,782</b>	<b>89,284,876</b>		<b>62.9%</b>	<b>3,002,878</b>
<hr/>							
<b>Char 1 - Personal Services</b>	<b>50,479,481</b>	<b>89,483,342</b>	<b>89,483,342</b>	<b>54,752,363</b>		<b>61.2%</b>	<b>4,272,882</b>
<b>Char 2 - Materials and Supplies</b>	<b>1,852,245</b>	<b>2,823,563</b>	<b>2,848,063</b>	<b>2,172,681</b>		<b>76.3%</b>	<b>320,435</b>
<b>Char 3 - Other Services and Charges</b>	<b>33,521,207</b>	<b>48,339,822</b>	<b>48,839,822</b>	<b>31,644,746</b>		<b>64.8%</b>	<b>-1,876,462</b>
<b>Char 4 - Properties and Equipment</b>	<b>429,065</b>	<b>745,555</b>	<b>795,555</b>	<b>715,087</b>		<b>89.9%</b>	<b>286,022</b>
<b>Total:</b>	<b>86,281,999</b>	<b>141,392,282</b>	<b>141,966,782</b>	<b>89,284,876</b>		<b>62.9%</b>	<b>3,002,878</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Marion Superior Court

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	13,650,621	23,406,737	23,406,737	13,309,029	56.9%	-341,592
Char 2 - Materials and Supplies	44,956	167,185	167,185	46,290	27.7%	1,334
Char 3 - Other Services and Charges	7,426,649	20,351,248	20,351,248	12,350,543	60.7%	4,923,894
Char 4 - Properties and Equipment	6,037	174,500	174,500	57,460	32.9%	51,423
<b>Fund Total:</b>	<b>21,128,263</b>	<b>44,099,669</b>	<b>44,099,669</b>	<b>25,763,322</b>	<b>58.4%</b>	<b>4,635,059</b>
Adult Probation Fees						
Char 1 - Personal Services	302,439	990,908	990,908	474,428	47.9%	171,989
<b>Fund Total:</b>	<b>302,439</b>	<b>990,908</b>	<b>990,908</b>	<b>474,428</b>	<b>47.9%</b>	<b>171,989</b>
Superior Court Equipment						
Char 3 - Other Services and Charges	0	55,000	55,000	0	0.0%	0
Char 4 - Properties and Equipment	0	7,500	7,500	0	0.0%	0
<b>Fund Total:</b>	<b>0</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
Juvenile Probation Fees						
Char 1 - Personal Services	0	122,884	122,884	21,784	17.7%	21,784
<b>Fund Total:</b>	<b>0</b>	<b>122,884</b>	<b>122,884</b>	<b>21,784</b>	<b>17.7%</b>	<b>21,784</b>
Comm & Guardian Ad Litem						
Char 3 - Other Services and Charges	0	1,117,920	1,117,920	1,117,920	100.0%	1,117,920
<b>Fund Total:</b>	<b>0</b>	<b>1,117,920</b>	<b>1,117,920</b>	<b>1,117,920</b>	<b>100.0%</b>	<b>1,117,920</b>
Guardian Ad Litem						
Char 3 - Other Services and Charges	7,700,142	6,813,226	6,813,226	6,813,226	100.0%	-886,916
<b>Fund Total:</b>	<b>7,700,142</b>	<b>6,813,226</b>	<b>6,813,226</b>	<b>6,813,226</b>	<b>100.0%</b>	<b>-886,916</b>
Domestic Relations Counseling						
Char 1 - Personal Services	0	139,815	139,815	49,046	35.1%	49,046
<b>Fund Total:</b>	<b>0</b>	<b>139,815</b>	<b>139,815</b>	<b>49,046</b>	<b>35.1%</b>	<b>49,046</b>
Alt Dispute Resolution						
Char 3 - Other Services and Charges	7,153	20,000	20,000	4,078	20.4%	-3,076
<b>Fund Total:</b>	<b>7,153</b>	<b>20,000</b>	<b>20,000</b>	<b>4,078</b>	<b>20.4%</b>	<b>-3,076</b>
Alcohol & Drug Services						
Char 1 - Personal Services	158,505	495,632	495,632	195,923	39.5%	37,418
<b>Fund Total:</b>	<b>158,505</b>	<b>495,632</b>	<b>495,632</b>	<b>195,923</b>	<b>39.5%</b>	<b>37,418</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Marion Superior Court

Cnty Public Safety Income Tax						
Char 1 - Personal Services	2,951,081	11,602,287	11,602,287	4,245,405	36.6%	1,294,325
<b>Fund Total:</b>	<b>2,951,081</b>	<b>11,602,287</b>	<b>11,602,287</b>	<b>4,245,405</b>	<b>36.6%</b>	<b>1,294,325</b>
Jury Pay						
Char 3 - Other Services and Charges	149,994	600,000	600,000	388,666	64.8%	238,672
<b>Fund Total:</b>	<b>149,994</b>	<b>600,000</b>	<b>600,000</b>	<b>388,666</b>	<b>64.8%</b>	<b>238,672</b>
Drug Treatment Diversion						
Char 1 - Personal Services	0	30,000	30,000	11,557	38.5%	11,557
Char 3 - Other Services and Charges	0	30,000	30,000	3,589	12.0%	3,589
<b>Fund Total:</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>15,146</b>	<b>25.2%</b>	<b>15,146</b>
Home Detention User Fees						
Char 1 - Personal Services	65,230	146,262	146,262	65,407	44.7%	178
Char 2 - Materials and Supplies	0	1,200	1,200	0	0.0%	0
Char 3 - Other Services and Charges	2,653	32,538	32,538	12,375	38.0%	9,722
<b>Fund Total:</b>	<b>67,883</b>	<b>180,000</b>	<b>180,000</b>	<b>77,783</b>	<b>43.2%</b>	<b>9,900</b>
Federal Grants - County						
Char 1 - Personal Services	31,285	261,720	261,720	5,845	2.2%	-25,440
Char 2 - Materials and Supplies	133	30,434	22,734	454	2.0%	321
Char 3 - Other Services and Charges	87,712	1,020,343	1,020,343	24,984	2.4%	-62,728
Char 4 - Properties and Equipment	0	1,000	1,000	0	0.0%	0
<b>Fund Total:</b>	<b>119,130</b>	<b>1,313,497</b>	<b>1,305,797</b>	<b>31,282</b>	<b>2.4%</b>	<b>-87,848</b>
State of Indiana Grants - County						
Char 1 - Personal Services	751,700	3,581,042	3,581,042	731,495	20.4%	-20,205
Char 2 - Materials and Supplies	5,582	55,900	63,600	10,444	16.4%	4,862
Char 3 - Other Services and Charges	739,050	2,519,189	2,519,189	779,665	30.9%	40,615
Char 4 - Properties and Equipment	0	20,000	20,000	0	0.0%	0
<b>Fund Total:</b>	<b>1,496,332</b>	<b>6,176,130</b>	<b>6,183,830</b>	<b>1,521,604</b>	<b>24.6%</b>	<b>25,272</b>
County Grants						
Char 2 - Materials and Supplies	0	1,000	1,000	0	0.0%	0
Char 3 - Other Services and Charges	0	5,000	5,000	0	0.0%	0
Char 4 - Properties and Equipment	0	1,000	1,000	0	0.0%	0
<b>Fund Total:</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Total:</b>	<b>34,080,922</b>	<b>73,801,470</b>	<b>73,801,469</b>	<b>40,719,612</b>	<b>55.2%</b>	<b>6,638,690</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Marion Superior Court

<b>Char 1 - Personal Services</b>	<b>17,910,862</b>	<b>40,777,287</b>	<b>40,777,287</b>	<b>19,109,919</b>	<b>46.9%</b>	<b>1,199,057</b>
<b>Char 2 - Materials and Supplies</b>	<b>50,670</b>	<b>255,719</b>	<b>255,719</b>	<b>57,187</b>	<b>22.4%</b>	<b>6,517</b>
<b>Char 3 - Other Services and Charges</b>	<b>16,113,354</b>	<b>32,564,464</b>	<b>32,564,464</b>	<b>21,495,046</b>	<b>66.0%</b>	<b>5,381,693</b>
<b>Char 4 - Properties and Equipment</b>	<b>6,037</b>	<b>204,000</b>	<b>204,000</b>	<b>57,460</b>	<b>28.2%</b>	<b>51,423</b>
<b>Total:</b>	<b>34,080,922</b>	<b>73,801,470</b>	<b>73,801,469</b>	<b>40,719,612</b>	<b>55.2%</b>	<b>6,638,690</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Circuit Court

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	279,629	987,059	987,059	357,065	36.2%	77,436
Char 2 - Materials and Supplies	163	5,000	5,000	566	11.3%	403
Char 3 - Other Services and Charges	90,683	332,212	332,212	162,683	49.0%	71,999
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
<b>Fund Total:</b>	<b>370,476</b>	<b>1,327,271</b>	<b>1,327,271</b>	<b>520,314</b>	<b>39.2%</b>	<b>149,838</b>
<b>Department Total:</b>	<b>370,476</b>	<b>1,327,271</b>	<b>1,327,271</b>	<b>520,314</b>	<b>39.2%</b>	<b>149,838</b>
<b>Char 1 - Personal Services</b>	<b>279,629</b>	<b>987,059</b>	<b>987,059</b>	<b>357,065</b>	<b>36.2%</b>	<b>77,436</b>
<b>Char 2 - Materials and Supplies</b>	<b>163</b>	<b>5,000</b>	<b>5,000</b>	<b>566</b>	<b>11.3%</b>	<b>403</b>
<b>Char 3 - Other Services and Charges</b>	<b>90,683</b>	<b>332,212</b>	<b>332,212</b>	<b>162,683</b>	<b>49.0%</b>	<b>71,999</b>
<b>Char 4 - Properties and Equipment</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total:</b>	<b>370,476</b>	<b>1,327,271</b>	<b>1,327,271</b>	<b>520,314</b>	<b>39.2%</b>	<b>149,838</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Prosecutor

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>County General</b>						
Char 1 - Personal Services	9,603,972	21,866,205	21,866,205	11,407,352	52.2%	1,803,380
Char 2 - Materials and Supplies	34,049	130,374	130,374	58,104	44.6%	24,055
Char 3 - Other Services and Charges	1,366,328	3,121,570	3,121,570	2,047,063	65.6%	680,735
Char 4 - Properties and Equipment	9,020	32,978	32,978	2,979	9.0%	-6,041
<b>Fund Total:</b>	<b>11,013,369</b>	<b>25,151,127</b>	<b>25,151,127</b>	<b>13,515,498</b>	<b>53.7%</b>	<b>2,502,129</b>
<b>County Federal Law Enforcement</b>						
Char 2 - Materials and Supplies	13,777	131,330	131,330	2,833	2.2%	-10,945
Char 3 - Other Services and Charges	56,619	662,850	662,850	119,438	18.0%	62,819
Char 4 - Properties and Equipment	156,143	674,500	674,500	72,871	10.8%	-83,272
<b>Fund Total:</b>	<b>226,540</b>	<b>1,468,680</b>	<b>1,468,680</b>	<b>195,141</b>	<b>13.3%</b>	<b>-31,399</b>
<b>County State Law Enforcement</b>						
Char 1 - Personal Services	350,469	709,420	709,420	53,866	7.6%	-296,603
Char 2 - Materials and Supplies	0	10,000	10,000	0	0.0%	0
Char 3 - Other Services and Charges	29,333	577,500	577,500	101,220	17.5%	71,887
Char 4 - Properties and Equipment	0	75,000	75,000	0	0.0%	0
<b>Fund Total:</b>	<b>379,802</b>	<b>1,371,920</b>	<b>1,371,920</b>	<b>155,085</b>	<b>11.3%</b>	<b>-224,717</b>
<b>Diversion Fees</b>						
Char 1 - Personal Services	200,183	269,868	269,868	269,868	100.0%	69,685
<b>Fund Total:</b>	<b>200,183</b>	<b>269,868</b>	<b>269,868</b>	<b>269,868</b>	<b>100.0%</b>	<b>69,685</b>
<b>Drug Free Community - County</b>						
Char 2 - Materials and Supplies	0	10,000	10,000	0	0.0%	0
Char 3 - Other Services and Charges	0	30,000	30,000	3,428	11.4%	3,428
<b>Fund Total:</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>3,428</b>	<b>8.6%</b>	<b>3,428</b>
<b>Cnty Public Safety Income Tax</b>						
Char 1 - Personal Services	1,548,400	2,647,974	2,647,974	1,422,875	53.7%	-125,525
<b>Fund Total:</b>	<b>1,548,400</b>	<b>2,647,974</b>	<b>2,647,974</b>	<b>1,422,875</b>	<b>53.7%</b>	<b>-125,525</b>
<b>Deferral Program Fees</b>						
Char 1 - Personal Services	463,891	150,231	150,231	60,904	40.5%	-402,986
Char 2 - Materials and Supplies	8,735	22,964	22,964	2,584	11.3%	-6,150
Char 3 - Other Services and Charges	409,784	526,805	526,805	29,568	5.6%	-380,216

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Prosecutor

Char 4 - Properties and Equipment	118	0	0	0	0.0%	-118
<b>Fund Total:</b>	882,527	700,000	700,000	93,057	13.3%	-789,470
Federal Grants - County						
Char 1 - Personal Services	917,014	1,546,320	1,546,320	387,107	25.0%	-529,907
Char 2 - Materials and Supplies	0	125,000	125,000	0	0.0%	0
Char 3 - Other Services and Charges	0	72,500	172,500	0	0.0%	0
Char 4 - Properties and Equipment	0	150,000	150,000	0	0.0%	0
<b>Fund Total:</b>	917,014	1,893,820	1,993,820	387,107	19.4%	-529,907
State of Indiana Grants - County						
Char 1 - Personal Services	380,074	979,789	979,789	302,959	30.9%	-77,115
Char 2 - Materials and Supplies	0	40,000	40,000	0	0.0%	0
Char 3 - Other Services and Charges	48,265	201,724	201,724	134	0.1%	-48,131
Char 4 - Properties and Equipment	0	50,000	50,000	0	0.0%	0
<b>Fund Total:</b>	428,339	1,271,513	1,271,513	303,093	23.8%	-125,246
County Grants						
Char 1 - Personal Services	0	197,515	197,515	0	0.0%	0
<b>Fund Total:</b>	0	197,515	197,515	0	0.0%	0
<b>Department Total:</b>	<b>15,596,174</b>	<b>35,012,418</b>	<b>35,112,418</b>	<b>16,345,151</b>	<b>46.6%</b>	<b>748,977</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>13,464,003</b>	<b>28,367,323</b>	<b>28,367,323</b>	<b>13,904,931</b>	<b>49.0%</b>	<b>440,927</b>
<b>Char 2 - Materials and Supplies</b>	<b>56,561</b>	<b>469,668</b>	<b>469,668</b>	<b>63,521</b>	<b>13.5%</b>	<b>6,960</b>
<b>Char 3 - Other Services and Charges</b>	<b>1,910,329</b>	<b>5,192,949</b>	<b>5,292,949</b>	<b>2,300,850</b>	<b>43.5%</b>	<b>390,521</b>
<b>Char 4 - Properties and Equipment</b>	<b>165,280</b>	<b>982,478</b>	<b>982,478</b>	<b>75,850</b>	<b>7.7%</b>	<b>-89,431</b>
<b>Total:</b>	<b>15,596,174</b>	<b>35,012,418</b>	<b>35,112,418</b>	<b>16,345,151</b>	<b>46.6%</b>	<b>748,977</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Prosecutor - Child Support

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	1,811,748	5,898,566	5,898,566	2,873,970	48.7%	1,062,222
Char 2 - Materials and Supplies	8,315	11,027	11,027	3,884	35.2%	-4,431
Char 3 - Other Services and Charges	674,406	1,154,539	1,154,539	862,979	74.7%	188,573
Char 4 - Properties and Equipment	3,223	8,000	8,000	2,627	32.8%	-595
<b>Fund Total:</b>	<b>2,497,692</b>	<b>7,072,132</b>	<b>7,072,132</b>	<b>3,743,459</b>	<b>52.9%</b>	<b>1,245,768</b>
<b>Department Total:</b>	<b>2,497,692</b>	<b>7,072,132</b>	<b>7,072,132</b>	<b>3,743,459</b>	<b>52.9%</b>	<b>1,245,768</b>
<b>Char 1 - Personal Services</b>	<b>1,811,748</b>	<b>5,898,566</b>	<b>5,898,566</b>	<b>2,873,970</b>	<b>48.7%</b>	<b>1,062,222</b>
<b>Char 2 - Materials and Supplies</b>	<b>8,315</b>	<b>11,027</b>	<b>11,027</b>	<b>3,884</b>	<b>35.2%</b>	<b>-4,431</b>
<b>Char 3 - Other Services and Charges</b>	<b>674,406</b>	<b>1,154,539</b>	<b>1,154,539</b>	<b>862,979</b>	<b>74.7%</b>	<b>188,573</b>
<b>Char 4 - Properties and Equipment</b>	<b>3,223</b>	<b>8,000</b>	<b>8,000</b>	<b>2,627</b>	<b>32.8%</b>	<b>-595</b>
<b>Total:</b>	<b>2,497,692</b>	<b>7,072,132</b>	<b>7,072,132</b>	<b>3,743,459</b>	<b>52.9%</b>	<b>1,245,768</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Public Defender

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>County General</b>						
Char 1 - Personal Services	12,552,469	26,955,431	26,955,431	13,051,215	48.4%	498,745
Char 2 - Materials and Supplies	10,283	29,490	29,490	11,256	38.2%	973
Char 3 - Other Services and Charges	3,531,166	6,560,264	6,560,264	5,215,844	79.5%	1,684,679
Char 4 - Properties and Equipment	8,985	30,000	30,000	8,134	27.1%	-851
<b>Fund Total:</b>	<b>16,102,904</b>	<b>33,575,185</b>	<b>33,575,185</b>	<b>18,286,450</b>	<b>54.5%</b>	<b>2,183,546</b>
<b>Supplemental Public Defender</b>						
Char 1 - Personal Services	0	65,400	65,400	0	0.0%	0
Char 3 - Other Services and Charges	0	60,000	60,000	0	0.0%	0
<b>Fund Total:</b>	<b>0</b>	<b>125,400</b>	<b>125,400</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Federal Grants - County</b>						
Char 1 - Personal Services	203,571	768,498	768,498	185,422	24.1%	-18,149
Char 3 - Other Services and Charges	30,745	295,000	295,000	810	0.3%	-29,935
Char 4 - Properties and Equipment	0	25,000	25,000	0	0.0%	0
<b>Fund Total:</b>	<b>234,315</b>	<b>1,088,498</b>	<b>1,088,498</b>	<b>186,232</b>	<b>17.1%</b>	<b>-48,084</b>
<b>State of Indiana Grants - County</b>						
Char 1 - Personal Services	96,203	98,354	98,354	55,719	56.7%	-40,484
<b>Fund Total:</b>	<b>96,203</b>	<b>98,354</b>	<b>98,354</b>	<b>55,719</b>	<b>56.7%</b>	<b>-40,484</b>
<b>County Grants</b>						
Char 3 - Other Services and Charges	1,336	15,000	15,000	0	0.0%	-1,336
<b>Fund Total:</b>	<b>1,336</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>	<b>-1,336</b>
<b>Department Total:</b>	<b>16,434,759</b>	<b>34,902,437</b>	<b>34,902,437</b>	<b>18,528,401</b>	<b>53.1%</b>	<b>2,093,643</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>12,852,243</b>	<b>27,887,683</b>	<b>27,887,683</b>	<b>13,292,356</b>	<b>47.7%</b>	<b>440,113</b>
<b>Char 2 - Materials and Supplies</b>	<b>10,283</b>	<b>29,490</b>	<b>29,490</b>	<b>11,256</b>	<b>38.2%</b>	<b>973</b>
<b>Char 3 - Other Services and Charges</b>	<b>3,563,247</b>	<b>6,930,264</b>	<b>6,930,264</b>	<b>5,216,654</b>	<b>75.3%</b>	<b>1,653,408</b>
<b>Char 4 - Properties and Equipment</b>	<b>8,985</b>	<b>55,000</b>	<b>55,000</b>	<b>8,134</b>	<b>14.8%</b>	<b>-851</b>
<b>Total:</b>	<b>16,434,759</b>	<b>34,902,437</b>	<b>34,902,437</b>	<b>18,528,401</b>	<b>53.1%</b>	<b>2,093,643</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Community Corrections

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	2,590,669	5,919,725	5,919,726	2,763,346	46.7%	172,678
Char 2 - Materials and Supplies	49,682	183,845	183,845	91,425	49.7%	41,743
Char 3 - Other Services and Charges	1,161,115	3,516,002	3,516,002	1,213,220	34.5%	52,104
Char 4 - Properties and Equipment	23,658	46,000	46,000	13,001	28.3%	-10,657
<b>Fund Total:</b>	<b>3,825,124</b>	<b>9,665,573</b>	<b>9,665,573</b>	<b>4,080,992</b>	<b>42.2%</b>	<b>255,868</b>
Cnty Public Safety Income Tax						
Char 1 - Personal Services	1,602,312	3,638,624	3,638,624	1,462,900	40.2%	-139,411
Char 3 - Other Services and Charges	2,208,250	2,208,250	2,208,250	2,208,250	100.0%	0
<b>Fund Total:</b>	<b>3,810,562</b>	<b>5,846,874</b>	<b>5,846,874</b>	<b>3,671,150</b>	<b>62.8%</b>	<b>-139,411</b>
County (Corr) Misdemeanant						
Char 1 - Personal Services	46,885	75,638	75,638	49,418	65.3%	2,533
<b>Fund Total:</b>	<b>46,885</b>	<b>75,638</b>	<b>75,638</b>	<b>49,418</b>	<b>65.3%</b>	<b>2,533</b>
Home Detention User Fees						
Char 1 - Personal Services	119,955	270,971	270,971	122,484	45.2%	2,529
Char 3 - Other Services and Charges	283,618	935,210	935,210	0	0.0%	-283,618
<b>Fund Total:</b>	<b>403,573</b>	<b>1,206,181</b>	<b>1,206,181</b>	<b>122,484</b>	<b>10.2%</b>	<b>-281,089</b>
Federal Grants - County						
Char 1 - Personal Services	49,652	88,501	88,501	54,315	61.4%	4,662
<b>Fund Total:</b>	<b>49,652</b>	<b>88,501</b>	<b>88,501</b>	<b>54,315</b>	<b>61.4%</b>	<b>4,662</b>
State of Indiana Grants - County						
Char 1 - Personal Services	2,319,387	4,831,544	4,831,544	2,462,392	51.0%	143,005
Char 2 - Materials and Supplies	15,010	25,000	25,000	3,134	12.5%	-11,875
Char 3 - Other Services and Charges	1,230,846	1,165,519	1,165,519	1,149,561	98.6%	-81,284
<b>Fund Total:</b>	<b>3,565,243</b>	<b>6,022,063</b>	<b>6,022,063</b>	<b>3,615,087</b>	<b>60.0%</b>	<b>49,845</b>
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	40,718	50,000	50,000	0	0.0%	-40,718
<b>Fund Total:</b>	<b>40,718</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>-40,718</b>
<b>Department Total:</b>	<b>11,741,757</b>	<b>22,954,831</b>	<b>22,954,831</b>	<b>11,593,446</b>	<b>50.5%</b>	<b>-148,310</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Community Corrections

Char 1 - Personal Services	6,728,860	14,825,004	14,825,004	6,914,855	46.6%	185,996
Char 2 - Materials and Supplies	64,692	208,845	208,845	94,560	45.3%	29,868
Char 3 - Other Services and Charges	4,883,829	7,824,981	7,824,981	4,571,031	58.4%	-312,798
Char 4 - Properties and Equipment	64,377	96,000	96,000	13,001	13.5%	-51,376
<b>Total:</b>	<b>11,741,757</b>	<b>22,954,831</b>	<b>22,954,831</b>	<b>11,593,446</b>	<b>50.5%</b>	<b>-148,310</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Forensic Services

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	3,324,307	7,159,091	7,159,091	3,503,050	48.9%	178,743
Char 2 - Materials and Supplies	159,355	374,740	374,740	245,918	65.6%	86,563
Char 3 - Other Services and Charges	609,711	2,152,480	2,152,480	1,770,573	82.3%	1,160,861
Char 4 - Properties and Equipment	38,344	0	0	0	0.0%	-38,344
<b>Fund Total:</b>	<b>4,131,717</b>	<b>9,686,311</b>	<b>9,686,311</b>	<b>5,519,540</b>	<b>57.0%</b>	<b>1,387,823</b>
Federal Grants - County						
Char 1 - Personal Services	158,193	568,299	568,299	200,754	35.3%	42,561
Char 2 - Materials and Supplies	236,405	890,440	890,440	387,234	43.5%	150,829
Char 3 - Other Services and Charges	246,469	949,438	949,438	282,613	29.8%	36,144
Char 4 - Properties and Equipment	152,845	427,300	427,300	312,665	73.2%	159,821
<b>Fund Total:</b>	<b>793,912</b>	<b>2,835,477</b>	<b>2,835,477</b>	<b>1,183,267</b>	<b>41.7%</b>	<b>389,355</b>
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	29,012	259,500	259,500	48,012	18.5%	19,000
<b>Fund Total:</b>	<b>29,012</b>	<b>259,500</b>	<b>259,500</b>	<b>48,012</b>	<b>18.5%</b>	<b>19,000</b>
<b>Department Total:</b>	<b>4,954,641</b>	<b>12,781,288</b>	<b>12,781,288</b>	<b>6,750,819</b>	<b>52.8%</b>	<b>1,796,178</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>3,482,500</b>	<b>7,727,390</b>	<b>7,727,390</b>	<b>3,703,804</b>	<b>47.9%</b>	<b>221,303</b>
<b>Char 2 - Materials and Supplies</b>	<b>395,760</b>	<b>1,265,180</b>	<b>1,265,180</b>	<b>633,152</b>	<b>50.0%</b>	<b>237,392</b>
<b>Char 3 - Other Services and Charges</b>	<b>856,181</b>	<b>3,101,918</b>	<b>3,101,918</b>	<b>2,053,186</b>	<b>66.2%</b>	<b>1,197,006</b>
<b>Char 4 - Properties and Equipment</b>	<b>220,200</b>	<b>686,800</b>	<b>686,800</b>	<b>360,677</b>	<b>52.5%</b>	<b>140,477</b>
<b>Total:</b>	<b>4,954,641</b>	<b>12,781,288</b>	<b>12,781,288</b>	<b>6,750,819</b>	<b>52.8%</b>	<b>1,796,178</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Coroner

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>County General</b>						
Char 1 - Personal Services	1,052,515	2,895,058	2,895,058	1,261,080	43.6%	208,565
Char 2 - Materials and Supplies	106,472	216,145	216,145	72,541	33.6%	-33,931
Char 3 - Other Services and Charges	3,008,860	3,437,345	3,437,345	2,989,451	87.0%	-19,409
Char 4 - Properties and Equipment	13,727	31,489	31,489	12,391	39.3%	-1,336
<b>Fund Total:</b>	<b>4,181,575</b>	<b>6,580,037</b>	<b>6,580,037</b>	<b>4,335,464</b>	<b>65.9%</b>	<b>153,889</b>
<b>Federal Grants - County</b>						
Char 1 - Personal Services	66,303	343,766	343,766	92,658	27.0%	26,355
Char 2 - Materials and Supplies	764	50,000	50,000	0	0.0%	-764
Char 3 - Other Services and Charges	40,398	594,000	594,000	12,000	2.0%	-28,398
<b>Fund Total:</b>	<b>107,465</b>	<b>987,766</b>	<b>987,766</b>	<b>104,658</b>	<b>10.6%</b>	<b>-2,807</b>
<b>State of Indiana Grants - County</b>						
Char 1 - Personal Services	69,931	227,424	227,424	97,651	42.9%	27,720
<b>Fund Total:</b>	<b>69,931</b>	<b>227,424</b>	<b>227,424</b>	<b>97,651</b>	<b>42.9%</b>	<b>27,720</b>
<b>Cumulative Capital Improvement</b>						
Char 4 - Properties and Equipment	68,315	0	0	0	0.0%	-68,315
<b>Fund Total:</b>	<b>68,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-68,315</b>
<b>Department Total:</b>	<b>4,427,286</b>	<b>7,795,227</b>	<b>7,795,227</b>	<b>4,537,772</b>	<b>58.2%</b>	<b>110,486</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>1,188,749</b>	<b>3,466,248</b>	<b>3,466,248</b>	<b>1,451,389</b>	<b>41.9%</b>	<b>262,640</b>
<b>Char 2 - Materials and Supplies</b>	<b>107,237</b>	<b>266,145</b>	<b>266,145</b>	<b>72,541</b>	<b>27.3%</b>	<b>-34,695</b>
<b>Char 3 - Other Services and Charges</b>	<b>3,049,258</b>	<b>4,031,345</b>	<b>4,031,345</b>	<b>3,001,451</b>	<b>74.5%</b>	<b>-47,807</b>
<b>Char 4 - Properties and Equipment</b>	<b>82,042</b>	<b>31,489</b>	<b>31,489</b>	<b>12,391</b>	<b>39.3%</b>	<b>-69,651</b>
<b>Total:</b>	<b>4,427,286</b>	<b>7,795,227</b>	<b>7,795,227</b>	<b>4,537,772</b>	<b>58.2%</b>	<b>110,486</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Parks and Recreation

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Consolidated County</b>						
Char 3 - Other Services and Charges	1,300,000	1,300,000	1,300,000	1,300,000	100.0%	0
<b>Fund Total:</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>100.0%</b>	<b>0</b>
<b>Parks General</b>						
Char 1 - Personal Services	6,706,621	15,033,334	15,033,334	7,187,392	47.8%	480,771
Char 2 - Materials and Supplies	503,751	1,086,547	1,086,547	657,878	60.5%	154,127
Char 3 - Other Services and Charges	3,998,653	8,808,301	10,457,401	5,202,613	49.8%	1,203,960
Char 4 - Properties and Equipment	111,277	264,063	614,963	157,197	25.6%	45,921
Char 5 - Internal Charges	3,758,372	8,736,720	8,736,720	3,629,256	41.5%	-129,116
<b>Fund Total:</b>	<b>15,078,674</b>	<b>33,928,965</b>	<b>35,928,965</b>	<b>16,834,336</b>	<b>46.9%</b>	<b>1,755,662</b>
<b>Federal Grants - City</b>						
Char 1 - Personal Services	115,649	1,052,425	1,052,425	150,326	14.3%	34,678
Char 2 - Materials and Supplies	27,026	467,662	467,662	27,397	5.9%	371
Char 3 - Other Services and Charges	419,904	4,100,036	4,100,036	492,534	12.0%	72,630
Char 4 - Properties and Equipment	28,000	7,085,000	7,085,000	0	0.0%	-28,000
<b>Fund Total:</b>	<b>590,579</b>	<b>12,705,123</b>	<b>12,705,123</b>	<b>670,257</b>	<b>5.3%</b>	<b>79,678</b>
<b>City Cumulative Capital Improv</b>						
Char 2 - Materials and Supplies	19,578	50,000	50,000	11,126	22.3%	-8,452
Char 3 - Other Services and Charges	387,487	512,000	512,000	387,171	75.6%	-316
Char 4 - Properties and Equipment	3,112,172	5,300,000	5,300,000	958,155	18.1%	-2,154,017
<b>Fund Total:</b>	<b>3,519,237</b>	<b>5,862,000</b>	<b>5,862,000</b>	<b>1,356,452</b>	<b>23.1%</b>	<b>-2,162,785</b>
<b>Cap Asset Lifecycle &amp; Dev</b>						
Char 2 - Materials and Supplies	0	0	0	14	0.0%	14
Char 3 - Other Services and Charges	302,247	0	-3,100,000	332,997	-10.7%	30,750
Char 4 - Properties and Equipment	22,697,624	0	-3,400,000	37,429,771	-1,100.9%	14,732,147
<b>Fund Total:</b>	<b>22,999,872</b>	<b>0</b>	<b>-6,500,000</b>	<b>37,762,782</b>	<b>-581.0%</b>	<b>14,762,911</b>
<b>Department Total:</b>	<b>43,488,361</b>	<b>53,796,088</b>	<b>49,296,088</b>	<b>57,923,827</b>	<b>117.5%</b>	<b>14,435,466</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>6,822,270</b>	<b>16,085,758</b>	<b>16,085,758</b>	<b>7,337,718</b>	<b>45.6%</b>	<b>515,448</b>
<b>Char 2 - Materials and Supplies</b>	<b>550,355</b>	<b>1,604,209</b>	<b>1,604,209</b>	<b>696,415</b>	<b>43.4%</b>	<b>146,060</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Parks and Recreation

Char 3 - Other Services and Charges	6,408,291	14,720,337	13,269,437	7,715,314	58.1%	1,307,023
Char 4 - Properties and Equipment	25,949,073	12,649,063	9,599,963	38,545,123	401.5%	12,596,050
Char 5 - Internal Charges	3,758,372	8,736,720	8,736,720	3,629,256	41.5%	-129,116
<b>Total:</b>	<b>43,488,361</b>	<b>53,796,088</b>	<b>49,296,088</b>	<b>57,923,827</b>	<b>117.5%</b>	<b>14,435,466</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Public Works

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Consolidated County</b>						
Char 1 - Personal Services	6,743,551	15,650,252	15,650,252	7,636,039	48.8%	892,488
Char 2 - Materials and Supplies	9,584,115	17,008,759	17,008,759	9,855,193	57.9%	271,077
Char 3 - Other Services and Charges	7,961,577	11,874,163	11,874,163	9,059,360	76.3%	1,097,784
Char 4 - Properties and Equipment	530,056	550,500	550,500	384,801	69.9%	-145,254
Char 5 - Internal Charges	-10,940,073	-40,350,562	-40,350,562	-16,064,110	39.8%	-5,124,037
<b>Fund Total:</b>	<b>13,879,225</b>	<b>4,733,112</b>	<b>4,733,112</b>	<b>10,871,283</b>	<b>229.7%</b>	<b>-3,007,942</b>
<b>Transportation General</b>						
Char 1 - Personal Services	12,674,376	29,684,045	29,684,045	14,467,026	48.7%	1,792,651
Char 2 - Materials and Supplies	5,110,815	6,229,133	6,229,133	3,238,051	52.0%	-1,872,764
Char 3 - Other Services and Charges	9,040,001	12,096,260	14,096,260	8,274,572	58.7%	-765,429
Char 4 - Properties and Equipment	137,907	6,978,733	7,478,733	841,127	11.2%	703,220
Char 5 - Internal Charges	2,688,586	11,083,170	11,083,170	5,100,443	46.0%	2,411,857
<b>Fund Total:</b>	<b>29,651,686</b>	<b>66,071,341</b>	<b>68,571,341</b>	<b>31,921,220</b>	<b>46.6%</b>	<b>2,269,534</b>
<b>Parks General</b>						
Char 1 - Personal Services	2,452,994	5,077,133	5,077,133	2,766,422	54.5%	313,428
Char 2 - Materials and Supplies	92,578	219,158	219,158	84,033	38.3%	-8,544
Char 3 - Other Services and Charges	1,308,423	2,083,993	2,083,993	803,038	38.5%	-505,385
Char 4 - Properties and Equipment	154,630	79,725	79,725	63,373	79.5%	-91,257
Char 5 - Internal Charges	-3,217,868	-7,460,008	-7,460,008	-3,078,394	41.3%	139,473
<b>Fund Total:</b>	<b>790,757</b>	<b>0</b>	<b>0</b>	<b>638,472</b>	<b>210,181,803.31</b> <b>8,159,904.0%</b>	<b>-152,285</b>
<b>Solid Waste Collection</b>						
Char 1 - Personal Services	4,984,910	8,792,792	8,792,792	4,708,885	53.6%	-276,026
Char 2 - Materials and Supplies	32,592	80,950	80,950	53,137	65.6%	20,545
Char 3 - Other Services and Charges	22,657,384	29,051,071	29,051,071	19,380,301	66.7%	-3,277,083
Char 4 - Properties and Equipment	3,021,156	3,196,069	3,196,069	1,422,406	44.5%	-1,598,751
Char 5 - Internal Charges	1,927,416	5,904,467	5,904,467	2,328,742	39.4%	401,326
<b>Fund Total:</b>	<b>32,623,458</b>	<b>47,025,349</b>	<b>47,025,349</b>	<b>27,893,470</b>	<b>59.3%</b>	<b>-4,729,988</b>
<b>Solid Waste Disposal</b>						
Char 3 - Other Services and Charges	4,868,879	8,164,711	8,164,711	4,251,123	52.1%	-617,755

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Public Works

Char 4 - Properties and Equipment	0	180,000	180,000	0	0.0%	0
Char 5 - Internal Charges	0	897,149	897,149	522,791	58.3%	522,791
<b>Fund Total:</b>	<b>4,868,879</b>	<b>9,241,860</b>	<b>9,241,860</b>	<b>4,773,914</b>	<b>51.7%</b>	<b>-94,965</b>
<b>Storm Water Management</b>						
Char 1 - Personal Services	3,907,282	8,401,347	8,401,347	4,473,918	53.3%	566,636
Char 2 - Materials and Supplies	22,782	78,800	78,800	23,496	29.8%	714
Char 3 - Other Services and Charges	9,925,628	12,145,996	12,145,996	9,748,444	80.3%	-177,184
Char 4 - Properties and Equipment	3,165,860	3,951,611	4,951,611	3,408,675	68.8%	242,815
Char 5 - Internal Charges	0	4,114,727	4,114,727	2,441,009	59.3%	2,441,009
<b>Fund Total:</b>	<b>17,021,552</b>	<b>28,692,480</b>	<b>29,692,480</b>	<b>20,095,542</b>	<b>67.7%</b>	<b>3,073,990</b>
<b>Parking Meter</b>						
Char 1 - Personal Services	370,191	1,013,249	1,013,249	357,674	35.3%	-12,518
Char 3 - Other Services and Charges	418,136	1,000,000	1,000,000	1,000,000	100.0%	581,864
Char 4 - Properties and Equipment	979,526	1,750,000	1,750,000	1,750,000	100.0%	770,474
Char 5 - Internal Charges	0	1,091,309	1,091,309	635,925	58.3%	635,925
<b>Fund Total:</b>	<b>1,767,854</b>	<b>4,854,557</b>	<b>4,854,557</b>	<b>3,743,599</b>	<b>77.1%</b>	<b>1,975,745</b>
<b>Federal Grants - City</b>						
Char 3 - Other Services and Charges	337,135	7,600,000	7,600,000	3,099,773	40.8%	2,762,638
Char 4 - Properties and Equipment	1,680,578	12,100,000	12,100,000	602,825	5.0%	-1,077,752
<b>Fund Total:</b>	<b>2,017,713</b>	<b>19,700,000</b>	<b>19,700,000</b>	<b>3,702,599</b>	<b>18.8%</b>	<b>1,684,886</b>
<b>State of Indiana Grants - City</b>						
Char 4 - Properties and Equipment	1,234,470	31,500,000	31,500,000	16,443,158	52.2%	15,208,687
<b>Fund Total:</b>	<b>1,234,470</b>	<b>31,500,000</b>	<b>31,500,000</b>	<b>16,443,158</b>	<b>52.2%</b>	<b>15,208,687</b>
<b>City Cumulative Capital Improv</b>						
Char 4 - Properties and Equipment	0	560,000	560,000	76,162	13.6%	76,162
<b>Fund Total:</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>	<b>76,162</b>	<b>13.6%</b>	<b>76,162</b>
<b>Cap Asset Lifecycle &amp; Dev</b>						
Char 3 - Other Services and Charges	5,098,233	3,869,360	3,869,360	3,142,658	81.2%	-1,955,575
Char 4 - Properties and Equipment	68,010,726	30,362,100	53,062,100	43,637,550	82.2%	-24,373,176
<b>Fund Total:</b>	<b>73,108,959</b>	<b>34,231,460</b>	<b>56,931,460</b>	<b>46,780,209</b>	<b>82.2%</b>	<b>-26,328,751</b>
<b>Department Total:</b>	<b>176,964,552</b>	<b>246,610,159</b>	<b>272,810,159</b>	<b>166,939,626</b>	<b>61.2%</b>	<b>-10,024,926</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Public Works

Char 1 - Personal Services	31,133,304	68,618,817	68,618,817	34,409,963	50.1%	3,276,659
Char 2 - Materials and Supplies	14,842,882	23,616,799	23,616,799	13,253,910	56.1%	-1,588,972
Char 3 - Other Services and Charges	61,615,395	87,885,555	89,885,555	58,759,269	65.4%	-2,856,126
Char 4 - Properties and Equipment	78,914,910	91,208,737	115,408,738	68,630,078	59.5%	-10,284,832
Char 5 - Internal Charges	-9,541,939	-24,719,749	-24,719,749	-8,113,595	32.8%	1,428,344
<b>Total:</b>	<b>176,964,552</b>	<b>246,610,159</b>	<b>272,810,159</b>	<b>166,939,626</b>	<b>61.2%</b>	<b>-10,024,926</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Metropolitan Development

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Consolidated County</b>						
Char 1 - Personal Services	2,094,599	4,782,642	4,782,642	1,630,397	34.1%	-464,202
Char 2 - Materials and Supplies	5,157	12,300	12,300	2,565	20.9%	-2,593
Char 3 - Other Services and Charges	2,361,924	4,319,057	6,819,057	1,842,605	27.0%	-519,319
Char 4 - Properties and Equipment	2,074	62,500	62,500	1,064	1.7%	-1,010
Char 5 - Internal Charges	231,591	151,618	151,618	323,709	213.5%	92,118
<b>Fund Total:</b>	<b>4,695,346</b>	<b>9,328,116</b>	<b>11,828,116</b>	<b>3,800,340</b>	<b>32.1%</b>	<b>-895,005</b>
<b>Redevelopment General</b>						
Char 1 - Personal Services	255,022	818,150	818,150	704,351	86.1%	449,329
Char 2 - Materials and Supplies	79	3,400	3,400	0	0.0%	-79
Char 3 - Other Services and Charges	2,667,623	3,939,410	4,543,435	1,160,067	25.5%	-1,507,556
Char 4 - Properties and Equipment	128,814	175,000	325,000	40,320	12.4%	-88,494
Char 5 - Internal Charges	84,563	145,801	145,801	120,801	82.9%	36,238
<b>Fund Total:</b>	<b>3,136,101</b>	<b>5,081,760</b>	<b>5,835,785</b>	<b>2,025,539</b>	<b>34.7%</b>	<b>-1,110,563</b>
<b>Federal Grants - City</b>						
Char 1 - Personal Services	559,521	2,263,588	2,263,588	953,493	42.1%	393,973
Char 2 - Materials and Supplies	0	13,220	13,220	0	0.0%	0
Char 3 - Other Services and Charges	6,130,421	75,738,026	75,738,026	2,554,376	3.4%	-3,576,044
Char 4 - Properties and Equipment	0	1,500,000	1,500,000	0	0.0%	0
Char 5 - Internal Charges	99,784	350,103	350,103	200,103	57.2%	100,319
<b>Fund Total:</b>	<b>6,789,725</b>	<b>79,864,936</b>	<b>79,864,936</b>	<b>3,707,972</b>	<b>4.6%</b>	<b>-3,081,753</b>
<b>State of Indiana Grants - City</b>						
Char 3 - Other Services and Charges	550,000	1,361,201	4,061,201	1,203,350	29.6%	653,350
<b>Fund Total:</b>	<b>550,000</b>	<b>1,361,201</b>	<b>4,061,201</b>	<b>1,203,350</b>	<b>29.6%</b>	<b>653,350</b>
<b>City Cumulative Capital Improv</b>						
Char 3 - Other Services and Charges	343,050	600,000	600,000	345,191	57.5%	2,141
Char 4 - Properties and Equipment	26,800	100,000	100,000	0	0.0%	-26,800
<b>Fund Total:</b>	<b>369,850</b>	<b>700,000</b>	<b>700,000</b>	<b>345,191</b>	<b>49.3%</b>	<b>-24,659</b>
<b>Cap Asset Lifecycle &amp; Dev</b>						
Char 4 - Properties and Equipment	0	0	650,000	0	0.0%	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Metropolitan Development

<b>Department Total:</b>	<b>15,541,022</b>	<b>96,336,013</b>	<b>102,940,038</b>	<b>11,082,392</b>	<b>10.8%</b>	<b>-4,458,630</b>
<b>Char 1 - Personal Services</b>	2,909,142	7,864,379	7,864,379	3,288,242	41.8%	379,100
<b>Char 2 - Materials and Supplies</b>	5,237	28,920	28,920	2,565	8.9%	-2,672
<b>Char 3 - Other Services and Charges</b>	12,053,018	85,957,693	91,761,718	7,105,590	7.7%	-4,947,428
<b>Char 4 - Properties and Equipment</b>	157,688	1,837,500	2,637,500	41,384	1.6%	-116,304
<b>Char 5 - Internal Charges</b>	415,938	647,521	647,521	644,612	99.6%	228,674
<b>Total:</b>	<b>15,541,022</b>	<b>96,336,013</b>	<b>102,940,038</b>	<b>11,082,392</b>	<b>10.8%</b>	<b>-4,458,630</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Dept of Bus & Neighborhood Ser

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Consolidated County</b>						
Char 1 - Personal Services	8,312,312	13,113,808	13,113,808	6,848,166	52.2%	-1,464,146
Char 2 - Materials and Supplies	413,695	83,831	83,831	34,565	41.2%	-379,130
Char 3 - Other Services and Charges	3,924,019	7,364,075	7,364,075	3,459,489	47.0%	-464,530
Char 4 - Properties and Equipment	18,016	65,576	65,576	17,019	26.0%	-997
Char 5 - Internal Charges	1,035,871	1,865,383	1,865,383	1,794,143	96.2%	758,272
<b>Fund Total:</b>	<b>13,703,914</b>	<b>22,492,673</b>	<b>22,492,673</b>	<b>12,153,382</b>	<b>54.0%</b>	<b>-1,550,531</b>
<b>City Cumulative Capital Improv</b>						
Char 4 - Properties and Equipment	225,134	0	0	0	0.0%	-225,134
<b>Fund Total:</b>	<b>225,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-225,134</b>
<b>Cap Asset Lifecycle &amp; Dev</b>						
Char 3 - Other Services and Charges	700,000	0	3,000,000	710,289	23.7%	10,289
<b>Fund Total:</b>	<b>700,000</b>	<b>0</b>	<b>3,000,000</b>	<b>710,289</b>	<b>23.7%</b>	<b>10,289</b>
<b>Department Total:</b>	<b>14,629,048</b>	<b>22,492,673</b>	<b>25,492,673</b>	<b>12,863,671</b>	<b>50.5%</b>	<b>-1,765,376</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>8,312,312</b>	<b>13,113,808</b>	<b>13,113,808</b>	<b>6,848,166</b>	<b>52.2%</b>	<b>-1,464,146</b>
<b>Char 2 - Materials and Supplies</b>	<b>413,695</b>	<b>83,831</b>	<b>83,831</b>	<b>34,565</b>	<b>41.2%</b>	<b>-379,130</b>
<b>Char 3 - Other Services and Charges</b>	<b>4,624,019</b>	<b>7,364,075</b>	<b>10,364,075</b>	<b>4,169,778</b>	<b>40.2%</b>	<b>-454,241</b>
<b>Char 4 - Properties and Equipment</b>	<b>243,150</b>	<b>65,576</b>	<b>65,576</b>	<b>17,019</b>	<b>26.0%</b>	<b>-226,131</b>
<b>Char 5 - Internal Charges</b>	<b>1,035,871</b>	<b>1,865,383</b>	<b>1,865,383</b>	<b>1,794,143</b>	<b>96.2%</b>	<b>758,272</b>
<b>Total:</b>	<b>14,629,048</b>	<b>22,492,673</b>	<b>25,492,673</b>	<b>12,863,671</b>	<b>50.5%</b>	<b>-1,765,376</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Animal Care Services

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Consolidated County</b>						
Char 1 - Personal Services	0	5,062,375	5,062,375	2,483,190	49.1%	2,483,190
Char 2 - Materials and Supplies	0	526,950	526,950	313,807	59.6%	313,807
Char 3 - Other Services and Charges	0	1,577,419	1,577,419	1,013,831	64.3%	1,013,831
Char 4 - Properties and Equipment	0	2,500	2,500	546	21.9%	546
Char 5 - Internal Charges	0	695,844	695,844	487,284	70.0%	487,284
<b>Fund Total:</b>	<b>0</b>	<b>7,865,088</b>	<b>7,865,088</b>	<b>4,298,658</b>	<b>54.7%</b>	<b>4,298,658</b>
<b>City Cumulative Capital Improv</b>						
Char 4 - Properties and Equipment	0	273,718	273,718	226,229	82.7%	226,229
<b>Fund Total:</b>	<b>0</b>	<b>273,718</b>	<b>273,718</b>	<b>226,229</b>	<b>82.7%</b>	<b>226,229</b>
<b>Department Total:</b>	<b>0</b>	<b>8,138,806</b>	<b>8,138,806</b>	<b>4,524,887</b>	<b>55.6%</b>	<b>4,524,887</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>0</b>	<b>5,062,375</b>	<b>5,062,375</b>	<b>2,483,190</b>	<b>49.1%</b>	<b>2,483,190</b>
<b>Char 2 - Materials and Supplies</b>	<b>0</b>	<b>526,950</b>	<b>526,950</b>	<b>313,807</b>	<b>59.6%</b>	<b>313,807</b>
<b>Char 3 - Other Services and Charges</b>	<b>0</b>	<b>1,577,419</b>	<b>1,577,419</b>	<b>1,013,831</b>	<b>64.3%</b>	<b>1,013,831</b>
<b>Char 4 - Properties and Equipment</b>	<b>0</b>	<b>276,218</b>	<b>276,218</b>	<b>226,775</b>	<b>82.1%</b>	<b>226,775</b>
<b>Char 5 - Internal Charges</b>	<b>0</b>	<b>695,844</b>	<b>695,844</b>	<b>487,284</b>	<b>70.0%</b>	<b>487,284</b>
<b>Total:</b>	<b>0</b>	<b>8,138,806</b>	<b>8,138,806</b>	<b>4,524,887</b>	<b>55.6%</b>	<b>4,524,887</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Cooperative Extension

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	127,746	315,982	315,982	114,186	36.1%	-13,560
Char 2 - Materials and Supplies	1,810	5,030	5,030	574	11.4%	-1,235
Char 3 - Other Services and Charges	512,080	601,155	601,155	542,012	90.2%	29,933
<b>Fund Total:</b>	641,635	922,167	922,167	656,772	71.2%	15,137
<b>Department Total:</b>	<b>641,635</b>	<b>922,167</b>	<b>922,167</b>	<b>656,772</b>	<b>71.2%</b>	<b>15,137</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>127,746</b>	<b>315,982</b>	<b>315,982</b>	<b>114,186</b>	<b>36.1%</b>	<b>-13,560</b>
<b>Char 2 - Materials and Supplies</b>	<b>1,810</b>	<b>5,030</b>	<b>5,030</b>	<b>574</b>	<b>11.4%</b>	<b>-1,235</b>
<b>Char 3 - Other Services and Charges</b>	<b>512,080</b>	<b>601,155</b>	<b>601,155</b>	<b>542,012</b>	<b>90.2%</b>	<b>29,933</b>
<b>Total:</b>	<b>641,635</b>	<b>922,167</b>	<b>922,167</b>	<b>656,772</b>	<b>71.2%</b>	<b>15,137</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Office of the Mayor

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Consolidated County</b>						
Char 1 - Personal Services	1,784,603	4,406,891	4,406,891	1,972,786	44.8%	188,183
Char 2 - Materials and Supplies	1,317	5,925	5,925	943	15.9%	-373
Char 3 - Other Services and Charges	2,918,141	4,284,498	4,884,498	3,127,281	64.0%	209,140
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-600,027	-1,535,388	-1,535,388	-1,535,388	100.0%	-935,361
<b>Fund Total:</b>	<b>4,104,033</b>	<b>7,162,425</b>	<b>7,762,425</b>	<b>3,565,622</b>	<b>45.9%</b>	<b>-538,411</b>
<b>Department Total:</b>	<b>4,104,033</b>	<b>7,162,425</b>	<b>7,762,425</b>	<b>3,565,622</b>	<b>45.9%</b>	<b>-538,411</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>1,784,603</b>	<b>4,406,891</b>	<b>4,406,891</b>	<b>1,972,786</b>	<b>44.8%</b>	<b>188,183</b>
<b>Char 2 - Materials and Supplies</b>	<b>1,317</b>	<b>5,925</b>	<b>5,925</b>	<b>943</b>	<b>15.9%</b>	<b>-373</b>
<b>Char 3 - Other Services and Charges</b>	<b>2,918,141</b>	<b>4,284,498</b>	<b>4,884,498</b>	<b>3,127,281</b>	<b>64.0%</b>	<b>209,140</b>
<b>Char 4 - Properties and Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Char 5 - Internal Charges</b>	<b>-600,027</b>	<b>-1,535,388</b>	<b>-1,535,388</b>	<b>-1,535,388</b>	<b>100.0%</b>	<b>-935,361</b>
<b>Total:</b>	<b>4,104,033</b>	<b>7,162,425</b>	<b>7,762,425</b>	<b>3,565,622</b>	<b>45.9%</b>	<b>-538,411</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Minority & Women Business Dev

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	451,527	1,020,080	1,020,080	437,793	42.9%	-13,733
Char 2 - Materials and Supplies	2,108	3,390	3,390	1,369	40.4%	-739
Char 3 - Other Services and Charges	362,437	388,113	388,113	135,901	35.0%	-226,537
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	17,814	63,704	63,704	63,704	100.0%	45,890
<b>Fund Total:</b>	<b>833,886</b>	<b>1,475,837</b>	<b>1,475,837</b>	<b>638,767</b>	<b>43.3%</b>	<b>-195,119</b>
<b>Department Total:</b>	<b>833,886</b>	<b>1,475,837</b>	<b>1,475,837</b>	<b>638,767</b>	<b>43.3%</b>	<b>-195,119</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>451,527</b>	<b>1,020,080</b>	<b>1,020,080</b>	<b>437,793</b>	<b>42.9%</b>	<b>-13,733</b>
<b>Char 2 - Materials and Supplies</b>	<b>2,108</b>	<b>3,390</b>	<b>3,390</b>	<b>1,369</b>	<b>40.4%</b>	<b>-739</b>
<b>Char 3 - Other Services and Charges</b>	<b>362,437</b>	<b>388,113</b>	<b>388,113</b>	<b>135,901</b>	<b>35.0%</b>	<b>-226,537</b>
<b>Char 4 - Properties and Equipment</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Char 5 - Internal Charges</b>	<b>17,814</b>	<b>63,704</b>	<b>63,704</b>	<b>63,704</b>	<b>100.0%</b>	<b>45,890</b>
<b>Total:</b>	<b>833,886</b>	<b>1,475,837</b>	<b>1,475,837</b>	<b>638,767</b>	<b>43.3%</b>	<b>-195,119</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Audit & Performance

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	273,741	961,442	961,442	426,689	44.4%	152,948
Char 2 - Materials and Supplies	297	2,000	2,000	1,429	71.4%	1,131
Char 3 - Other Services and Charges	37,537	1,024,518	1,024,518	932,744	91.0%	895,207
Char 4 - Properties and Equipment	0	2,750	2,750	0	0.0%	0
Char 5 - Internal Charges	17,155	15,776	15,776	15,776	100.0%	-1,379
<b>Fund Total:</b>	<b>328,730</b>	<b>2,006,486</b>	<b>2,006,486</b>	<b>1,376,638</b>	<b>68.6%</b>	<b>1,047,907</b>
<b>Department Total:</b>	<b>328,730</b>	<b>2,006,486</b>	<b>2,006,486</b>	<b>1,376,638</b>	<b>68.6%</b>	<b>1,047,907</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>273,741</b>	<b>961,442</b>	<b>961,442</b>	<b>426,689</b>	<b>44.4%</b>	<b>152,948</b>
<b>Char 2 - Materials and Supplies</b>	<b>297</b>	<b>2,000</b>	<b>2,000</b>	<b>1,429</b>	<b>71.4%</b>	<b>1,131</b>
<b>Char 3 - Other Services and Charges</b>	<b>37,537</b>	<b>1,024,518</b>	<b>1,024,518</b>	<b>932,744</b>	<b>91.0%</b>	<b>895,207</b>
<b>Char 4 - Properties and Equipment</b>	<b>0</b>	<b>2,750</b>	<b>2,750</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Char 5 - Internal Charges</b>	<b>17,155</b>	<b>15,776</b>	<b>15,776</b>	<b>15,776</b>	<b>100.0%</b>	<b>-1,379</b>
<b>Total:</b>	<b>328,730</b>	<b>2,006,486</b>	<b>2,006,486</b>	<b>1,376,638</b>	<b>68.6%</b>	<b>1,047,907</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Equity, Belonging & Inclusion

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Consolidated County</b>						
Char 1 - Personal Services	153,996	574,027	574,027	267,698	46.6%	113,702
Char 2 - Materials and Supplies	1,036	3,500	3,500	511	14.6%	-524
Char 3 - Other Services and Charges	70,412	365,668	365,668	141,890	38.8%	71,478
Char 4 - Properties and Equipment	1,179	4,000	4,000	0	0.0%	-1,179
Char 5 - Internal Charges	0	10,000	10,000	10,000	100.0%	10,000
<b>Fund Total:</b>	226,623	957,195	957,195	420,100	43.9%	193,477
<b>Federal Grants - City</b>						
Char 2 - Materials and Supplies	0	10,000	10,000	0	0.0%	0
Char 3 - Other Services and Charges	0	110,000	110,000	0	0.0%	0
<b>Fund Total:</b>	0	120,000	120,000	0	0.0%	0
<b>Department Total:</b>	<b>226,623</b>	<b>1,077,195</b>	<b>1,077,195</b>	<b>420,100</b>	<b>39.0%</b>	<b>193,477</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>153,996</b>	<b>574,027</b>	<b>574,027</b>	<b>267,698</b>	<b>46.6%</b>	<b>113,702</b>
<b>Char 2 - Materials and Supplies</b>	<b>1,036</b>	<b>13,500</b>	<b>13,500</b>	<b>511</b>	<b>3.8%</b>	<b>-524</b>
<b>Char 3 - Other Services and Charges</b>	<b>70,412</b>	<b>475,668</b>	<b>475,668</b>	<b>141,890</b>	<b>29.8%</b>	<b>71,478</b>
<b>Char 4 - Properties and Equipment</b>	<b>1,179</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>	<b>-1,179</b>
<b>Char 5 - Internal Charges</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>	<b>10,000</b>
<b>Total:</b>	<b>226,623</b>	<b>1,077,195</b>	<b>1,077,195</b>	<b>420,100</b>	<b>39.0%</b>	<b>193,477</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### City County Council

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Consolidated County</b>						
Char 1 - Personal Services	1,193,160	2,732,968	2,732,968	1,357,392	49.7%	164,232
Char 2 - Materials and Supplies	1,450	5,540	5,540	587	10.6%	-863
Char 3 - Other Services and Charges	241,273	792,940	1,092,940	669,073	61.2%	427,799
Char 4 - Properties and Equipment	1,316	2,600	2,600	896	34.5%	-420
Char 5 - Internal Charges	7,737	5,124	5,124	5,124	100.0%	-2,613
<b>Fund Total:</b>	<b>1,444,937</b>	<b>3,539,171</b>	<b>3,839,171</b>	<b>2,033,072</b>	<b>53.0%</b>	<b>588,135</b>
<b>Department Total:</b>	<b>1,444,937</b>	<b>3,539,171</b>	<b>3,839,171</b>	<b>2,033,072</b>	<b>53.0%</b>	<b>588,135</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>1,193,160</b>	<b>2,732,968</b>	<b>2,732,968</b>	<b>1,357,392</b>	<b>49.7%</b>	<b>164,232</b>
<b>Char 2 - Materials and Supplies</b>	<b>1,450</b>	<b>5,540</b>	<b>5,540</b>	<b>587</b>	<b>10.6%</b>	<b>-863</b>
<b>Char 3 - Other Services and Charges</b>	<b>241,273</b>	<b>792,940</b>	<b>1,092,940</b>	<b>669,073</b>	<b>61.2%</b>	<b>427,799</b>
<b>Char 4 - Properties and Equipment</b>	<b>1,316</b>	<b>2,600</b>	<b>2,600</b>	<b>896</b>	<b>34.5%</b>	<b>-420</b>
<b>Char 5 - Internal Charges</b>	<b>7,737</b>	<b>5,124</b>	<b>5,124</b>	<b>5,124</b>	<b>100.0%</b>	<b>-2,613</b>
<b>Total:</b>	<b>1,444,937</b>	<b>3,539,171</b>	<b>3,839,171</b>	<b>2,033,072</b>	<b>53.0%</b>	<b>588,135</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Office of Corporation Counsel

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Consolidated County</b>						
Char 1 - Personal Services	1,658,123	4,475,435	4,475,435	1,888,617	42.2%	230,494
Char 2 - Materials and Supplies	1,624	6,900	6,900	873	12.6%	-752
Char 3 - Other Services and Charges	1,216,851	2,482,027	2,482,027	2,106,989	84.9%	890,138
Char 4 - Properties and Equipment	0	500	500	500	100.0%	500
Char 5 - Internal Charges	-2,533,636	-5,177,378	-5,177,378	-5,177,378	100.0%	-2,643,741
<b>Fund Total:</b>	<b>342,962</b>	<b>1,787,484</b>	<b>1,787,484</b>	<b>-1,180,399</b>	<b>-66.0%</b>	<b>-1,523,361</b>
<b>Department Total:</b>	<b>342,962</b>	<b>1,787,484</b>	<b>1,787,484</b>	<b>1,180,399</b>	<b>66.0%</b>	<b>837,436</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>1,658,123</b>	<b>4,475,435</b>	<b>4,475,435</b>	<b>1,888,617</b>	<b>42.2%</b>	<b>230,494</b>
<b>Char 2 - Materials and Supplies</b>	<b>1,624</b>	<b>6,900</b>	<b>6,900</b>	<b>873</b>	<b>12.6%</b>	<b>-752</b>
<b>Char 3 - Other Services and Charges</b>	<b>1,216,851</b>	<b>2,482,027</b>	<b>2,482,027</b>	<b>2,106,989</b>	<b>84.9%</b>	<b>890,138</b>
<b>Char 4 - Properties and Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>100.0%</b>	<b>500</b>
<b>Char 5 - Internal Charges</b>	<b>-2,533,636</b>	<b>-5,177,378</b>	<b>-5,177,378</b>	<b>-5,177,378</b>	<b>100.0%</b>	<b>-2,643,741</b>
<b>Total:</b>	<b>342,962</b>	<b>1,787,484</b>	<b>1,787,484</b>	<b>-1,180,399</b>	<b>-66.0%</b>	<b>-1,523,361</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Finance & Management

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Consolidated County</b>						
Char 1 - Personal Services	3,258,589	6,705,757	6,705,757	3,340,293	49.8%	81,704
Char 2 - Materials and Supplies	10,782	25,549	25,549	6,313	24.7%	-4,470
Char 3 - Other Services and Charges	1,718,648	3,996,194	4,096,194	1,718,296	41.9%	-351
Char 4 - Properties and Equipment	2,539	17,250	17,250	9,935	57.6%	7,397
Char 5 - Internal Charges	138,309	296,076	296,076	295,733	99.9%	157,424
<b>Fund Total:</b>	<b>5,128,867</b>	<b>11,040,826</b>	<b>11,140,826</b>	<b>5,370,571</b>	<b>48.2%</b>	<b>241,703</b>
<b>Parking Meter</b>						
Char 1 - Personal Services	16	61,863	61,863	0	0.0%	-16
<b>Fund Total:</b>	<b>16</b>	<b>61,863</b>	<b>61,863</b>	<b>0</b>	<b>0.0%</b>	<b>-16</b>
<b>Federal Grants - City</b>						
Char 3 - Other Services and Charges	260,703	1,550,000	2,350,000	301,866	12.8%	41,163
<b>Fund Total:</b>	<b>260,703</b>	<b>1,550,000</b>	<b>2,350,000</b>	<b>301,866</b>	<b>12.8%</b>	<b>41,163</b>
<b>Drug Free Community- City</b>						
Char 3 - Other Services and Charges	262,500	200,000	200,000	200,000	100.0%	-62,500
<b>Fund Total:</b>	<b>262,500</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>	<b>-62,500</b>
<b>Cap Asset Lifecycle &amp; Dev</b>						
Char 3 - Other Services and Charges	4,774,373	500,000	500,000	2,165,971	433.2%	-2,608,401
Char 4 - Properties and Equipment	0	0	354,000	0	0.0%	0
<b>Fund Total:</b>	<b>4,774,373</b>	<b>500,000</b>	<b>854,000</b>	<b>2,165,971</b>	<b>253.6%</b>	<b>-2,608,401</b>
<b>Department Total:</b>	<b>10,426,459</b>	<b>13,352,689</b>	<b>14,606,689</b>	<b>8,038,408</b>	<b>55.0%</b>	<b>-2,388,051</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>3,258,605</b>	<b>6,767,620</b>	<b>6,767,620</b>	<b>3,340,293</b>	<b>49.4%</b>	<b>81,688</b>
<b>Char 2 - Materials and Supplies</b>	<b>10,782</b>	<b>25,549</b>	<b>25,549</b>	<b>6,313</b>	<b>24.7%</b>	<b>-4,470</b>
<b>Char 3 - Other Services and Charges</b>	<b>7,016,224</b>	<b>6,246,194</b>	<b>7,146,194</b>	<b>4,386,134</b>	<b>61.4%</b>	<b>-2,630,090</b>
<b>Char 4 - Properties and Equipment</b>	<b>2,539</b>	<b>17,250</b>	<b>371,250</b>	<b>9,935</b>	<b>2.7%</b>	<b>7,397</b>
<b>Char 5 - Internal Charges</b>	<b>138,309</b>	<b>296,076</b>	<b>296,076</b>	<b>295,733</b>	<b>99.9%</b>	<b>157,424</b>
<b>Total:</b>	<b>10,426,459</b>	<b>13,352,689</b>	<b>14,606,689</b>	<b>8,038,408</b>	<b>55.0%</b>	<b>-2,388,051</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Information Services Agency

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>Information Services Fund</b>						
Char 1 - Personal Services	2,124,609	4,802,816	4,802,816	2,378,425	49.5%	253,815
Char 2 - Materials and Supplies	9,097	92,305	92,305	7,568	8.2%	-1,529
Char 3 - Other Services and Charges	29,905,985	40,092,667	40,642,667	35,254,144	86.7%	5,348,159
Char 4 - Properties and Equipment	86,263	170,000	170,000	95,965	56.5%	9,703
<b>Fund Total:</b>	32,125,954	45,157,788	45,707,788	37,736,102	82.6%	5,610,148
<b>Department Total:</b>	<b>32,125,954</b>	<b>45,157,788</b>	<b>45,707,788</b>	<b>37,736,102</b>	<b>82.6%</b>	<b>5,610,148</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>2,124,609</b>	<b>4,802,816</b>	<b>4,802,816</b>	<b>2,378,425</b>	<b>49.5%</b>	<b>253,815</b>
<b>Char 2 - Materials and Supplies</b>	<b>9,097</b>	<b>92,305</b>	<b>92,305</b>	<b>7,568</b>	<b>8.2%</b>	<b>-1,529</b>
<b>Char 3 - Other Services and Charges</b>	<b>29,905,985</b>	<b>40,092,667</b>	<b>40,642,667</b>	<b>35,254,144</b>	<b>86.7%</b>	<b>5,348,159</b>
<b>Char 4 - Properties and Equipment</b>	<b>86,263</b>	<b>170,000</b>	<b>170,000</b>	<b>95,965</b>	<b>56.5%</b>	<b>9,703</b>
<b>Total:</b>	<b>32,125,954</b>	<b>45,157,788</b>	<b>45,707,788</b>	<b>37,736,102</b>	<b>82.6%</b>	<b>5,610,148</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Auditor

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	957,184	2,183,393	2,183,393	1,116,118	51.1%	158,934
Char 3 - Other Services and Charges	6,110,814	12,344,864	12,344,864	6,129,914	49.7%	19,100
<b>Fund Total:</b>	<b>7,067,998</b>	<b>14,528,257</b>	<b>14,528,257</b>	<b>7,246,032</b>	<b>49.9%</b>	<b>178,034</b>
County General Unappropriated						
Char 1 - Personal Services	0	0	0	-390	0.0%	-390
Char 3 - Other Services and Charges	630,726	0	0	299,473	0.0%	-331,253
<b>Fund Total:</b>	<b>630,726</b>	<b>0</b>	<b>0</b>	<b>299,083</b>	<b>0.0%</b>	<b>-331,643</b>
Auditor Ineligible Deduction						
Char 1 - Personal Services	108,515	303,380	303,380	113,340	37.4%	4,825
Char 2 - Materials and Supplies	3,658	24,090	24,090	8,574	35.6%	4,915
Char 3 - Other Services and Charges	168	200,000	200,000	790	0.4%	621
Char 4 - Properties and Equipment	533	23,000	23,000	0	0.0%	-533
<b>Fund Total:</b>	<b>112,875</b>	<b>550,470</b>	<b>550,470</b>	<b>122,704</b>	<b>22.3%</b>	<b>9,829</b>
MC Elected Officials Training						
Char 3 - Other Services and Charges	0	10,000	10,000	0	0.0%	0
<b>Fund Total:</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
Endorsement Fee - Plat Book						
Char 3 - Other Services and Charges	0	188,643	188,643	47,961	25.4%	47,961
<b>Fund Total:</b>	<b>0</b>	<b>188,643</b>	<b>188,643</b>	<b>47,961</b>	<b>25.4%</b>	<b>47,961</b>
Loc Emerg Plan & Right to Know						
Char 3 - Other Services and Charges	26,572	110,000	110,000	0	0.0%	-26,572
<b>Fund Total:</b>	<b>26,572</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0.0%</b>	<b>-26,572</b>
<b>Department Total:</b>	<b>7,838,172</b>	<b>15,387,370</b>	<b>15,387,370</b>	<b>7,715,779</b>	<b>50.1%</b>	<b>-122,392</b>
<b>Char 1 - Personal Services</b>	<b>1,065,699</b>	<b>2,486,773</b>	<b>2,486,773</b>	<b>1,229,068</b>	<b>49.4%</b>	<b>163,369</b>
<b>Char 2 - Materials and Supplies</b>	<b>3,658</b>	<b>24,090</b>	<b>24,090</b>	<b>8,574</b>	<b>35.6%</b>	<b>4,915</b>
<b>Char 3 - Other Services and Charges</b>	<b>6,768,281</b>	<b>12,853,507</b>	<b>12,853,507</b>	<b>6,478,138</b>	<b>50.4%</b>	<b>-290,143</b>
<b>Char 4 - Properties and Equipment</b>	<b>533</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>0.0%</b>	<b>-533</b>

Actual YTD figures include Encumbrances

# Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

## MC Auditor

<b>Total:</b>	<b>7,838,172</b>	<b>15,387,370</b>	<b>15,387,370</b>	<b>7,715,779</b>		<b>50.1%</b>	<b>-122,392</b>
---------------	------------------	-------------------	-------------------	------------------	--	--------------	-----------------

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Assessor

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>County General</b>						
Char 1 - Personal Services	1,665,174	3,048,961	3,048,961	1,670,563	54.8%	5,389
Char 2 - Materials and Supplies	6,071	27,566	27,566	6,766	24.5%	695
Char 3 - Other Services and Charges	505,902	1,113,502	1,113,502	766,078	68.8%	260,176
Char 4 - Properties and Equipment	0	9,000	9,000	526	5.8%	526
<b>Fund Total:</b>	<b>2,177,146</b>	<b>4,199,029</b>	<b>4,199,029</b>	<b>2,443,933</b>	<b>58.2%</b>	<b>266,786</b>
<b>Property Reassessment</b>						
Char 1 - Personal Services	891,147	1,842,636	1,842,636	963,950	52.3%	72,804
Char 3 - Other Services and Charges	17,098	406,799	406,799	77,297	19.0%	60,199
<b>Fund Total:</b>	<b>908,244</b>	<b>2,249,435</b>	<b>2,249,435</b>	<b>1,041,247</b>	<b>46.3%</b>	<b>133,003</b>
<b>Endorsement Fee - Plat Book</b>						
Char 1 - Personal Services	26	57,967	57,967	25	0.0%	-1
Char 3 - Other Services and Charges	15,377	357,177	357,177	106,532	29.8%	91,155
<b>Fund Total:</b>	<b>15,403</b>	<b>415,144</b>	<b>415,144</b>	<b>106,557</b>	<b>25.7%</b>	<b>91,154</b>
<b>County Sales Disclosure</b>						
Char 1 - Personal Services	95,645	285,127	285,127	80,533	28.2%	-15,112
Char 3 - Other Services and Charges	0	27,550	27,550	7,176	26.0%	7,176
<b>Fund Total:</b>	<b>95,645</b>	<b>312,677</b>	<b>312,677</b>	<b>87,709</b>	<b>28.1%</b>	<b>-7,936</b>
<b>Department Total:</b>	<b>3,196,439</b>	<b>7,176,286</b>	<b>7,176,286</b>	<b>3,679,446</b>	<b>51.3%</b>	<b>483,008</b>
<b>Char 1 - Personal Services</b>	<b>2,651,991</b>	<b>5,234,692</b>	<b>5,234,693</b>	<b>2,715,072</b>	<b>51.9%</b>	<b>63,081</b>
<b>Char 2 - Materials and Supplies</b>	<b>6,071</b>	<b>27,566</b>	<b>27,566</b>	<b>6,766</b>	<b>24.5%</b>	<b>695</b>
<b>Char 3 - Other Services and Charges</b>	<b>538,377</b>	<b>1,905,028</b>	<b>1,905,028</b>	<b>957,083</b>	<b>50.2%</b>	<b>418,706</b>
<b>Char 4 - Properties and Equipment</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>526</b>	<b>5.8%</b>	<b>526</b>
<b>Total:</b>	<b>3,196,439</b>	<b>7,176,286</b>	<b>7,176,286</b>	<b>3,679,446</b>	<b>51.3%</b>	<b>483,008</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Treasurer

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	937,416	2,072,490	2,072,490	944,862	45.6%	7,446
Char 2 - Materials and Supplies	4,595	11,319	11,319	5,919	52.3%	1,324
Char 3 - Other Services and Charges	513,582	1,650,145	1,650,145	961,891	58.3%	448,309
Char 4 - Properties and Equipment	2,550	6,000	6,000	566	9.4%	-1,985
<b>Fund Total:</b>	<b>1,458,144</b>	<b>3,739,954</b>	<b>3,739,954</b>	<b>1,913,238</b>	<b>51.2%</b>	<b>455,094</b>
MC Elected Officials Training						
Char 3 - Other Services and Charges	11,721	25,000	25,000	12,372	49.5%	650
<b>Fund Total:</b>	<b>11,721</b>	<b>25,000</b>	<b>25,000</b>	<b>12,372</b>	<b>49.5%</b>	<b>650</b>
<b>Department Total:</b>	<b>1,469,865</b>	<b>3,764,954</b>	<b>3,764,954</b>	<b>1,925,610</b>	<b>51.1%</b>	<b>455,744</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>937,416</b>	<b>2,072,490</b>	<b>2,072,490</b>	<b>944,862</b>	<b>45.6%</b>	<b>7,446</b>
<b>Char 2 - Materials and Supplies</b>	<b>4,595</b>	<b>11,319</b>	<b>11,319</b>	<b>5,919</b>	<b>52.3%</b>	<b>1,324</b>
<b>Char 3 - Other Services and Charges</b>	<b>525,303</b>	<b>1,675,145</b>	<b>1,675,145</b>	<b>974,263</b>	<b>58.2%</b>	<b>448,960</b>
<b>Char 4 - Properties and Equipment</b>	<b>2,550</b>	<b>6,000</b>	<b>6,000</b>	<b>566</b>	<b>9.4%</b>	<b>-1,985</b>
<b>Total:</b>	<b>1,469,865</b>	<b>3,764,954</b>	<b>3,764,954</b>	<b>1,925,610</b>	<b>51.1%</b>	<b>455,744</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Clerk

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>County General</b>						
Char 1 - Personal Services	2,611,721	5,813,659	5,813,659	2,818,645	48.5%	206,924
Char 2 - Materials and Supplies	3,449	36,000	36,000	-14	0.0%	-3,463
Char 3 - Other Services and Charges	399,256	1,148,573	1,148,573	627,960	54.7%	228,704
<b>Fund Total:</b>	<b>3,014,426</b>	<b>6,998,232</b>	<b>6,998,232</b>	<b>3,446,591</b>	<b>49.2%</b>	<b>432,165</b>
<b>MC Elected Officials Training</b>						
Char 3 - Other Services and Charges	0	15,000	15,000	1,450	9.7%	1,450
<b>Fund Total:</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>1,450</b>	<b>9.7%</b>	<b>1,450</b>
<b>Clerk's Perpetuation</b>						
Char 1 - Personal Services	14	22,064	22,064	11	0.0%	-3
Char 2 - Materials and Supplies	5,446	55,000	55,000	1,391	2.5%	-4,055
Char 3 - Other Services and Charges	317,351	727,958	727,958	29,520	4.1%	-287,830
Char 4 - Properties and Equipment	1,650	6,000	6,000	1,230	20.5%	-419
<b>Fund Total:</b>	<b>324,461</b>	<b>811,022</b>	<b>811,022</b>	<b>32,153</b>	<b>4.0%</b>	<b>-292,308</b>
<b>Department Total:</b>	<b>3,338,886</b>	<b>7,824,254</b>	<b>7,824,254</b>	<b>3,480,194</b>	<b>44.5%</b>	<b>141,307</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>2,611,735</b>	<b>5,835,723</b>	<b>5,835,723</b>	<b>2,818,656</b>	<b>48.3%</b>	<b>206,921</b>
<b>Char 2 - Materials and Supplies</b>	<b>8,895</b>	<b>91,000</b>	<b>91,000</b>	<b>1,377</b>	<b>1.5%</b>	<b>-7,518</b>
<b>Char 3 - Other Services and Charges</b>	<b>716,607</b>	<b>1,891,531</b>	<b>1,891,531</b>	<b>658,930</b>	<b>34.8%</b>	<b>-57,676</b>
<b>Char 4 - Properties and Equipment</b>	<b>1,650</b>	<b>6,000</b>	<b>6,000</b>	<b>1,230</b>	<b>20.5%</b>	<b>-419</b>
<b>Total:</b>	<b>3,338,886</b>	<b>7,824,254</b>	<b>7,824,254</b>	<b>3,480,194</b>	<b>44.5%</b>	<b>141,307</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Election Board

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>County General</b>						
Char 1 - Personal Services	832,847	1,172,657	1,172,658	548,985	46.8%	-283,861
Char 2 - Materials and Supplies	13,317	30,510	30,510	3,005	9.8%	-10,313
Char 3 - Other Services and Charges	4,624,909	2,922,281	2,922,281	1,247,124	42.7%	-3,377,785
Char 4 - Properties and Equipment	1,981	0	0	0	0.0%	-1,981
<b>Fund Total:</b>	<b>5,473,054</b>	<b>4,125,448</b>	<b>4,125,448</b>	<b>1,799,114</b>	<b>43.6%</b>	<b>-3,673,940</b>
<b>Federal Grants - County</b>						
Char 2 - Materials and Supplies	0	0	22,000	19,044	86.6%	19,044
Char 3 - Other Services and Charges	0	0	33,000	0	0.0%	0
<b>Fund Total:</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>19,044</b>	<b>34.6%</b>	<b>19,044</b>
<b>Cumulative Capital Improvement</b>						
Char 3 - Other Services and Charges	0	400,000	400,000	0	0.0%	0
Char 4 - Properties and Equipment	0	939,000	939,000	0	0.0%	0
<b>Fund Total:</b>	<b>0</b>	<b>1,339,000</b>	<b>1,339,000</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Department Total:</b>	<b>5,473,054</b>	<b>5,464,448</b>	<b>5,519,448</b>	<b>1,818,158</b>	<b>32.9%</b>	<b>-3,654,896</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>832,847</b>	<b>1,172,657</b>	<b>1,172,658</b>	<b>548,985</b>	<b>46.8%</b>	<b>-283,861</b>
<b>Char 2 - Materials and Supplies</b>	<b>13,317</b>	<b>30,510</b>	<b>52,510</b>	<b>22,048</b>	<b>42.0%</b>	<b>8,731</b>
<b>Char 3 - Other Services and Charges</b>	<b>4,624,909</b>	<b>3,322,281</b>	<b>3,355,281</b>	<b>1,247,124</b>	<b>37.2%</b>	<b>-3,377,785</b>
<b>Char 4 - Properties and Equipment</b>	<b>1,981</b>	<b>939,000</b>	<b>939,000</b>	<b>0</b>	<b>0.0%</b>	<b>-1,981</b>
<b>Total:</b>	<b>5,473,054</b>	<b>5,464,448</b>	<b>5,519,448</b>	<b>1,818,158</b>	<b>32.9%</b>	<b>-3,654,896</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Voters Registration

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	457,012	925,676	925,676	455,731	49.2%	-1,282
Char 2 - Materials and Supplies	12,278	25,000	25,000	5,690	22.8%	-6,588
Char 3 - Other Services and Charges	114,005	333,524	333,524	162,440	48.7%	48,435
Char 4 - Properties and Equipment	720	4,000	4,000	48	1.2%	-672
<b>Fund Total:</b>	<b>584,014</b>	<b>1,288,199</b>	<b>1,288,200</b>	<b>623,909</b>	<b>48.4%</b>	<b>39,895</b>
<b>Department Total:</b>	<b>584,014</b>	<b>1,288,199</b>	<b>1,288,200</b>	<b>623,909</b>	<b>48.4%</b>	<b>39,895</b>
<b>Char 1 - Personal Services</b>	<b>457,012</b>	<b>925,676</b>	<b>925,676</b>	<b>455,731</b>	<b>49.2%</b>	<b>-1,282</b>
<b>Char 2 - Materials and Supplies</b>	<b>12,278</b>	<b>25,000</b>	<b>25,000</b>	<b>5,690</b>	<b>22.8%</b>	<b>-6,588</b>
<b>Char 3 - Other Services and Charges</b>	<b>114,005</b>	<b>333,524</b>	<b>333,524</b>	<b>162,440</b>	<b>48.7%</b>	<b>48,435</b>
<b>Char 4 - Properties and Equipment</b>	<b>720</b>	<b>4,000</b>	<b>4,000</b>	<b>48</b>	<b>1.2%</b>	<b>-672</b>
<b>Total:</b>	<b>584,014</b>	<b>1,288,199</b>	<b>1,288,200</b>	<b>623,909</b>	<b>48.4%</b>	<b>39,895</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Recorder

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
MC Elected Officials Training						
Char 3 - Other Services and Charges	130	8,000	8,000	2,690	33.6%	2,560
<b>Fund Total:</b>	<b>130</b>	<b>8,000</b>	<b>8,000</b>	<b>2,690</b>	<b>33.6%</b>	<b>2,560</b>
ID Security Protection						
Char 3 - Other Services and Charges	88,000	88,000	88,000	88,000	100.0%	0
<b>Fund Total:</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>100.0%</b>	<b>0</b>
County Records Perpetuation						
Char 1 - Personal Services	560,690	1,196,291	1,196,291	546,106	45.6%	-14,584
Char 2 - Materials and Supplies	3,891	6,061	6,061	6,019	99.3%	2,128
Char 3 - Other Services and Charges	391,262	610,181	610,181	477,934	78.3%	86,672
Char 4 - Properties and Equipment	1,653	2,500	12,500	0	0.0%	-1,653
<b>Fund Total:</b>	<b>957,495</b>	<b>1,815,033</b>	<b>1,825,033</b>	<b>1,030,059</b>	<b>56.4%</b>	<b>72,564</b>
<b>Department Total:</b>	<b>1,045,625</b>	<b>1,911,033</b>	<b>1,921,033</b>	<b>1,120,749</b>	<b>58.3%</b>	<b>75,124</b>
<b>Char 1 - Personal Services</b>	<b>560,690</b>	<b>1,196,291</b>	<b>1,196,291</b>	<b>546,106</b>	<b>45.6%</b>	<b>-14,584</b>
<b>Char 2 - Materials and Supplies</b>	<b>3,891</b>	<b>6,061</b>	<b>6,061</b>	<b>6,019</b>	<b>99.3%</b>	<b>2,128</b>
<b>Char 3 - Other Services and Charges</b>	<b>479,392</b>	<b>706,181</b>	<b>706,181</b>	<b>568,624</b>	<b>80.5%</b>	<b>89,232</b>
<b>Char 4 - Properties and Equipment</b>	<b>1,653</b>	<b>2,500</b>	<b>12,500</b>	<b>0</b>	<b>0.0%</b>	<b>-1,653</b>
<b>Total:</b>	<b>1,045,625</b>	<b>1,911,033</b>	<b>1,921,033</b>	<b>1,120,749</b>	<b>58.3%</b>	<b>75,124</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### MC Surveyor

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
<b>County General</b>						
Char 1 - Personal Services	36,682	529,751	529,751	270,211	51.0%	233,528
Char 3 - Other Services and Charges	0	162,148	162,148	98,075	60.5%	98,075
<b>Fund Total:</b>	<b>36,682</b>	<b>691,899</b>	<b>691,899</b>	<b>368,286</b>	<b>53.2%</b>	<b>331,603</b>
<b>MC Elected Officials Training</b>						
Char 3 - Other Services and Charges	13,042	38,000	38,000	19,686	51.8%	6,643
<b>Fund Total:</b>	<b>13,042</b>	<b>38,000</b>	<b>38,000</b>	<b>19,686</b>	<b>51.8%</b>	<b>6,643</b>
<b>Surveyor's Perpetuation</b>						
Char 1 - Personal Services	328,633	316,551	316,551	162,023	51.2%	-166,610
Char 2 - Materials and Supplies	8,397	24,707	24,707	3,177	12.9%	-5,221
Char 3 - Other Services and Charges	42,213	16,058	16,058	11,558	72.0%	-30,655
Char 4 - Properties and Equipment	2,850	11,887	11,887	0	0.0%	-2,850
<b>Fund Total:</b>	<b>382,094</b>	<b>369,203</b>	<b>369,203</b>	<b>176,758</b>	<b>47.9%</b>	<b>-205,336</b>
<b>Department Total:</b>	<b>431,818</b>	<b>1,099,102</b>	<b>1,099,102</b>	<b>564,729</b>	<b>51.4%</b>	<b>132,911</b>
<hr/>						
<b>Char 1 - Personal Services</b>	<b>365,316</b>	<b>846,302</b>	<b>846,303</b>	<b>432,234</b>	<b>51.1%</b>	<b>66,918</b>
<b>Char 2 - Materials and Supplies</b>	<b>8,397</b>	<b>24,707</b>	<b>24,707</b>	<b>3,177</b>	<b>12.9%</b>	<b>-5,221</b>
<b>Char 3 - Other Services and Charges</b>	<b>55,255</b>	<b>216,206</b>	<b>216,206</b>	<b>129,319</b>	<b>59.8%</b>	<b>74,063</b>
<b>Char 4 - Properties and Equipment</b>	<b>2,850</b>	<b>11,887</b>	<b>11,887</b>	<b>0</b>	<b>0.0%</b>	<b>-2,850</b>
<b>Total:</b>	<b>431,818</b>	<b>1,099,102</b>	<b>1,099,102</b>	<b>564,729</b>	<b>51.4%</b>	<b>132,911</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Debt Service Entity

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Stimulus-Coronavirus Pandemic						
Char 1 - Personal Services	29,141	0	0	0	0.0%	-29,141
Char 3 - Other Services and Charges	27,749,770	0	0	383,808	0.0%	-27,365,962
Char 4 - Properties and Equipment	1,206,003	0	0	0	0.0%	-1,206,003
<b>Fund Total:</b>	<b>28,984,914</b>	<b>0</b>	<b>0</b>	<b>383,808</b>	<b>0.0%</b>	<b>-28,601,106</b>
PILOT Debt Service Fund						
Char 3 - Other Services and Charges	3,223,125	12,093,250	12,093,250	3,081,125	25.5%	-142,000
<b>Fund Total:</b>	<b>3,223,125</b>	<b>12,093,250</b>	<b>12,093,250</b>	<b>3,081,125</b>	<b>25.5%</b>	<b>-142,000</b>
Flood Control District Bonds						
Char 3 - Other Services and Charges	3,728,604	13,439,163	13,439,163	4,002,932	29.8%	274,328
<b>Fund Total:</b>	<b>3,728,604</b>	<b>13,439,163</b>	<b>13,439,163</b>	<b>4,002,932</b>	<b>29.8%</b>	<b>274,328</b>
Metro Thoroughfare Bonds						
Char 3 - Other Services and Charges	2,917,757	20,452,893	20,452,893	4,251,711	20.8%	1,333,954
<b>Fund Total:</b>	<b>2,917,757</b>	<b>20,452,893</b>	<b>20,452,893</b>	<b>4,251,711</b>	<b>20.8%</b>	<b>1,333,954</b>
Park District Bonds						
Char 3 - Other Services and Charges	1,382,079	2,985,776	2,985,776	1,060,588	35.5%	-321,490
<b>Fund Total:</b>	<b>1,382,079</b>	<b>2,985,776</b>	<b>2,985,776</b>	<b>1,060,588</b>	<b>35.5%</b>	<b>-321,490</b>
County Wide (MECA) Bonds						
Char 3 - Other Services and Charges	2,283,833	6,737,976	6,737,976	2,230,376	33.1%	-53,457
<b>Fund Total:</b>	<b>2,283,833</b>	<b>6,737,976</b>	<b>6,737,976</b>	<b>2,230,376</b>	<b>33.1%</b>	<b>-53,457</b>
Civil City Bond						
Char 3 - Other Services and Charges	1,801,057	6,052,424	6,052,424	1,818,605	30.0%	17,549
<b>Fund Total:</b>	<b>1,801,057</b>	<b>6,052,424</b>	<b>6,052,424</b>	<b>1,818,605</b>	<b>30.0%</b>	<b>17,549</b>
Revenue Bond Funds						
Char 3 - Other Services and Charges	1,139,284	5,571,323	6,081,323	3,513,514	57.8%	2,374,230
<b>Fund Total:</b>	<b>1,139,284</b>	<b>5,571,323</b>	<b>6,081,323</b>	<b>3,513,514</b>	<b>57.8%</b>	<b>2,374,230</b>
Economic Development Bonds - Non TIF						
Char 3 - Other Services and Charges	1,209,678	1,612,253	1,612,253	1,207,499	74.9%	-2,179
<b>Fund Total:</b>	<b>1,209,678</b>	<b>1,612,253</b>	<b>1,612,253</b>	<b>1,207,499</b>	<b>74.9%</b>	<b>-2,179</b>
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	0	0	0	2,500	0.0%	2,500

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### Debt Service Entity

<b>Fund Total:</b>	0	0	0	2,500	0.0%	2,500
<b>Department Total:</b>	<b>46,670,331</b>	<b>68,945,057</b>	<b>69,455,057</b>	<b>21,552,658</b>	<b>31.0%</b>	<b>-25,117,672</b>
<b>Char 1 - Personal Services</b>	<b>29,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-29,141</b>
<b>Char 3 - Other Services and Charges</b>	<b>45,435,187</b>	<b>68,945,057</b>	<b>69,455,057</b>	<b>21,552,658</b>	<b>31.0%</b>	<b>-23,882,529</b>
<b>Char 4 - Properties and Equipment</b>	<b>1,206,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,206,003</b>
<b>Total:</b>	<b>46,670,331</b>	<b>68,945,057</b>	<b>69,455,057</b>	<b>21,552,658</b>	<b>31.0%</b>	<b>-25,117,672</b>

Actual YTD figures include Encumbrances

## Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

### CNTY Non-Departmental

	Jun YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Jun YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Capital Improvement Leases						
Char 3 - Other Services and Charges	529,500	1,064,286	1,064,286	530,000	49.8%	500
<b>Fund Total:</b>	<b>529,500</b>	<b>1,064,286</b>	<b>1,064,286</b>	<b>530,000</b>	<b>49.8%</b>	<b>500</b>
CJC Lease Fund						
Char 3 - Other Services and Charges	18,844,817	41,301,200	41,301,200	20,792,984	50.3%	1,948,167
<b>Fund Total:</b>	<b>18,844,817</b>	<b>41,301,200</b>	<b>41,301,200</b>	<b>20,792,984</b>	<b>50.3%</b>	<b>1,948,167</b>
<b>Department Total:</b>	<b>19,374,317</b>	<b>42,365,486</b>	<b>42,365,486</b>	<b>21,322,984</b>	<b>50.3%</b>	<b>1,948,667</b>
<b>Char 3 - Other Services and Charges</b>	<b>19,374,317</b>	<b>42,365,486</b>	<b>42,365,486</b>	<b>21,322,984</b>	<b>50.3%</b>	<b>1,948,667</b>
<b>Total:</b>	<b>19,374,317</b>	<b>42,365,486</b>	<b>42,365,486</b>	<b>21,322,984</b>	<b>50.3%</b>	<b>1,948,667</b>

Actual YTD figures include Encumbrances