

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

Indpls Metro Police Dept

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
IMPD General						
Char 1 - Personal Services	152,044,707	241,166,768	241,166,768	164,501,951	68.2%	12,457,244
Char 2 - Materials and Supplies	1,425,345	1,570,664	1,570,664	697,378	44.4%	-727,968
Char 3 - Other Services and Charges	15,013,341	32,230,976	32,230,976	24,289,224	75.4%	9,275,883
Char 4 - Properties and Equipment	113,304	690,910	690,910	1,500	0.2%	-111,804
Char 5 - Internal Charges	8,080,701	13,102,890	13,102,890	7,063,473	53.9%	-1,017,228
Fund Total:	176,677,399	288,762,208	288,762,208	196,553,526	68.1%	19,876,127
State Law Enforcement						
Char 2 - Materials and Supplies	397,500	770,000	770,000	604,369	78.5%	206,869
Char 4 - Properties and Equipment	0	450,000	450,000	0	0.0%	0
Fund Total:	397,500	1,220,000	1,220,000	604,369	49.5%	206,869
Federal Law Enforcement						
Char 2 - Materials and Supplies	20,748	330,250	330,250	108,875	33.0%	88,127
Char 3 - Other Services and Charges	307,843	685,800	685,800	195,903	28.6%	-111,940
Char 4 - Properties and Equipment	214,834	772,250	772,250	257,696	33.4%	42,862
Fund Total:	543,425	1,788,300	1,788,300	562,474	31.5%	19,049
Federal Grants - City						
Char 1 - Personal Services	280,612	3,053,044	3,053,044	756,341	24.8%	475,729
Char 2 - Materials and Supplies	38,736	516,962	516,962	4,685	0.9%	-34,051
Char 3 - Other Services and Charges	789,995	5,001,782	5,001,782	1,655,200	33.1%	865,205
Char 4 - Properties and Equipment	136,521	675,492	675,492	334,349	49.5%	197,828
Fund Total:	1,245,864	9,247,280	9,247,280	2,750,575	29.7%	1,504,711
City Cumulative Capital Improv						
Char 2 - Materials and Supplies	17,925	290,000	290,000	2,037	0.7%	-15,888
Char 3 - Other Services and Charges	576,926	981,000	981,000	5,936	0.6%	-570,990
Char 4 - Properties and Equipment	3,416,819	8,047,617	8,047,617	3,755,041	46.7%	338,222
Fund Total:	4,011,670	9,318,617	9,318,617	3,763,014	40.4%	-248,656
Police Pension Trust Fund						
Char 1 - Personal Services	17,377,273	27,500,000	27,500,000	19,106,044	69.5%	1,728,771
Fund Total:	17,377,273	27,500,000	27,500,000	19,106,044	69.5%	1,728,771
Department Total:	200,253,131	337,836,405	337,836,405	223,340,001	66.1%	23,086,871

Actual YTD figures include Encumbrances

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

Indpls Metro Police Dept

Char 1 - Personal Services	169,702,593	271,719,812	271,719,812	184,364,336	67.9%	14,661,744
Char 2 - Materials and Supplies	1,900,254	3,477,876	3,477,876	1,417,343	40.8%	-482,911
Char 3 - Other Services and Charges	16,688,105	38,899,558	38,899,558	26,146,263	67.2%	9,458,158
Char 4 - Properties and Equipment	3,881,478	10,636,269	10,636,269	4,348,585	40.9%	467,108
Char 5 - Internal Charges	8,080,701	13,102,890	13,102,890	7,063,473	53.9%	-1,017,228
Total:	200,253,131	337,836,405	337,836,405	223,340,001	66.1%	23,086,871

Actual YTD figures include Encumbrances

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

Indpls Fire Dept

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
IFD General						
Char 1 - Personal Services	117,856,288	179,237,911	179,237,911	126,412,092	70.5%	8,555,804
Char 2 - Materials and Supplies	1,858,137	3,365,483	3,365,483	2,589,736	76.9%	731,599
Char 3 - Other Services and Charges	6,404,511	11,912,389	11,912,389	9,005,022	75.6%	2,600,511
Char 4 - Properties and Equipment	3,505,857	3,483,339	3,483,339	3,483,338	100.0%	-22,518
Char 5 - Internal Charges	3,724,302	5,897,828	5,897,828	4,160,179	70.5%	435,877
Fund Total:	133,349,094	203,896,950	203,896,950	145,650,367	71.4%	12,301,273
Federal Grants - City						
Char 1 - Personal Services	6,615,732	16,302,850	17,038,600	8,239,525	48.4%	1,623,793
Char 2 - Materials and Supplies	200,741	372,033	372,033	165,421	44.5%	-35,320
Char 3 - Other Services and Charges	825,726	1,834,600	4,098,850	2,279,437	55.6%	1,453,711
Char 4 - Properties and Equipment	183,588	4,021,413	4,021,413	755,393	18.8%	571,805
Char 5 - Internal Charges	7,561	40,000	40,000	3,028	7.6%	-4,532
Fund Total:	7,833,348	22,570,896	25,570,896	11,442,804	44.7%	3,609,456
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
Fund Total:	26,740	300,000	300,000	199,989	66.7%	173,249
Fire Cumulative						
Char 3 - Other Services and Charges	338,054	950,000	950,000	145,983	15.4%	-192,070
Char 4 - Properties and Equipment	3,375,769	4,898,024	4,898,024	3,570,971	72.9%	195,202
Fund Total:	3,713,823	5,848,024	5,848,024	3,716,955	63.6%	3,132
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	0	0	0	1,435,456	0.0%	1,435,456
Char 4 - Properties and Equipment	921,974	0	0	4,918,515	0.0%	3,996,541
Fund Total:	921,974	0	0	6,353,971	0.0%	5,431,997
Fire Pension Trust Fund						
Char 1 - Personal Services	16,950,278	26,127,924	26,127,924	17,670,565	67.6%	720,287
Fund Total:	16,950,278	26,127,924	26,127,924	17,670,565	67.6%	720,287
Department Total:	162,795,257	258,743,793	261,743,793	185,034,651	70.7%	22,239,393

Actual YTD figures include Encumbrances

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

Indpls Fire Dept

Char 1 - Personal Services	141,422,298	221,703,684	222,439,434	152,322,182	68.5%	10,899,884
Char 2 - Materials and Supplies	2,058,878	3,752,516	3,752,516	2,755,156	73.4%	696,279
Char 3 - Other Services and Charges	7,595,032	14,946,989	17,211,239	13,065,887	75.9%	5,470,856
Char 4 - Properties and Equipment	7,987,188	12,402,776	12,402,776	12,728,218	102.6%	4,741,030
Char 5 - Internal Charges	3,731,863	5,937,828	5,937,828	4,163,208	70.1%	431,345
Total:	162,795,257	258,743,793	261,743,793	185,034,651	70.7%	22,239,393

Actual YTD figures include Encumbrances

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

Off Public Health and Safety

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	1,815,468	3,046,052	3,046,052	1,979,723	65.0%	164,254
Char 2 - Materials and Supplies	7,829	15,000	15,000	7,107	47.4%	-723
Char 3 - Other Services and Charges	16,567,194	20,897,775	23,677,775	20,431,491	86.3%	3,864,297
Char 4 - Properties and Equipment	745	6,000	6,000	607	10.1%	-138
Char 5 - Internal Charges	77,398	55,651	55,651	48,151	86.5%	-29,247
Fund Total:	18,468,634	24,020,478	26,800,478	22,467,078	83.8%	3,998,443
Federal Grants - City						
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	650,350	4,221,100	4,221,100	1,894,894	44.9%	1,244,544
Char 4 - Properties and Equipment	0	101,000	101,000	0	0.0%	0
Fund Total:	650,391	4,582,003	4,582,003	1,894,894	41.4%	1,244,503
State of Indiana Grants - City						
Char 1 - Personal Services	97,050	0	0	0	0.0%	-97,050
Char 3 - Other Services and Charges	983,500	0	0	0	0.0%	-983,500
Fund Total:	1,080,550	0	0	0	0.0%	-1,080,550
Department Total:	20,199,575	28,602,481	31,382,481	24,361,972	77.6%	4,162,396
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Char 1 - Personal Services	1,912,518	3,157,555	3,157,555	1,979,723	62.7%	67,204
Char 2 - Materials and Supplies	7,870	163,400	163,400	7,107	4.3%	-764
Char 3 - Other Services and Charges	18,201,044	25,118,875	27,898,875	22,326,385	80.0%	4,125,341
Char 4 - Properties and Equipment	745	107,000	107,000	607	0.6%	-138
Char 5 - Internal Charges	77,398	55,651	55,651	48,151	86.5%	-29,247
Total:	20,199,575	28,602,481	31,382,481	24,361,972	77.6%	4,162,396

Actual YTD figures include Encumbrances

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

MC MESA

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
911 Emergency Dispatch						
Char 1 - Personal Services	1,274,163	7,228,383	7,228,383	7,522,315	104.1%	6,248,152
Fund Total:	1,274,163	7,228,383	7,228,383	7,522,315	104.1%	6,248,152
Public Safety Communications						
Char 1 - Personal Services	9,858,278	10,190,952	10,190,952	4,289,641	42.1%	-5,568,637
Char 2 - Materials and Supplies	105,076	193,832	193,832	63,085	32.5%	-41,992
Char 3 - Other Services and Charges	7,603,867	9,743,931	9,743,931	8,524,118	87.5%	920,251
Char 4 - Properties and Equipment	22,332	189,500	189,500	38,939	20.5%	16,607
Fund Total:	17,589,553	20,318,215	20,318,215	12,915,782	63.6%	-4,673,771
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	149,697	750,000	750,000	72,492	9.7%	-77,206
Char 4 - Properties and Equipment	646	20,000	20,000	0	0.0%	-646
Fund Total:	150,595	870,000	870,000	75,487	8.7%	-75,109
Cumulative Capital Improvement						
Char 3 - Other Services and Charges	276,034	1,213,772	1,213,772	451,034	37.2%	175,000
Fund Total:	276,034	1,213,772	1,213,772	451,034	37.2%	175,000
Department Total:	19,290,345	29,630,370	29,630,371	20,964,617	70.8%	1,674,272
Char 1 - Personal Services	11,132,440	17,494,335	17,494,335	11,811,956	67.5%	679,515
Char 2 - Materials and Supplies	105,329	218,832	218,832	66,080	30.2%	-39,249
Char 3 - Other Services and Charges	8,029,598	11,707,703	11,707,703	9,047,643	77.3%	1,018,045
Char 4 - Properties and Equipment	22,978	209,500	209,500	38,939	18.6%	15,961
Total:	19,290,345	29,630,370	29,630,371	20,964,617	70.8%	1,674,272

Actual YTD figures include Encumbrances

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

MC Sheriff

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	42,503,151	42,172,689	42,172,689	34,803,399	82.5%	-7,699,752
Char 2 - Materials and Supplies	1,710,243	2,288,122	2,288,122	2,079,720	90.9%	369,477
Char 3 - Other Services and Charges	19,603,593	26,959,659	26,959,659	23,183,039	86.0%	3,579,447
Char 4 - Properties and Equipment	446,314	0	0	0	0.0%	-446,314
Fund Total:	64,263,301	71,420,470	71,420,470	60,066,159	84.1%	-4,197,142
County Federal Law Enforcement						
Char 3 - Other Services and Charges	11,320	11,320	11,320	11,320	100.0%	0
Fund Total:	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
Fund Total:	20,000	20,000	20,000	20,000	100.0%	0
Drug Free Community - County						
Char 2 - Materials and Supplies	0	0	24,500	22,854	93.3%	22,854
Fund Total:	0	0	24,500	22,854	93.3%	22,854
County Extradition						
Char 3 - Other Services and Charges	0	15,000	15,000	15,000	100.0%	15,000
Fund Total:	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
Fund Total:	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	11,468,810	57.1%	-7,254,214
Fund Total:	18,723,024	20,067,932	20,067,932	11,468,810	57.1%	-7,254,214
Sex & Violent Offender Admin						
Char 3 - Other Services and Charges	15,000	15,000	15,000	15,000	100.0%	0
Fund Total:	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
Fund Total:	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	21,514,448	46,276,672	46,276,672	35,483,473	76.7%	13,969,025
Fund Total:	21,514,448	46,276,672	46,276,672	35,483,473	76.7%	13,969,025
County (Corr) Misdemeanant						
Char 2 - Materials and Supplies	331,525	331,541	331,541	330,384	99.7%	-1,140
Char 3 - Other Services and Charges	173,165	270,698	270,698	243,931	90.1%	70,766
Fund Total:	504,690	602,239	602,239	574,315	95.4%	69,626
Federal Grants - County						
Char 1 - Personal Services	114,428	390,612	390,612	93,373	23.9%	-21,055
Char 2 - Materials and Supplies	44,971	197,500	197,500	519	0.3%	-44,452
Char 3 - Other Services and Charges	632,671	893,212	893,212	888,145	99.4%	255,474
Char 4 - Properties and Equipment	0	190,000	240,000	187,051	77.9%	187,051
Fund Total:	792,071	1,671,324	1,721,324	1,169,088	67.9%	377,017
State of Indiana Grants - County						
Char 1 - Personal Services	157,113	443,369	443,369	95,976	21.6%	-61,138
Char 2 - Materials and Supplies	2,826	6,400	6,400	1,396	21.8%	-1,430
Char 3 - Other Services and Charges	50,178	75,000	575,000	346,385	60.2%	296,207
Char 4 - Properties and Equipment	0	1,500	1,500	0	0.0%	0
Fund Total:	210,117	526,269	1,026,269	443,757	43.2%	233,640
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	0	554,055	554,055	539,211	97.3%	539,211
Fund Total:	0	554,055	554,055	539,211	97.3%	539,211
Department Total:	106,117,416	141,392,282	141,966,782	109,840,986	77.4%	3,723,571
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Char 1 - Personal Services	64,340,586	89,483,342	89,483,342	70,476,221	78.8%	6,135,635
Char 2 - Materials and Supplies	2,089,564	2,823,563	2,848,063	2,434,874	85.5%	345,310
Char 3 - Other Services and Charges	39,240,951	48,339,822	48,839,822	36,203,630	74.1%	-3,037,321
Char 4 - Properties and Equipment	446,314	745,555	795,555	726,262	91.3%	279,947
Total:	106,117,416	141,392,282	141,966,782	109,840,986	77.4%	3,723,571

Actual YTD figures include Encumbrances

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

Marion Superior Court

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	18,769,069	23,406,737	23,406,737	17,422,709	74.4%	-1,346,360
Char 2 - Materials and Supplies	45,935	167,185	167,185	59,338	35.5%	13,403
Char 3 - Other Services and Charges	11,952,527	20,351,248	20,351,248	14,869,152	73.1%	2,916,625
Char 4 - Properties and Equipment	7,787	174,500	174,500	60,914	34.9%	53,127
Fund Total:	30,775,318	44,099,669	44,099,669	32,412,113	73.5%	1,636,796
Adult Probation Fees						
Char 1 - Personal Services	468,316	990,908	990,908	661,064	66.7%	192,748
Fund Total:	468,316	990,908	990,908	661,064	66.7%	192,748
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
Fund Total:	0	62,500	62,500	0	0.0%	0
Juvenile Probation Fees						
Char 1 - Personal Services	0	122,884	122,884	48,305	39.3%	48,305
Fund Total:	0	122,884	122,884	48,305	39.3%	48,305
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
Fund Total:	0	1,117,920	1,117,920	1,117,920	100.0%	1,117,920
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
Fund Total:	7,700,142	6,813,226	6,813,226	6,813,226	100.0%	-886,916
Domestic Relations Counseling						
Char 1 - Personal Services	0	139,815	139,815	67,330	48.2%	67,330
Fund Total:	0	139,815	139,815	67,330	48.2%	67,330
Alt Dispute Resolution						
Char 3 - Other Services and Charges	8,163	20,000	20,000	5,353	26.8%	-2,811
Fund Total:	8,163	20,000	20,000	5,353	26.8%	-2,811
Alcohol & Drug Services						
Char 1 - Personal Services	245,904	495,632	495,632	280,547	56.6%	34,643
Fund Total:	245,904	495,632	495,632	280,547	56.6%	34,643

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	4,141,094	11,602,287	11,602,287	6,354,013	54.8%	2,212,920
Fund Total:	4,141,094	11,602,287	11,602,287	6,354,013	54.8%	2,212,920
Jury Pay						
Char 3 - Other Services and Charges	149,994	600,000	600,000	496,286	82.7%	346,292
Fund Total:	149,994	600,000	600,000	496,286	82.7%	346,292
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
Fund Total:	0	60,000	60,000	15,146	25.2%	15,146
Home Detention User Fees						
Char 1 - Personal Services	88,732	146,262	146,262	89,346	61.1%	614
Char 2 - Materials and Supplies	0	1,200	1,200	191	15.9%	191
Char 3 - Other Services and Charges	3,376	32,538	32,538	15,599	47.9%	12,223
Fund Total:	92,108	180,000	180,000	105,136	58.4%	13,028
Federal Grants - County						
Char 1 - Personal Services	42,948	261,720	261,720	5,845	2.2%	-37,104
Char 2 - Materials and Supplies	333	30,434	22,734	262	1.2%	-70
Char 3 - Other Services and Charges	207,238	1,020,343	1,020,343	25,322	2.5%	-181,915
Char 4 - Properties and Equipment	0	1,000	1,000	0	0.0%	0
Fund Total:	250,519	1,313,497	1,305,797	31,429	2.4%	-219,089
State of Indiana Grants - County						
Char 1 - Personal Services	1,057,160	3,581,042	3,581,042	1,019,646	28.5%	-37,514
Char 2 - Materials and Supplies	6,895	55,900	63,600	11,379	17.9%	4,484
Char 3 - Other Services and Charges	842,460	2,519,189	2,519,189	908,448	36.1%	65,987
Char 4 - Properties and Equipment	0	20,000	20,000	0	0.0%	0
Fund Total:	1,906,515	6,176,130	6,183,830	1,939,472	31.4%	32,958
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
Fund Total:	0	7,000	7,000	0	0.0%	0
Department Total:	45,738,072	73,801,470	73,801,469	50,347,342	68.2%	4,609,270

Actual YTD figures include Encumbrances

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

Marion Superior Court

Char 1 - Personal Services	24,813,223	40,777,287	40,777,287	25,960,362	63.7%	1,147,139
Char 2 - Materials and Supplies	53,162	255,719	255,719	71,171	27.8%	18,009
Char 3 - Other Services and Charges	20,863,900	32,564,464	32,564,464	24,254,895	74.5%	3,390,995
Char 4 - Properties and Equipment	7,787	204,000	204,000	60,914	29.9%	53,127
Total:	45,738,072	73,801,470	73,801,469	50,347,342	68.2%	4,609,270

Actual YTD figures include Encumbrances

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

MC Circuit Court

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	382,025	987,059	987,059	509,678	51.6%	127,653
Char 2 - Materials and Supplies	451	5,000	5,000	642	12.8%	191
Char 3 - Other Services and Charges	160,924	332,212	332,212	213,239	64.2%	52,315
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Fund Total:	543,400	1,327,271	1,327,271	723,559	54.5%	180,159
Department Total:	543,400	1,327,271	1,327,271	723,559	54.5%	180,159
Char 1 - Personal Services	382,025	987,059	987,059	509,678	51.6%	127,653
Char 2 - Materials and Supplies	451	5,000	5,000	642	12.8%	191
Char 3 - Other Services and Charges	160,924	332,212	332,212	213,239	64.2%	52,315
Char 4 - Properties and Equipment	0	3,000	3,000	0	0.0%	0
Total:	543,400	1,327,271	1,327,271	723,559	54.5%	180,159

Actual YTD figures include Encumbrances

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

MC Prosecutor

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	13,818,559	21,866,205	21,866,205	14,951,273	68.4%	1,132,713
Char 2 - Materials and Supplies	43,122	130,374	130,374	58,591	44.9%	15,468
Char 3 - Other Services and Charges	1,777,516	3,121,570	3,121,570	2,323,980	74.4%	546,464
Char 4 - Properties and Equipment	12,614	32,978	32,978	2,979	9.0%	-9,635
Fund Total:	15,651,812	25,151,127	25,151,127	17,336,822	68.9%	1,685,010
County Federal Law Enforcement						
Char 2 - Materials and Supplies	14,023	131,330	131,330	2,895	2.2%	-11,129
Char 3 - Other Services and Charges	87,947	662,850	662,850	155,962	23.5%	68,014
Char 4 - Properties and Equipment	207,668	674,500	674,500	80,090	11.9%	-127,577
Fund Total:	309,638	1,468,680	1,468,680	238,946	16.3%	-70,692
County State Law Enforcement						
Char 1 - Personal Services	367,825	709,420	709,420	682,768	96.2%	314,943
Char 2 - Materials and Supplies	0	10,000	10,000	0	0.0%	0
Char 3 - Other Services and Charges	35,689	577,500	577,500	302,342	52.4%	266,653
Char 4 - Properties and Equipment	0	75,000	75,000	0	0.0%	0
Fund Total:	403,514	1,371,920	1,371,920	985,110	71.8%	581,596
Diversion Fees						
Char 1 - Personal Services	200,366	269,868	269,868	269,868	100.0%	69,502
Fund Total:	200,366	269,868	269,868	269,868	100.0%	69,502
Drug Free Community - County						
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
Fund Total:	0	40,000	40,000	3,428	8.6%	3,428
Cnty Public Safety Income Tax						
Char 1 - Personal Services	1,876,970	2,647,974	2,647,974	2,060,985	77.8%	184,015
Fund Total:	1,876,970	2,647,974	2,647,974	2,060,985	77.8%	184,015
Deferral Program Fees						
Char 1 - Personal Services	724,945	150,231	150,231	117,059	77.9%	-607,886
Char 2 - Materials and Supplies	8,735	22,964	22,964	4,311	18.8%	-4,423
Char 3 - Other Services and Charges	425,178	526,805	526,805	434,280	82.4%	9,102

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
Fund Total:	1,158,974	700,000	700,000	555,650	79.4%	-603,324
Federal Grants - County						
Char 1 - Personal Services	1,004,798	1,546,320	1,546,320	533,009	34.5%	-471,789
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
Fund Total:	1,004,798	1,893,820	1,993,820	533,009	26.7%	-471,789
State of Indiana Grants - County						
Char 1 - Personal Services	531,938	979,789	979,789	337,730	34.5%	-194,207
Char 2 - Materials and Supplies	0	40,000	40,000	0	0.0%	0
Char 3 - Other Services and Charges	49,335	201,724	201,724	401	0.2%	-48,934
Char 4 - Properties and Equipment	0	50,000	50,000	0	0.0%	0
Fund Total:	581,272	1,271,513	1,271,513	338,131	26.6%	-243,141
County Grants						
Char 1 - Personal Services	11,038	197,515	197,515	0	0.0%	-11,038
Fund Total:	11,038	197,515	197,515	0	0.0%	-11,038
Department Total:	21,198,383	35,012,418	35,112,418	22,321,950	63.6%	1,123,568
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Char 1 - Personal Services	18,536,438	28,367,323	28,367,323	18,952,692	66.8%	416,254
Char 2 - Materials and Supplies	65,880	469,668	469,668	65,797	14.0%	-83
Char 3 - Other Services and Charges	2,375,665	5,192,949	5,292,949	3,220,393	60.8%	844,728
Char 4 - Properties and Equipment	220,400	982,478	982,478	83,069	8.5%	-137,330
Total:	21,198,383	35,012,418	35,112,418	22,321,950	63.6%	1,123,568

Actual YTD figures include Encumbrances

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

MC Prosecutor - Child Support

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	2,487,440	5,898,566	5,898,566	3,959,089	67.1%	1,471,649
Char 2 - Materials and Supplies	8,895	11,027	11,027	7,952	72.1%	-943
Char 3 - Other Services and Charges	704,638	1,154,539	1,154,539	832,189	72.1%	127,551
Char 4 - Properties and Equipment	3,223	8,000	8,000	2,627	32.8%	-595
Fund Total:	3,204,196	7,072,132	7,072,132	4,801,858	67.9%	1,597,661
Department Total:	3,204,196	7,072,132	7,072,132	4,801,858	67.9%	1,597,661
Char 1 - Personal Services	2,487,440	5,898,566	5,898,566	3,959,089	67.1%	1,471,649
Char 2 - Materials and Supplies	8,895	11,027	11,027	7,952	72.1%	-943
Char 3 - Other Services and Charges	704,638	1,154,539	1,154,539	832,189	72.1%	127,551
Char 4 - Properties and Equipment	3,223	8,000	8,000	2,627	32.8%	-595
Total:	3,204,196	7,072,132	7,072,132	4,801,858	67.9%	1,597,661

Actual YTD figures include Encumbrances

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

MC Public Defender

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	17,401,240	26,955,431	26,955,431	17,913,694	66.5%	512,454
Char 2 - Materials and Supplies	12,040	29,490	29,490	12,997	44.1%	957
Char 3 - Other Services and Charges	4,287,221	6,560,264	6,560,264	5,839,492	89.0%	1,552,270
Char 4 - Properties and Equipment	12,337	30,000	30,000	8,134	27.1%	-4,202
Fund Total:	21,712,837	33,575,185	33,575,185	23,774,317	70.8%	2,061,480
Supplemental Public Defender						
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
Fund Total:	0	125,400	125,400	0	0.0%	0
Federal Grants - County						
Char 1 - Personal Services	271,403	768,498	768,498	253,435	33.0%	-17,968
Char 3 - Other Services and Charges	31,305	295,000	295,000	1,144	0.4%	-30,161
Char 4 - Properties and Equipment	0	25,000	25,000	0	0.0%	0
Fund Total:	302,708	1,088,498	1,088,498	254,579	23.4%	-48,129
State of Indiana Grants - County						
Char 1 - Personal Services	128,113	98,354	98,354	76,896	78.2%	-51,216
Fund Total:	128,113	98,354	98,354	76,896	78.2%	-51,216
County Grants						
Char 3 - Other Services and Charges	1,753	15,000	15,000	0	0.0%	-1,753
Fund Total:	1,753	15,000	15,000	0	0.0%	-1,753
Department Total:	22,145,411	34,902,437	34,902,437	24,105,793	69.1%	1,960,382
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Char 1 - Personal Services	17,800,755	27,887,683	27,887,683	18,244,026	65.4%	443,270
Char 2 - Materials and Supplies	12,040	29,490	29,490	12,997	44.1%	957
Char 3 - Other Services and Charges	4,320,279	6,930,264	6,930,264	5,840,636	84.3%	1,520,357
Char 4 - Properties and Equipment	12,337	55,000	55,000	8,134	14.8%	-4,202
Total:	22,145,411	34,902,437	34,902,437	24,105,793	69.1%	1,960,382

Actual YTD figures include Encumbrances

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

MC Community Corrections

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	3,554,907	5,919,725	5,919,726	3,796,425	64.1%	241,519
Char 2 - Materials and Supplies	67,589	183,845	183,845	112,998	61.5%	45,409
Char 3 - Other Services and Charges	1,495,955	3,516,002	3,516,002	1,572,746	44.7%	76,791
Char 4 - Properties and Equipment	24,008	46,000	46,000	13,859	30.1%	-10,149
Fund Total:	5,142,459	9,665,573	9,665,573	5,496,029	56.9%	353,570
Cnty Public Safety Income Tax						
Char 1 - Personal Services	2,181,027	3,638,624	3,638,624	2,022,909	55.6%	-158,119
Char 3 - Other Services and Charges	2,208,250	2,208,250	2,208,250	2,208,250	100.0%	0
Fund Total:	4,389,277	5,846,874	5,846,874	4,231,159	72.4%	-158,119
County (Corr) Misdemeanant						
Char 1 - Personal Services	60,476	75,638	75,638	50,907	67.3%	-9,569
Fund Total:	60,476	75,638	75,638	50,907	67.3%	-9,569
Home Detention User Fees						
Char 1 - Personal Services	157,132	270,971	270,971	191,412	70.6%	34,280
Char 3 - Other Services and Charges	283,618	935,210	935,210	0	0.0%	-283,618
Fund Total:	440,750	1,206,181	1,206,181	191,412	15.9%	-249,338
Federal Grants - County						
Char 1 - Personal Services	71,292	88,501	88,501	39,886	45.1%	-31,406
Fund Total:	71,292	88,501	88,501	39,886	45.1%	-31,406
State of Indiana Grants - County						
Char 1 - Personal Services	3,143,299	4,831,544	4,831,544	3,363,373	69.6%	220,074
Char 2 - Materials and Supplies	24,604	25,000	25,000	3,134	12.5%	-21,470
Char 3 - Other Services and Charges	1,368,565	1,165,519	1,165,519	1,154,446	99.0%	-214,118
Fund Total:	4,536,468	6,022,063	6,022,063	4,520,954	75.1%	-15,514
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	40,718	50,000	50,000	10,188	20.4%	-30,530
Fund Total:	40,718	50,000	50,000	10,188	20.4%	-30,530
Department Total:	14,681,442	22,954,831	22,954,831	14,540,536	63.3%	-140,906

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	9,168,134	14,825,004	14,825,004	9,464,914	63.8%	296,779
Char 2 - Materials and Supplies	92,193	208,845	208,845	116,132	55.6%	23,939
Char 3 - Other Services and Charges	5,356,388	7,824,981	7,824,981	4,935,443	63.1%	-420,945
Char 4 - Properties and Equipment	64,727	96,000	96,000	24,047	25.0%	-40,679
Total:	14,681,442	22,954,831	22,954,831	14,540,536	63.3%	-140,906

Actual YTD figures include Encumbrances

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

MC Forensic Services

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	4,509,362	7,159,091	7,159,091	4,770,659	66.6%	261,297
Char 2 - Materials and Supplies	201,186	374,740	374,740	284,252	75.9%	83,065
Char 3 - Other Services and Charges	1,034,846	2,152,480	2,152,480	2,044,567	95.0%	1,009,721
Char 4 - Properties and Equipment	44,441	0	0	0	0.0%	-44,441
Fund Total:	5,789,835	9,686,311	9,686,311	7,099,478	73.3%	1,309,643
Federal Grants - County						
Char 1 - Personal Services	242,511	568,299	568,299	270,324	47.6%	27,812
Char 2 - Materials and Supplies	343,462	890,440	890,440	576,991	64.8%	233,530
Char 3 - Other Services and Charges	254,083	949,438	949,438	334,253	35.2%	80,170
Char 4 - Properties and Equipment	152,845	427,300	427,300	312,667	73.2%	159,823
Fund Total:	992,900	2,835,477	2,835,477	1,494,235	52.7%	501,335
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	29,012	259,500	259,500	145,124	55.9%	116,113
Fund Total:	29,012	259,500	259,500	145,124	55.9%	116,113
Department Total:	6,811,747	12,781,288	12,781,288	8,738,837	68.4%	1,927,090
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Char 1 - Personal Services	4,751,873	7,727,390	7,727,390	5,040,983	65.2%	289,109
Char 2 - Materials and Supplies	544,648	1,265,180	1,265,180	861,243	68.1%	316,595
Char 3 - Other Services and Charges	1,288,929	3,101,918	3,101,918	2,378,820	76.7%	1,089,891
Char 4 - Properties and Equipment	226,297	686,800	686,800	457,792	66.7%	231,495
Total:	6,811,747	12,781,288	12,781,288	8,738,837	68.4%	1,927,090

Actual YTD figures include Encumbrances

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

MC Coroner

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	1,510,154	2,895,058	2,895,058	1,755,972	60.7%	245,818
Char 2 - Materials and Supplies	154,052	216,145	216,145	162,938	75.4%	8,886
Char 3 - Other Services and Charges	3,267,076	3,437,345	3,437,345	3,192,725	92.9%	-74,352
Char 4 - Properties and Equipment	22,001	31,489	31,489	18,839	59.8%	-3,162
Fund Total:	4,953,283	6,580,037	6,580,037	5,130,474	78.0%	177,190
Federal Grants - County						
Char 1 - Personal Services	66,303	343,766	343,766	124,303	36.2%	58,000
Char 2 - Materials and Supplies	764	50,000	50,000	1,143	2.3%	378
Char 3 - Other Services and Charges	44,078	594,000	594,000	14,625	2.5%	-29,453
Fund Total:	111,145	987,766	987,766	140,070	14.2%	28,925
State of Indiana Grants - County						
Char 1 - Personal Services	92,182	227,424	227,424	137,514	60.5%	45,332
Fund Total:	92,182	227,424	227,424	137,514	60.5%	45,332
Cumulative Capital Improvement						
Char 4 - Properties and Equipment	74,389	0	0	0	0.0%	-74,389
Fund Total:	74,389	0	0	0	0.0%	-74,389
Department Total:	5,230,999	7,795,227	7,795,227	5,408,057	69.4%	177,058
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Char 1 - Personal Services	1,668,639	3,466,248	3,466,248	2,017,788	58.2%	349,150
Char 2 - Materials and Supplies	154,816	266,145	266,145	164,081	61.7%	9,265
Char 3 - Other Services and Charges	3,311,154	4,031,345	4,031,345	3,207,349	79.6%	-103,805
Char 4 - Properties and Equipment	96,391	31,489	31,489	18,839	59.8%	-77,552
Total:	5,230,999	7,795,227	7,795,227	5,408,057	69.4%	177,058

Actual YTD figures include Encumbrances

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

Parks and Recreation

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 3 - Other Services and Charges	1,300,000	1,300,000	1,300,000	1,300,000	100.0%	0
Fund Total:	1,300,000	1,300,000	1,300,000	1,300,000	100.0%	0
Parks General						
Char 1 - Personal Services	10,212,940	15,033,334	15,033,334	11,189,635	74.4%	976,696
Char 2 - Materials and Supplies	766,112	1,086,547	1,086,547	935,126	86.1%	169,015
Char 3 - Other Services and Charges	5,263,059	8,808,301	10,457,401	7,145,754	68.3%	1,882,695
Char 4 - Properties and Equipment	129,897	264,063	614,963	476,834	77.5%	346,938
Char 5 - Internal Charges	3,953,851	8,736,720	8,736,720	3,703,228	42.4%	-250,623
Fund Total:	20,325,857	33,928,965	35,928,965	23,450,577	65.3%	3,124,720
Federal Grants - City						
Char 1 - Personal Services	241,331	1,052,425	1,052,425	181,759	17.3%	-59,572
Char 2 - Materials and Supplies	68,516	467,662	467,662	75,108	16.1%	6,591
Char 3 - Other Services and Charges	660,846	4,100,036	4,100,036	944,464	23.0%	283,618
Char 4 - Properties and Equipment	875,732	7,085,000	7,085,000	0	0.0%	-875,732
Fund Total:	1,846,426	12,705,123	12,705,123	1,201,331	9.5%	-645,095
City Cumulative Capital Improv						
Char 2 - Materials and Supplies	34,592	50,000	50,000	13,925	27.8%	-20,668
Char 3 - Other Services and Charges	491,185	512,000	512,000	443,483	86.6%	-47,702
Char 4 - Properties and Equipment	3,862,432	5,300,000	5,300,000	2,345,666	44.3%	-1,516,766
Fund Total:	4,388,210	5,862,000	5,862,000	2,803,074	47.8%	-1,585,136
Cap Asset Lifecycle & Dev						
Char 2 - Materials and Supplies	7,000	0	0	14	0.0%	-6,986
Char 3 - Other Services and Charges	252,679	0	-3,100,000	365,497	-11.8%	112,818
Char 4 - Properties and Equipment	29,124,445	0	-3,400,000	37,347,351	-1,098.5%	8,222,906
Fund Total:	29,384,124	0	-6,500,000	37,712,862	-580.2%	8,328,738
Department Total:	57,244,617	53,796,088	49,296,088	66,467,844	134.8%	9,223,228
Char 1 - Personal Services	10,454,270	16,085,758	16,085,758	11,371,394	70.7%	917,124
Char 2 - Materials and Supplies	876,221	1,604,209	1,604,209	1,024,173	63.8%	147,953

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	7,967,769	14,720,337	13,269,437	10,199,198	76.9%	2,231,429
Char 4 - Properties and Equipment	33,992,506	12,649,063	9,599,963	40,169,851	418.4%	6,177,345
Char 5 - Internal Charges	3,953,851	8,736,720	8,736,720	3,703,228	42.4%	-250,623
Total:	57,244,617	53,796,088	49,296,088	66,467,844	134.8%	9,223,228

Actual YTD figures include Encumbrances

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

Public Works

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	9,643,907	15,650,252	15,650,252	10,095,789	64.5%	451,882
Char 2 - Materials and Supplies	12,021,935	17,008,759	17,008,759	14,020,881	82.4%	1,998,946
Char 3 - Other Services and Charges	9,789,941	11,874,163	11,874,163	11,176,133	94.1%	1,386,193
Char 4 - Properties and Equipment	526,679	550,500	550,500	394,225	71.6%	-132,453
Char 5 - Internal Charges	-21,608,303	-40,350,562	-40,350,562	-21,942,757	54.4%	-334,454
Fund Total:	10,374,159	4,733,112	4,733,112	13,744,272	290.4%	3,370,113
Transportation General						
Char 1 - Personal Services	16,914,351	29,684,045	29,684,045	19,438,419	65.5%	2,524,068
Char 2 - Materials and Supplies	5,985,882	6,229,133	6,229,133	4,537,924	72.9%	-1,447,958
Char 3 - Other Services and Charges	9,261,686	12,096,260	14,096,260	9,336,554	66.2%	74,868
Char 4 - Properties and Equipment	250,569	6,978,733	7,478,733	1,069,311	14.3%	818,742
Char 5 - Internal Charges	5,624,347	11,083,170	11,083,170	6,229,358	56.2%	605,011
Fund Total:	38,036,836	66,071,341	68,571,341	40,611,566	59.2%	2,574,731
Parks General						
Char 1 - Personal Services	3,252,991	5,077,133	5,077,133	3,662,116	72.1%	409,125
Char 2 - Materials and Supplies	122,906	219,158	219,158	148,969	68.0%	26,063
Char 3 - Other Services and Charges	1,507,627	2,083,993	2,083,993	1,690,241	81.1%	182,614
Char 4 - Properties and Equipment	154,425	79,725	79,725	63,733	79.9%	-90,692
Char 5 - Internal Charges	-2,972,862	-7,460,008	-7,460,008	-2,890,299	38.7%	82,564
Fund Total:	2,065,087	0	0	2,674,760	880,517,772.05 7,274,370.0%	609,673
Solid Waste Collection						
Char 1 - Personal Services	6,602,951	8,792,792	8,792,792	6,348,315	72.2%	-254,635
Char 2 - Materials and Supplies	40,169	80,950	80,950	63,929	79.0%	23,760
Char 3 - Other Services and Charges	27,182,060	29,051,071	29,051,071	23,927,441	82.4%	-3,254,620
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	3,915,246	5,904,467	5,904,467	3,354,258	56.8%	-560,988
Fund Total:	40,761,583	47,025,349	47,025,349	35,116,349	74.7%	-5,645,234
Solid Waste Disposal						
Char 3 - Other Services and Charges	7,231,513	8,164,711	8,164,711	5,076,358	62.2%	-2,155,155

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	413,440	897,149	897,149	522,791	58.3%	109,351
Fund Total:	7,644,952	9,241,860	9,241,860	5,599,149	60.6%	-2,045,804
Storm Water Management						
Char 1 - Personal Services	5,291,572	8,401,347	8,401,347	5,991,515	71.3%	699,943
Char 2 - Materials and Supplies	48,892	78,800	78,800	36,847	46.8%	-12,045
Char 3 - Other Services and Charges	10,718,130	12,145,996	12,145,996	10,456,404	86.1%	-261,726
Char 4 - Properties and Equipment	3,222,693	3,951,611	4,951,611	3,468,890	70.1%	246,197
Char 5 - Internal Charges	1,572,455	4,114,727	4,114,727	2,441,009	59.3%	868,554
Fund Total:	20,853,742	28,692,480	29,692,480	22,394,666	75.4%	1,540,924
Parking Meter						
Char 1 - Personal Services	487,280	1,013,249	1,013,249	487,510	48.1%	230
Char 3 - Other Services and Charges	418,136	1,000,000	1,000,000	972,353	97.2%	554,217
Char 4 - Properties and Equipment	979,526	1,750,000	1,750,000	1,750,000	100.0%	770,474
Char 5 - Internal Charges	293,567	1,091,309	1,091,309	635,925	58.3%	342,358
Fund Total:	2,178,509	4,854,557	4,854,557	3,845,788	79.2%	1,667,279
Federal Grants - City						
Char 3 - Other Services and Charges	337,135	7,600,000	7,600,000	3,771,048	49.6%	3,433,913
Char 4 - Properties and Equipment	1,680,578	12,100,000	12,100,000	1,012,625	8.4%	-667,952
Fund Total:	2,017,713	19,700,000	19,700,000	4,783,674	24.3%	2,765,961
State of Indiana Grants - City						
Char 4 - Properties and Equipment	1,234,470	31,500,000	31,500,000	19,546,237	62.1%	18,311,767
Fund Total:	1,234,470	31,500,000	31,500,000	19,546,237	62.1%	18,311,767
City Cumulative Capital Improv						
Char 4 - Properties and Equipment	156,760	560,000	560,000	113,065	20.2%	-43,695
Fund Total:	156,760	560,000	560,000	113,065	20.2%	-43,695
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	5,670,903	3,869,360	3,869,360	4,596,591	118.8%	-1,074,312
Char 4 - Properties and Equipment	77,144,009	30,362,100	53,062,100	57,041,036	107.5%	-20,102,973
Fund Total:	82,814,912	34,231,460	56,931,460	61,637,627	108.3%	-21,177,285
Department Total:	208,138,722	246,610,159	272,810,159	210,067,152	77.0%	1,928,430

Actual YTD figures include Encumbrances

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

Public Works

Char 1 - Personal Services	42,193,052	68,618,817	68,618,817	46,023,665	67.1%	3,830,613
Char 2 - Materials and Supplies	18,219,784	23,616,799	23,616,799	18,808,549	79.6%	588,765
Char 3 - Other Services and Charges	72,117,131	87,885,555	89,885,555	71,003,124	79.0%	-1,114,007
Char 4 - Properties and Equipment	88,370,865	91,208,737	115,408,738	85,881,528	74.4%	-2,489,338
Char 5 - Internal Charges	-12,762,110	-24,719,749	-24,719,749	-11,649,715	47.1%	1,112,396
Total:	208,138,722	246,610,159	272,810,159	210,067,152	77.0%	1,928,430

Actual YTD figures include Encumbrances

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

Metropolitan Development

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	2,671,314	4,782,642	4,782,642	2,270,336	47.5%	-400,978
Char 2 - Materials and Supplies	11,369	12,300	12,300	8,309	67.6%	-3,059
Char 3 - Other Services and Charges	2,660,796	4,319,057	6,819,057	2,266,759	33.2%	-394,037
Char 4 - Properties and Equipment	3,019	62,500	62,500	1,064	1.7%	-1,955
Char 5 - Internal Charges	463,207	151,618	151,618	323,799	213.6%	-139,407
Fund Total:	5,809,705	9,328,116	11,828,116	4,870,268	41.2%	-939,437
Redevelopment General						
Char 1 - Personal Services	492,728	818,150	818,150	926,604	113.3%	433,875
Char 2 - Materials and Supplies	79	3,400	3,400	110	3.2%	31
Char 3 - Other Services and Charges	3,010,435	3,939,410	4,543,435	1,592,621	35.1%	-1,417,815
Char 4 - Properties and Equipment	132,371	175,000	325,000	41,230	12.7%	-91,141
Char 5 - Internal Charges	169,126	145,801	145,801	120,801	82.9%	-48,326
Fund Total:	3,804,739	5,081,760	5,835,785	2,681,365	45.9%	-1,123,375
Federal Grants - City						
Char 1 - Personal Services	820,785	2,263,588	2,263,588	1,342,709	59.3%	521,925
Char 2 - Materials and Supplies	2,000	13,220	13,220	1,583	12.0%	-417
Char 3 - Other Services and Charges	23,220,982	75,738,026	75,738,026	11,945,441	15.8%	-11,275,540
Char 4 - Properties and Equipment	0	1,500,000	1,500,000	0	0.0%	0
Char 5 - Internal Charges	199,568	350,103	350,103	200,103	57.2%	535
Fund Total:	24,243,335	79,864,936	79,864,936	13,489,837	16.9%	-10,753,498
State of Indiana Grants - City						
Char 3 - Other Services and Charges	550,000	1,361,201	4,061,201	3,903,350	96.1%	3,353,350
Fund Total:	550,000	1,361,201	4,061,201	3,903,350	96.1%	3,353,350
City Cumulative Capital Improv						
Char 3 - Other Services and Charges	573,200	600,000	600,000	600,000	100.0%	26,800
Char 4 - Properties and Equipment	26,800	100,000	100,000	0	0.0%	-26,800
Fund Total:	600,000	700,000	700,000	600,000	85.7%	0
Cap Asset Lifecycle & Dev						
Char 4 - Properties and Equipment	0	0	650,000	0	0.0%	0
Fund Total:	0	0	650,000	0	0.0%	0

Actual YTD figures include Encumbrances

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

Metropolitan Development

Department Total:	35,007,779	96,336,013	102,940,038	25,544,819	24.8%	-9,462,959
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Char 1 - Personal Services	3,984,827	7,864,379	7,864,379	4,539,649	57.7%	554,822
Char 2 - Materials and Supplies	13,448	28,920	28,920	10,003	34.6%	-3,445
Char 3 - Other Services and Charges	30,015,413	85,957,693	91,761,718	20,308,171	22.1%	-9,707,243
Char 4 - Properties and Equipment	162,190	1,837,500	2,637,500	42,294	1.6%	-119,896
Char 5 - Internal Charges	831,901	647,521	647,521	644,703	99.6%	-187,198
Total:	35,007,779	96,336,013	102,940,038	25,544,819	24.8%	-9,462,959

Actual YTD figures include Encumbrances

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

Dept of Bus & Neighborhood Ser

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	11,319,423	13,113,808	13,113,808	9,349,991	71.3%	-1,969,432
Char 2 - Materials and Supplies	530,725	83,831	83,831	41,113	49.0%	-489,612
Char 3 - Other Services and Charges	4,868,667	7,364,075	7,364,075	4,606,637	62.6%	-262,030
Char 4 - Properties and Equipment	19,323	65,576	65,576	20,151	30.7%	828
Char 5 - Internal Charges	1,991,782	1,865,383	1,865,383	1,821,508	97.6%	-170,274
Fund Total:	18,729,920	22,492,673	22,492,673	15,839,400	70.4%	-2,890,519
City Cumulative Capital Improv						
Char 4 - Properties and Equipment	225,134	0	0	0	0.0%	-225,134
Fund Total:	225,134	0	0	0	0.0%	-225,134
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	1,280,000	0	3,000,000	2,858,551	95.3%	1,578,551
Fund Total:	1,280,000	0	3,000,000	2,858,551	95.3%	1,578,551
Department Total:	20,235,054	22,492,673	25,492,673	18,697,952	73.3%	-1,537,102
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Char 1 - Personal Services	11,319,423	13,113,808	13,113,808	9,349,991	71.3%	-1,969,432
Char 2 - Materials and Supplies	530,725	83,831	83,831	41,113	49.0%	-489,612
Char 3 - Other Services and Charges	6,148,667	7,364,075	10,364,075	7,465,189	72.0%	1,316,522
Char 4 - Properties and Equipment	244,457	65,576	65,576	20,151	30.7%	-224,306
Char 5 - Internal Charges	1,991,782	1,865,383	1,865,383	1,821,508	97.6%	-170,274
Total:	20,235,054	22,492,673	25,492,673	18,697,952	73.3%	-1,537,102

Actual YTD figures include Encumbrances

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

Animal Care Services

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	0	5,062,375	5,062,375	3,439,737	67.9%	3,439,737
Char 2 - Materials and Supplies	0	526,950	526,950	405,967	77.0%	405,967
Char 3 - Other Services and Charges	0	1,577,419	1,577,419	1,416,577	89.8%	1,416,577
Char 4 - Properties and Equipment	0	2,500	2,500	546	21.9%	546
Char 5 - Internal Charges	0	695,844	695,844	527,795	75.8%	527,795
Fund Total:	0	7,865,088	7,865,088	5,790,622	73.6%	5,790,622
City Cumulative Capital Improv						
Char 4 - Properties and Equipment	0	273,718	273,718	226,229	82.7%	226,229
Fund Total:	0	273,718	273,718	226,229	82.7%	226,229
Department Total:	0	8,138,806	8,138,806	6,016,851	73.9%	6,016,851
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Char 1 - Personal Services	0	5,062,375	5,062,375	3,439,737	67.9%	3,439,737
Char 2 - Materials and Supplies	0	526,950	526,950	405,967	77.0%	405,967
Char 3 - Other Services and Charges	0	1,577,419	1,577,419	1,416,577	89.8%	1,416,577
Char 4 - Properties and Equipment	0	276,218	276,218	226,775	82.1%	226,775
Char 5 - Internal Charges	0	695,844	695,844	527,795	75.8%	527,795
Total:	0	8,138,806	8,138,806	6,016,851	73.9%	6,016,851

Actual YTD figures include Encumbrances

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

MC Cooperative Extension

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	176,006	315,982	315,982	162,263	51.4%	-13,743
Char 2 - Materials and Supplies	2,097	5,030	5,030	1,286	25.6%	-811
Char 3 - Other Services and Charges	534,212	601,155	601,155	550,187	91.5%	15,975
Fund Total:	712,315	922,167	922,167	713,736	77.4%	1,421
Department Total:	712,315	922,167	922,167	713,736	77.4%	1,421
Char 1 - Personal Services	176,006	315,982	315,982	162,263	51.4%	-13,743
Char 2 - Materials and Supplies	2,097	5,030	5,030	1,286	25.6%	-811
Char 3 - Other Services and Charges	534,212	601,155	601,155	550,187	91.5%	15,975
Total:	712,315	922,167	922,167	713,736	77.4%	1,421

Actual YTD figures include Encumbrances

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

Office of the Mayor

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	2,482,389	4,406,891	4,406,891	2,672,932	60.7%	190,543
Char 2 - Materials and Supplies	1,537	5,925	5,925	1,603	27.1%	67
Char 3 - Other Services and Charges	3,132,857	4,284,498	4,884,498	3,514,384	71.9%	381,526
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-1,200,055	-1,535,388	-1,535,388	-1,535,388	100.0%	-335,334
Fund Total:	4,416,728	7,162,425	7,762,425	4,653,530	59.9%	236,802
Department Total:	4,416,728	7,162,425	7,762,425	4,653,530	59.9%	236,802
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Char 1 - Personal Services	2,482,389	4,406,891	4,406,891	2,672,932	60.7%	190,543
Char 2 - Materials and Supplies	1,537	5,925	5,925	1,603	27.1%	67
Char 3 - Other Services and Charges	3,132,857	4,284,498	4,884,498	3,514,384	71.9%	381,526
Char 4 - Properties and Equipment	0	500	500	0	0.0%	0
Char 5 - Internal Charges	-1,200,055	-1,535,388	-1,535,388	-1,535,388	100.0%	-335,334
Total:	4,416,728	7,162,425	7,762,425	4,653,530	59.9%	236,802

Actual YTD figures include Encumbrances

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

Minority & Women Business Dev

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	615,376	1,020,080	1,020,080	615,666	60.4%	290
Char 2 - Materials and Supplies	3,133	3,390	3,390	1,529	45.1%	-1,603
Char 3 - Other Services and Charges	426,854	388,113	388,113	233,689	60.2%	-193,165
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	35,629	63,704	63,704	63,704	100.0%	28,075
Fund Total:	1,080,991	1,475,837	1,475,837	914,589	62.0%	-166,403
Department Total:	1,080,991	1,475,837	1,475,837	914,589	62.0%	-166,403
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Char 1 - Personal Services	615,376	1,020,080	1,020,080	615,666	60.4%	290
Char 2 - Materials and Supplies	3,133	3,390	3,390	1,529	45.1%	-1,603
Char 3 - Other Services and Charges	426,854	388,113	388,113	233,689	60.2%	-193,165
Char 4 - Properties and Equipment	0	550	550	0	0.0%	0
Char 5 - Internal Charges	35,629	63,704	63,704	63,704	100.0%	28,075
Total:	1,080,991	1,475,837	1,475,837	914,589	62.0%	-166,403

Actual YTD figures include Encumbrances

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

Audit & Performance

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	407,550	961,442	961,442	587,072	61.1%	179,522
Char 2 - Materials and Supplies	372	2,000	2,000	1,569	78.5%	1,197
Char 3 - Other Services and Charges	194,966	1,024,518	1,024,518	993,441	97.0%	798,475
Char 4 - Properties and Equipment	0	2,750	2,750	0	0.0%	0
Char 5 - Internal Charges	34,310	15,776	15,776	15,776	100.0%	-18,534
Fund Total:	637,198	2,006,486	2,006,486	1,597,857	79.6%	960,659
Department Total:	637,198	2,006,486	2,006,486	1,597,857	79.6%	960,659
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Char 1 - Personal Services	407,550	961,442	961,442	587,072	61.1%	179,522
Char 2 - Materials and Supplies	372	2,000	2,000	1,569	78.5%	1,197
Char 3 - Other Services and Charges	194,966	1,024,518	1,024,518	993,441	97.0%	798,475
Char 4 - Properties and Equipment	0	2,750	2,750	0	0.0%	0
Char 5 - Internal Charges	34,310	15,776	15,776	15,776	100.0%	-18,534
Total:	637,198	2,006,486	2,006,486	1,597,857	79.6%	960,659

Actual YTD figures include Encumbrances

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

Equity, Belonging & Inclusion

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	233,183	574,027	574,027	369,858	64.4%	136,675
Char 2 - Materials and Supplies	1,400	3,500	3,500	511	14.6%	-888
Char 3 - Other Services and Charges	176,894	365,668	365,668	190,322	52.0%	13,429
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
Fund Total:	412,655	957,195	957,195	570,691	59.6%	158,036
Federal Grants - City						
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
Fund Total:	0	120,000	120,000	0	0.0%	0
Department Total:	412,655	1,077,195	1,077,195	570,691	53.0%	158,036
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Char 1 - Personal Services	233,183	574,027	574,027	369,858	64.4%	136,675
Char 2 - Materials and Supplies	1,400	13,500	13,500	511	3.8%	-888
Char 3 - Other Services and Charges	176,894	475,668	475,668	190,322	40.0%	13,429
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
Total:	412,655	1,077,195	1,077,195	570,691	53.0%	158,036

Actual YTD figures include Encumbrances

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

City County Council

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	1,652,710	2,732,968	2,732,968	1,852,545	67.8%	199,834
Char 2 - Materials and Supplies	1,801	5,540	5,540	587	10.6%	-1,214
Char 3 - Other Services and Charges	322,951	792,940	1,092,940	832,014	76.1%	509,063
Char 4 - Properties and Equipment	1,316	2,600	2,600	896	34.5%	-420
Char 5 - Internal Charges	15,474	5,124	5,124	5,124	100.0%	-10,351
Fund Total:	1,994,252	3,539,171	3,839,171	2,691,165	70.1%	696,913
Department Total:	1,994,252	3,539,171	3,839,171	2,691,165	70.1%	696,913
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Char 1 - Personal Services	1,652,710	2,732,968	2,732,968	1,852,545	67.8%	199,834
Char 2 - Materials and Supplies	1,801	5,540	5,540	587	10.6%	-1,214
Char 3 - Other Services and Charges	322,951	792,940	1,092,940	832,014	76.1%	509,063
Char 4 - Properties and Equipment	1,316	2,600	2,600	896	34.5%	-420
Char 5 - Internal Charges	15,474	5,124	5,124	5,124	100.0%	-10,351
Total:	1,994,252	3,539,171	3,839,171	2,691,165	70.1%	696,913

Actual YTD figures include Encumbrances

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

Office of Corporation Counsel

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	2,318,296	4,475,435	4,475,435	2,663,684	59.5%	345,388
Char 2 - Materials and Supplies	2,206	6,900	6,900	1,219	17.7%	-986
Char 3 - Other Services and Charges	1,708,675	2,482,027	2,482,027	2,326,767	93.7%	618,092
Char 4 - Properties and Equipment	0	500	500	384	76.8%	384
Char 5 - Internal Charges	-5,067,272	-5,177,378	-5,177,378	-5,177,378	100.0%	-110,105
Fund Total:	-1,038,096	1,787,484	1,787,484	-185,324	-10.4%	852,772
Department Total:	1,038,096	1,787,484	1,787,484	185,324	10.4%	-852,772
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Char 1 - Personal Services	2,318,296	4,475,435	4,475,435	2,663,684	59.5%	345,388
Char 2 - Materials and Supplies	2,206	6,900	6,900	1,219	17.7%	-986
Char 3 - Other Services and Charges	1,708,675	2,482,027	2,482,027	2,326,767	93.7%	618,092
Char 4 - Properties and Equipment	0	500	500	384	76.8%	384
Char 5 - Internal Charges	-5,067,272	-5,177,378	-5,177,378	-5,177,378	100.0%	-110,105
Total:	-1,038,096	1,787,484	1,787,484	-185,324	-10.4%	852,772

Actual YTD figures include Encumbrances

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

Finance & Management

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Consolidated County						
Char 1 - Personal Services	4,508,705	6,705,757	6,705,757	4,621,319	68.9%	112,615
Char 2 - Materials and Supplies	15,226	25,549	25,549	10,328	40.4%	-4,899
Char 3 - Other Services and Charges	2,536,659	3,996,194	4,096,194	2,728,043	66.6%	191,384
Char 4 - Properties and Equipment	3,056	17,250	17,250	10,675	61.9%	7,619
Char 5 - Internal Charges	276,528	296,076	296,076	295,812	99.9%	19,284
Fund Total:	7,340,174	11,040,826	11,140,826	7,666,177	68.8%	326,003
Parking Meter						
Char 1 - Personal Services	32	61,863	61,863	0	0.0%	-32
Fund Total:	32	61,863	61,863	0	0.0%	-32
Federal Grants - City						
Char 3 - Other Services and Charges	463,487	1,550,000	2,350,000	424,885	18.1%	-38,602
Fund Total:	463,487	1,550,000	2,350,000	424,885	18.1%	-38,602
Drug Free Community- City						
Char 3 - Other Services and Charges	262,500	200,000	200,000	200,000	100.0%	-62,500
Fund Total:	262,500	200,000	200,000	200,000	100.0%	-62,500
Cap Asset Lifecycle & Dev						
Char 3 - Other Services and Charges	4,878,380	500,000	500,000	2,667,903	533.6%	-2,210,477
Char 4 - Properties and Equipment	0	0	354,000	0	0.0%	0
Fund Total:	4,878,380	500,000	854,000	2,667,903	312.4%	-2,210,477
Department Total:	12,944,573	13,352,689	14,606,689	10,958,965	75.0%	-1,985,608
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Char 1 - Personal Services	4,508,737	6,767,620	6,767,620	4,621,319	68.3%	112,583
Char 2 - Materials and Supplies	15,226	25,549	25,549	10,328	40.4%	-4,899
Char 3 - Other Services and Charges	8,141,026	6,246,194	7,146,194	6,020,831	84.3%	-2,120,195
Char 4 - Properties and Equipment	3,056	17,250	371,250	10,675	2.9%	7,619
Char 5 - Internal Charges	276,528	296,076	296,076	295,812	99.9%	19,284
Total:	12,944,573	13,352,689	14,606,689	10,958,965	75.0%	-1,985,608

Actual YTD figures include Encumbrances

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

MC Information Services Agency

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Information Services Fund						
Char 1 - Personal Services	2,911,166	4,802,816	4,802,816	3,277,208	68.2%	366,042
Char 2 - Materials and Supplies	14,195	92,305	92,305	12,113	13.1%	-2,082
Char 3 - Other Services and Charges	31,265,235	40,092,667	40,642,667	35,913,462	88.4%	4,648,227
Char 4 - Properties and Equipment	89,195	170,000	170,000	125,548	73.9%	36,353
Fund Total:	34,279,791	45,157,788	45,707,788	39,328,332	86.0%	5,048,541
Department Total:						
	34,279,791	45,157,788	45,707,788	39,328,332	86.0%	5,048,541
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Char 1 - Personal Services	2,911,166	4,802,816	4,802,816	3,277,208	68.2%	366,042
Char 2 - Materials and Supplies	14,195	92,305	92,305	12,113	13.1%	-2,082
Char 3 - Other Services and Charges	31,265,235	40,092,667	40,642,667	35,913,462	88.4%	4,648,227
Char 4 - Properties and Equipment	89,195	170,000	170,000	125,548	73.9%	36,353
Total:	34,279,791	45,157,788	45,707,788	39,328,332	86.0%	5,048,541

Actual YTD figures include Encumbrances

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

MC Auditor

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	1,333,713	2,183,393	2,183,393	1,541,919	70.6%	208,206
Char 3 - Other Services and Charges	6,717,933	12,344,864	12,344,864	6,872,495	55.7%	154,561
Fund Total:	8,051,647	14,528,257	14,528,257	8,414,413	57.9%	362,767
County General Unappropriated						
Char 1 - Personal Services	0	0	0	-390	0.0%	-390
Char 3 - Other Services and Charges	718,909	0	0	432,379	0.0%	-286,531
Fund Total:	718,909	0	0	431,989	0.0%	-286,921
Auditor Ineligible Deduction						
Char 1 - Personal Services	149,012	303,380	303,380	156,961	51.7%	7,949
Char 2 - Materials and Supplies	5,129	24,090	24,090	8,779	36.4%	3,651
Char 3 - Other Services and Charges	689	200,000	200,000	937	0.5%	248
Char 4 - Properties and Equipment	533	23,000	23,000	0	0.0%	-533
Fund Total:	155,363	550,470	550,470	166,677	30.3%	11,315
MC Elected Officials Training						
Char 3 - Other Services and Charges	0	10,000	10,000	350	3.5%	350
Fund Total:	0	10,000	10,000	350	3.5%	350
Endorsement Fee - Plat Book						
Char 3 - Other Services and Charges	0	188,643	188,643	97,261	51.6%	97,261
Fund Total:	0	188,643	188,643	97,261	51.6%	97,261
Loc Emerg Plan & Right to Know						
Char 3 - Other Services and Charges	30,496	110,000	110,000	19,385	17.6%	-11,112
Fund Total:	30,496	110,000	110,000	19,385	17.6%	-11,112
Department Total:	8,956,415	15,387,370	15,387,370	9,130,075	59.3%	173,660
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Char 1 - Personal Services	1,482,725	2,486,773	2,486,773	1,698,490	68.3%	215,765
Char 2 - Materials and Supplies	5,129	24,090	24,090	8,779	36.4%	3,651
Char 3 - Other Services and Charges	7,468,028	12,853,507	12,853,507	7,422,806	57.7%	-45,222
Char 4 - Properties and Equipment	533	23,000	23,000	0	0.0%	-533

Actual YTD figures include Encumbrances

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

MC Auditor

Total:	8,956,415	15,387,370	15,387,370	9,130,075	 	59.3%	173,660
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Consolidated City of Indianapolis, Marion County Monthly Budget Tracking by Fund by Character

MC Assessor

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	2,276,220	3,048,961	3,048,961	2,295,546	75.3%	19,327
Char 2 - Materials and Supplies	6,943	27,566	27,566	7,625	27.7%	683
Char 3 - Other Services and Charges	811,352	1,113,502	1,113,502	875,215	78.6%	63,863
Char 4 - Properties and Equipment	9	9,000	9,000	526	5.8%	517
Fund Total:	3,094,523	4,199,029	4,199,029	3,178,913	75.7%	84,389
Property Reassessment						
Char 1 - Personal Services	1,222,790	1,842,636	1,842,636	1,300,428	70.6%	77,638
Char 3 - Other Services and Charges	18,297	406,799	406,799	181,509	44.6%	163,212
Fund Total:	1,241,087	2,249,435	2,249,435	1,481,937	65.9%	240,850
Endorsement Fee - Plat Book						
Char 1 - Personal Services	52	57,967	57,967	51	0.1%	-1
Char 3 - Other Services and Charges	23,599	357,177	357,177	183,341	51.3%	159,742
Fund Total:	23,652	415,144	415,144	183,392	44.2%	159,740
County Sales Disclosure						
Char 1 - Personal Services	123,931	285,127	285,127	114,364	40.1%	-9,568
Char 3 - Other Services and Charges	0	27,550	27,550	14,494	52.6%	14,494
Fund Total:	123,931	312,677	312,677	128,858	41.2%	4,927
Department Total:	4,483,193	7,176,286	7,176,286	4,973,100	69.3%	489,906
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Char 1 - Personal Services	3,622,993	5,234,692	5,234,693	3,710,389	70.9%	87,396
Char 2 - Materials and Supplies	6,943	27,566	27,566	7,625	27.7%	683
Char 3 - Other Services and Charges	853,248	1,905,028	1,905,028	1,254,560	65.9%	401,311
Char 4 - Properties and Equipment	9	9,000	9,000	526	5.8%	517
Total:	4,483,193	7,176,286	7,176,286	4,973,100	69.3%	489,906

Actual YTD figures include Encumbrances

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

MC Treasurer

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	1,311,580	2,072,490	2,072,490	1,292,402	62.4%	-19,178
Char 2 - Materials and Supplies	5,889	11,319	11,319	6,804	60.1%	915
Char 3 - Other Services and Charges	826,416	1,650,145	1,650,145	1,153,864	69.9%	327,448
Char 4 - Properties and Equipment	2,804	6,000	6,000	566	9.4%	-2,239
Fund Total:	2,146,689	3,739,954	3,739,954	2,453,635	65.6%	306,947
MC Elected Officials Training						
Char 3 - Other Services and Charges	14,001	25,000	25,000	20,207	80.8%	6,206
Fund Total:	14,001	25,000	25,000	20,207	80.8%	6,206
Department Total:	2,160,690	3,764,954	3,764,954	2,473,842	65.7%	313,153
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Char 1 - Personal Services	1,311,580	2,072,490	2,072,490	1,292,402	62.4%	-19,178
Char 2 - Materials and Supplies	5,889	11,319	11,319	6,804	60.1%	915
Char 3 - Other Services and Charges	840,417	1,675,145	1,675,145	1,174,071	70.1%	333,654
Char 4 - Properties and Equipment	2,804	6,000	6,000	566	9.4%	-2,239
Total:	2,160,690	3,764,954	3,764,954	2,473,842	65.7%	313,153

Actual YTD figures include Encumbrances

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

MC Clerk

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	3,572,989	5,813,659	5,813,659	3,847,555	66.2%	274,567
Char 2 - Materials and Supplies	4,290	36,000	36,000	85	0.2%	-4,205
Char 3 - Other Services and Charges	675,399	1,148,573	1,148,573	823,082	71.7%	147,683
Fund Total:	4,252,677	6,998,232	6,998,232	4,670,722	66.7%	418,045
MC Elected Officials Training						
Char 3 - Other Services and Charges	0	15,000	15,000	3,656	24.4%	3,656
Fund Total:	0	15,000	15,000	3,656	24.4%	3,656
Clerk's Perpetuation						
Char 1 - Personal Services	27	22,064	22,064	22	0.1%	-5
Char 2 - Materials and Supplies	8,195	55,000	55,000	1,442	2.6%	-6,754
Char 3 - Other Services and Charges	437,449	727,958	727,958	269,206	37.0%	-168,243
Char 4 - Properties and Equipment	5,293	6,000	6,000	1,358	22.6%	-3,934
Fund Total:	450,965	811,022	811,022	272,028	33.5%	-178,936
Department Total:	4,703,642	7,824,254	7,824,254	4,946,407	63.2%	242,765
Char 1 - Personal Services	3,573,016	5,835,723	5,835,723	3,847,577	65.9%	274,562
Char 2 - Materials and Supplies	12,485	91,000	91,000	1,527	1.7%	-10,959
Char 3 - Other Services and Charges	1,112,848	1,891,531	1,891,531	1,095,945	57.9%	-16,903
Char 4 - Properties and Equipment	5,293	6,000	6,000	1,358	22.6%	-3,934
Total:	4,703,642	7,824,254	7,824,254	4,946,407	63.2%	242,765

Actual YTD figures include Encumbrances

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

MC Election Board

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	1,029,339	1,172,657	1,172,658	745,753	63.6%	-283,585
Char 2 - Materials and Supplies	17,661	30,510	30,510	3,294	10.8%	-14,367
Char 3 - Other Services and Charges	4,314,408	2,922,281	2,922,281	1,425,514	48.8%	-2,888,894
Char 4 - Properties and Equipment	6,466	0	0	0	0.0%	-6,466
Fund Total:	5,367,874	4,125,448	4,125,448	2,174,562	52.7%	-3,193,313
Federal Grants - County						
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
Fund Total:	0	0	55,000	19,044	34.6%	19,044
Cumulative Capital Improvement						
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
Fund Total:	0	1,339,000	1,339,000	0	0.0%	0
Department Total:	5,367,874	5,464,448	5,519,448	2,193,605	39.7%	-3,174,269
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Char 1 - Personal Services	1,029,339	1,172,657	1,172,658	745,753	63.6%	-283,585
Char 2 - Materials and Supplies	17,661	30,510	52,510	22,338	42.5%	4,677
Char 3 - Other Services and Charges	4,314,408	3,322,281	3,355,281	1,425,514	42.5%	-2,888,894
Char 4 - Properties and Equipment	6,466	939,000	939,000	0	0.0%	-6,466
Total:	5,367,874	5,464,448	5,519,448	2,193,605	39.7%	-3,174,269

Actual YTD figures include Encumbrances

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

MC Voters Registration

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	626,849	925,676	925,676	616,649	66.6%	-10,200
Char 2 - Materials and Supplies	14,883	25,000	25,000	8,955	35.8%	-5,928
Char 3 - Other Services and Charges	174,144	333,524	333,524	198,399	59.5%	24,254
Char 4 - Properties and Equipment	720	4,000	4,000	3,628	90.7%	2,908
Fund Total:	816,595	1,288,199	1,288,200	827,631	64.2%	11,035
Department Total:	816,595	1,288,199	1,288,200	827,631	64.2%	11,035
Char 1 - Personal Services	626,849	925,676	925,676	616,649	66.6%	-10,200
Char 2 - Materials and Supplies	14,883	25,000	25,000	8,955	35.8%	-5,928
Char 3 - Other Services and Charges	174,144	333,524	333,524	198,399	59.5%	24,254
Char 4 - Properties and Equipment	720	4,000	4,000	3,628	90.7%	2,908
Total:	816,595	1,288,199	1,288,200	827,631	64.2%	11,035

Actual YTD figures include Encumbrances

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

MC Recorder

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug 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
Fund Total:	130	8,000	8,000	2,690	33.6%	2,560
ID Security Protection						
Char 3 - Other Services and Charges	88,000	88,000	88,000	88,000	100.0%	0
Fund Total:	88,000	88,000	88,000	88,000	100.0%	0
County Records Perpetuation						
Char 1 - Personal Services	763,279	1,196,291	1,196,291	753,898	63.0%	-9,381
Char 2 - Materials and Supplies	3,527	6,061	6,061	6,041	99.7%	2,514
Char 3 - Other Services and Charges	484,605	610,181	610,181	525,253	86.1%	40,648
Char 4 - Properties and Equipment	2,235	2,500	12,500	0	0.0%	-2,235
Fund Total:	1,253,645	1,815,033	1,825,033	1,285,191	70.4%	31,546
Department Total:	1,341,775	1,911,033	1,921,033	1,375,881	71.6%	34,106
Char 1 - Personal Services	763,279	1,196,291	1,196,291	753,898	63.0%	-9,381
Char 2 - Materials and Supplies	3,527	6,061	6,061	6,041	99.7%	2,514
Char 3 - Other Services and Charges	572,735	706,181	706,181	615,943	87.2%	43,208
Char 4 - Properties and Equipment	2,235	2,500	12,500	0	0.0%	-2,235
Total:	1,341,775	1,911,033	1,921,033	1,375,881	71.6%	34,106

Actual YTD figures include Encumbrances

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

MC Surveyor

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
County General						
Char 1 - Personal Services	50,317	529,751	529,751	366,431	69.2%	316,113
Char 3 - Other Services and Charges	0	162,148	162,148	125,693	77.5%	125,693
Fund Total:	50,317	691,899	691,899	492,124	71.1%	441,806
MC Elected Officials Training						
Char 3 - Other Services and Charges	14,041	38,000	38,000	28,095	73.9%	14,054
Fund Total:	14,041	38,000	38,000	28,095	73.9%	14,054
Surveyor's Perpetuation						
Char 1 - Personal Services	456,725	316,551	316,551	214,513	67.8%	-242,212
Char 2 - Materials and Supplies	10,626	24,707	24,707	9,105	36.9%	-1,520
Char 3 - Other Services and Charges	84,768	16,058	16,058	13,868	86.4%	-70,901
Char 4 - Properties and Equipment	2,850	11,887	11,887	0	0.0%	-2,850
Fund Total:	554,968	369,203	369,203	237,486	64.3%	-317,483
Department Total:	619,327	1,099,102	1,099,102	757,705	68.9%	138,377
Char 1 - Personal Services	507,042	846,302	846,303	580,943	68.6%	73,901
Char 2 - Materials and Supplies	10,626	24,707	24,707	9,105	36.9%	-1,520
Char 3 - Other Services and Charges	98,810	216,206	216,206	167,656	77.5%	68,846
Char 4 - Properties and Equipment	2,850	11,887	11,887	0	0.0%	-2,850
Total:	619,327	1,099,102	1,099,102	757,705	68.9%	138,377

Actual YTD figures include Encumbrances

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

Debt Service Entity

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug YTD 2025 Actual	2025 YTD % Revised	2025 YTD vs. 2024 YTD
Stimulus-Coronavirus Pandemic						
Char 1 - Personal Services	1,027,346	0	0	0	0.0%	-1,027,346
Char 2 - Materials and Supplies	1,056,692	0	0	0	0.0%	-1,056,692
Char 3 - Other Services and Charges	29,851,565	0	0	383,808	0.0%	-29,467,757
Char 4 - Properties and Equipment	3,279,099	0	0	0	0.0%	-3,279,099
Fund Total:	35,214,701	0	0	383,808	0.0%	-34,830,893
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
Fund Total:	3,223,125	12,093,250	12,093,250	3,081,125	25.5%	-142,000
Flood Control District Bonds						
Char 3 - Other Services and Charges	3,728,604	13,439,163	13,439,163	4,015,375	29.9%	286,771
Fund Total:	3,728,604	13,439,163	13,439,163	4,015,375	29.9%	286,771
Metro Thoroughfare Bonds						
Char 3 - Other Services and Charges	2,927,157	20,452,893	20,452,893	4,251,711	20.8%	1,324,554
Fund Total:	2,927,157	20,452,893	20,452,893	4,251,711	20.8%	1,324,554
Park District Bonds						
Char 3 - Other Services and Charges	1,496,880	2,985,776	2,985,776	1,060,588	35.5%	-436,292
Fund Total:	1,496,880	2,985,776	2,985,776	1,060,588	35.5%	-436,292
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
Fund Total:	2,283,833	6,737,976	6,737,976	2,230,376	33.1%	-53,457
Civil City Bond						
Char 3 - Other Services and Charges	1,801,057	6,052,424	6,052,424	1,819,390	30.1%	18,333
Fund Total:	1,801,057	6,052,424	6,052,424	1,819,390	30.1%	18,333
Revenue Bond Funds						
Char 3 - Other Services and Charges	2,404,067	5,571,323	6,081,323	3,976,886	65.4%	1,572,819
Fund Total:	2,404,067	5,571,323	6,081,323	3,976,886	65.4%	1,572,819
Economic Development Bonds - Non TIF						
Char 3 - Other Services and Charges	1,192,358	1,612,253	1,612,253	1,207,499	74.9%	15,141
Fund Total:	1,192,358	1,612,253	1,612,253	1,207,499	74.9%	15,141
Cap Asset Lifecycle & Dev						

Actual YTD figures include Encumbrances

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

Debt Service Entity

Char 3 - Other Services and Charges	0	0	0	2,500	0.0%	2,500
Fund Total:	0	0	0	2,500	0.0%	2,500
Department Total:	54,271,782	68,945,057	69,455,057	22,029,258	31.7%	-32,242,524
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Char 1 - Personal Services	1,027,346	0	0	0	0.0%	-1,027,346
Char 2 - Materials and Supplies	1,056,692	0	0	0	0.0%	-1,056,692
Char 3 - Other Services and Charges	48,908,645	68,945,057	69,455,057	22,029,258	31.7%	-26,879,387
Char 4 - Properties and Equipment	3,279,099	0	0	0	0.0%	-3,279,099
Total:	54,271,782	68,945,057	69,455,057	22,029,258	31.7%	-32,242,524

Actual YTD figures include Encumbrances

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

CNTY Non-Departmental

	Aug YTD 2024 Actual	Total Year 2025 Adopted	Total Year 2025 Revised	Aug 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
Fund Total:	529,500	1,064,286	1,064,286	530,000	49.8%	500
CJC Lease Fund						
Char 3 - Other Services and Charges	25,057,984	41,301,200	41,301,200	27,006,151	65.4%	1,948,167
Fund Total:	25,057,984	41,301,200	41,301,200	27,006,151	65.4%	1,948,167
Department Total:	25,587,484	42,365,486	42,365,486	27,536,151	65.0%	1,948,667
Char 3 - Other Services and Charges	25,587,484	42,365,486	42,365,486	27,536,151	65.0%	1,948,667
Total:	25,587,484	42,365,486	42,365,486	27,536,151	65.0%	1,948,667

Actual YTD figures include Encumbrances