



# Fiscal Year 2024 Financial Update

## *Through March 2024*

*Presented by*

Health and Human Services



**BUNCOMBE COUNTY**

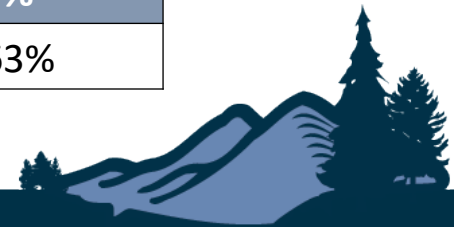


# HHS Fiscal Year 2024 Financial Overview

Expenditures by Cost Center	Budget	Expenditures	%
Division of Social Services	\$ 59,797,356	\$ 40,781,053	68%
Direct Assistance	\$ 9,677,732	\$ 6,158,458	64%
Public Health	\$ 25,203,346	\$ 17,399,617	69%
Animal Services	\$ 1,988,115	\$ 1,486,994	75%
Veterans Service	\$ 423,099	\$ 301,303	71%
<b>Total Expenditures</b>	<b>\$ 97,089,648</b>	<b>\$ 66,127,425</b>	<b>68%</b>

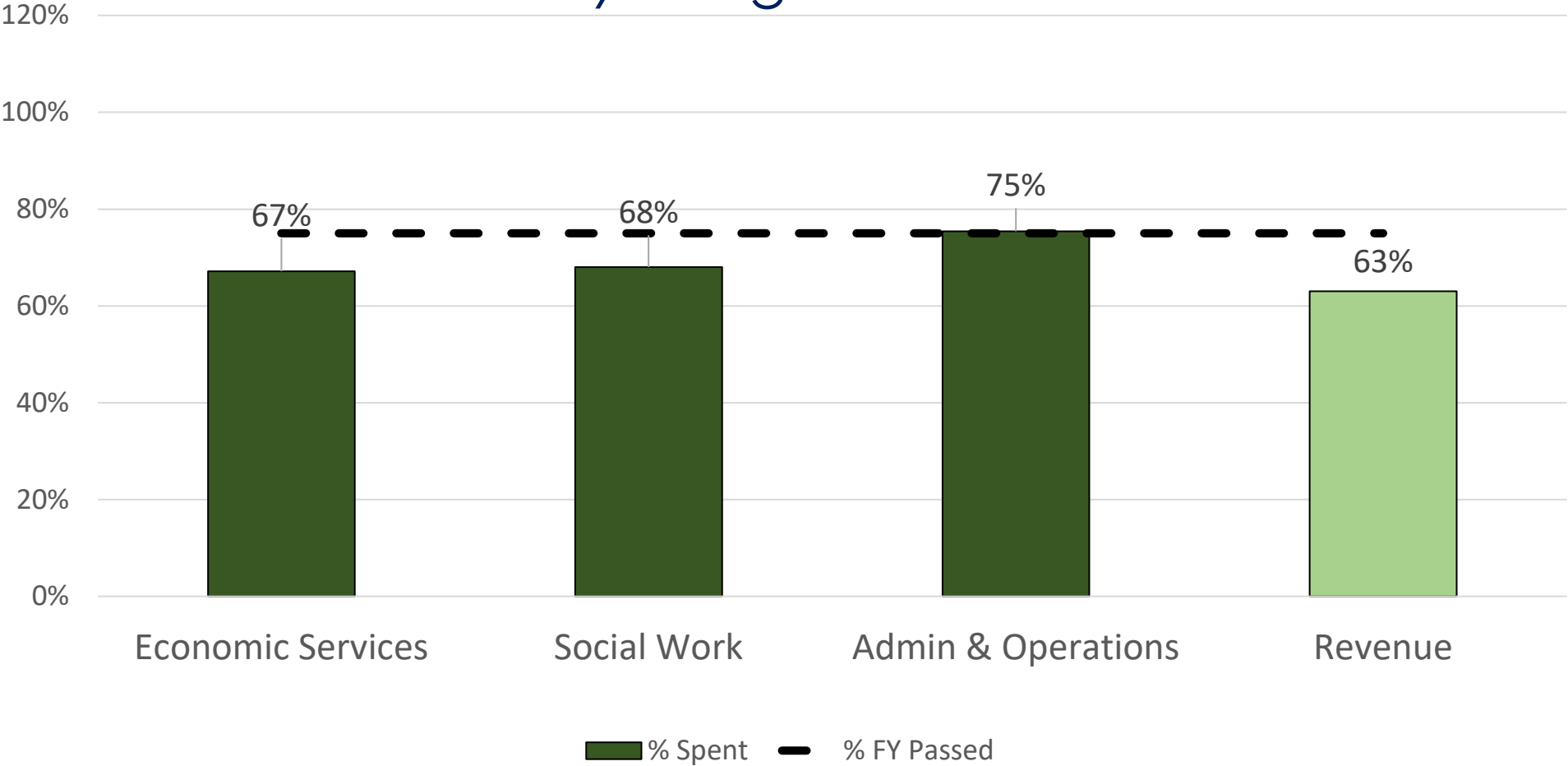
Expenditures by Ledger Category	Budget	Actual	%
Salaries & Benefits	\$ 65,124,937	\$ 43,733,558	67%
Operating/Program Expenditures	\$ 31,964,711	\$ 22,393,866	70%
<b>Total Expenditures</b>	<b>\$ 97,089,648</b>	<b>\$ 66,127,425</b>	<b>68%</b>

Total Health & Human Services Revenue	Budget	Actual	%
Revenue	\$ (47,653,771)	\$ (29,970,798)	63%



# Social Services

## By Budget Area



# Social Services

## Expenditures By Ledger

Expenditures by Ledger Category	Budget	Actual	%
Salaries and Wages	\$ 31,806,121	\$ 21,329,419	67%
Benefits	\$ 17,103,156	\$ 11,366,206	66%
Program Support	\$ 5,682,715	\$ 3,944,719	69%
Contract and Professional Services	\$ 2,626,178	\$ 1,870,730	71%
Non Discretionary	\$ 1,792,493	\$ 1,694,932	95%
Travel and Training	\$ 410,059	\$ 309,409	75%
Office Expenses	\$ 254,945	\$ 173,583	68%
Rent and Lease	\$ 59,731	\$ 44,798	75%
Maintenance and Repair	\$ 48,239	\$ 36,926	77%
Charges and Fees	\$ 7,610	\$ 4,809	63%
Advertising	\$ 6,110	\$ 5,523	90%
<b>Grand Total</b>	<b>\$ 59,797,356</b>	<b>\$ 40,781,053</b>	<b>68%</b>



# Direct Assistance

## *Expenditures By Ledger*

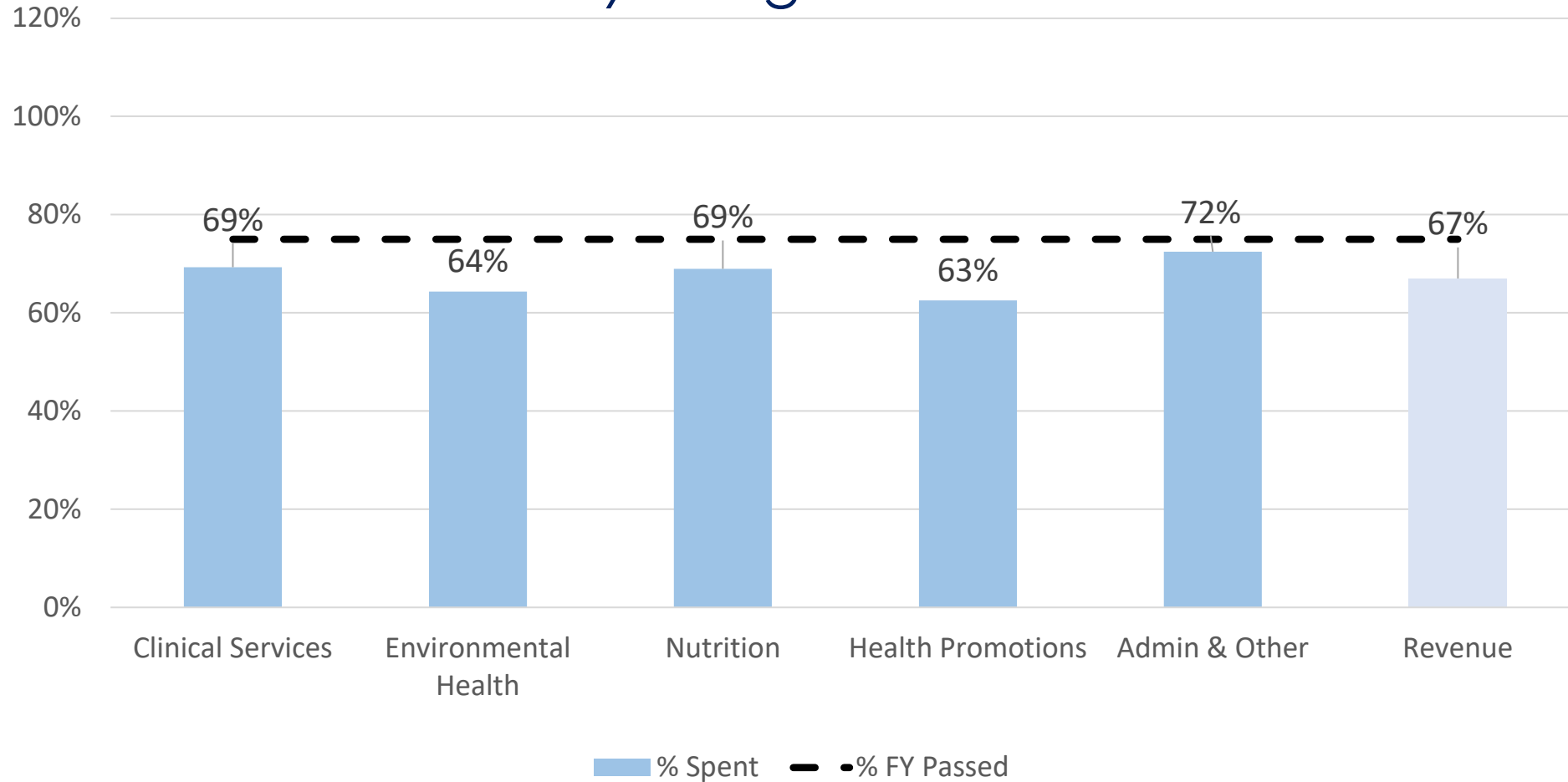
Expenditures by Ledger Category	Budget	Actual	%
Program Support	\$ 9,677,732	\$ 6,158,458	64%
<b>Grand Total</b>	<b>\$ 9,677,732</b>	<b>\$ 6,158,458</b>	<b>64%</b>

- About 89% of the total Direct Assistance budget is composed of the following programs:
  - Foster Care Board – 72% spent
  - Special Assistance (Assisted Living facility cost of care) – 80% spent
  - Adoption Assistance – 96% spent
  - Crisis Intervention Program – 28% spent
  - Low-Income Energy Assistance Program – 19% spent
- This year, much of CIP and LIEAP is paid by the State directly to vendors and outside of our budget



# Public Health

## By Budget Area



# Public Health

## Expenditures By Ledger

Expenditures by Ledger Category	Budget	Actual	%
Salaries and Wages	\$ 10,218,532	\$ 6,853,243	67%
Benefits	\$ 5,587,141	\$ 3,893,984	70%
Contract and Professional Services	\$ 4,605,544	\$ 3,323,405	72%
Program Support	\$ 2,816,747	\$ 1,872,720	66%
Medical Supplies	\$ 1,391,518	\$ 1,005,624	72%
Non Discretionary	\$ 247,126	\$ 200,084	81%
Travel and Training	\$ 164,196	\$ 132,925	81%
Office Expenses	\$ 130,616	\$ 91,852	70%
Maintenance and Repair	\$ 17,406	\$ 14,214	82%
Charges and Fees	\$ 12,250	\$ 8,391	68%
Advertising	\$ 7,000	\$ 1,358	19%
Uniforms	\$ 5,270	\$ 1,816	34%
<b>Grand Total</b>	<b>\$ 25,203,346</b>	<b>\$ 17,399,617</b>	<b>69%</b>



# Veterans & Animal Services

## *Expenditures By Ledger*

Expenditures by Ledger Category	Budget	Actual	%
Salaries and Wages	\$ 275,122	\$ 193,982	71%
Benefits	\$ 134,865	\$ 96,725	72%
Contract and Professional Services	\$ 1,964,213	\$ 1,466,533	75%
Non Discretionary	\$ 17,494	\$ 16,253	93%
Travel and Training	\$ 7,762	\$ 5,291	68%
Maintenance and Repair	\$ 5,500	\$ 6,042	110%
Office Expenses	\$ 5,018	\$ 2,582	51%
Rent and Lease	\$ 1,140	\$ 890	78%
Program Support	\$ 100	\$ -	0%
<b>Grand Total</b>	<b>\$ 2,411,214</b>	<b>\$ 1,788,297</b>	<b>74%</b>

