Expenses



Greene County, MO operates on a fully balanced annual budget of $261,992,672



Personnel is a significant component





General Revenue

Budget $93,751,480

Personnel 79%

Operations 17%

Capital 4%

Road & Bridge Fund

Budget $42,421,013

Personnel 27%

Operations 40%

Capital 33%

Assessment Fund

Budget $3,655,912

Personnel 72%

Operations 24%

Capital 4%

E-911 Fund

Budget $11,255,754

Personnel 63%

Operations 18%

Capital 19%

Do you know your department's budget?

Auditor $563,743

Personnel 99%
Operations 1%
Capital 0%

Funds primarily budgeted for anticipated revenue/inflows

- Real Property
- Sewer Fund
- Law Enforcement Sales Tax (LEST)
- Park Sales Tax
- Senior Services Fund

Funds primarily budgeted for use of carryover cash balance

Bond Fund

Custodial Funds

Discretionary Funds

Funds with little or no personnel cost

- Real Property
- Sewer Fund
- Park Sales Tax
- Senior Services
- Bond Fund
- Custodial & Discretionary Funds



What can GC employees do to decrease expenses?

Anything?

Key Budget Highlights

- Payroll & Benefits
- General Revenue (GR)
- Departmental Expenses



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How does Greene County track & report expenses?




Questions?