



Buncombe County FY2025 2nd Quarter Financial Report

Presented by

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BUNCOMBE COUNTY

FY2025 2nd Quarter Items for Review

- ✓ General Fund Budget to Actual Summary
- ✓ Solid Waste Fund- Enterprise Fund
- ✓ County Capital Projects



FY2025 General Fund Budget to Actual Revenue by Type

(in millions)

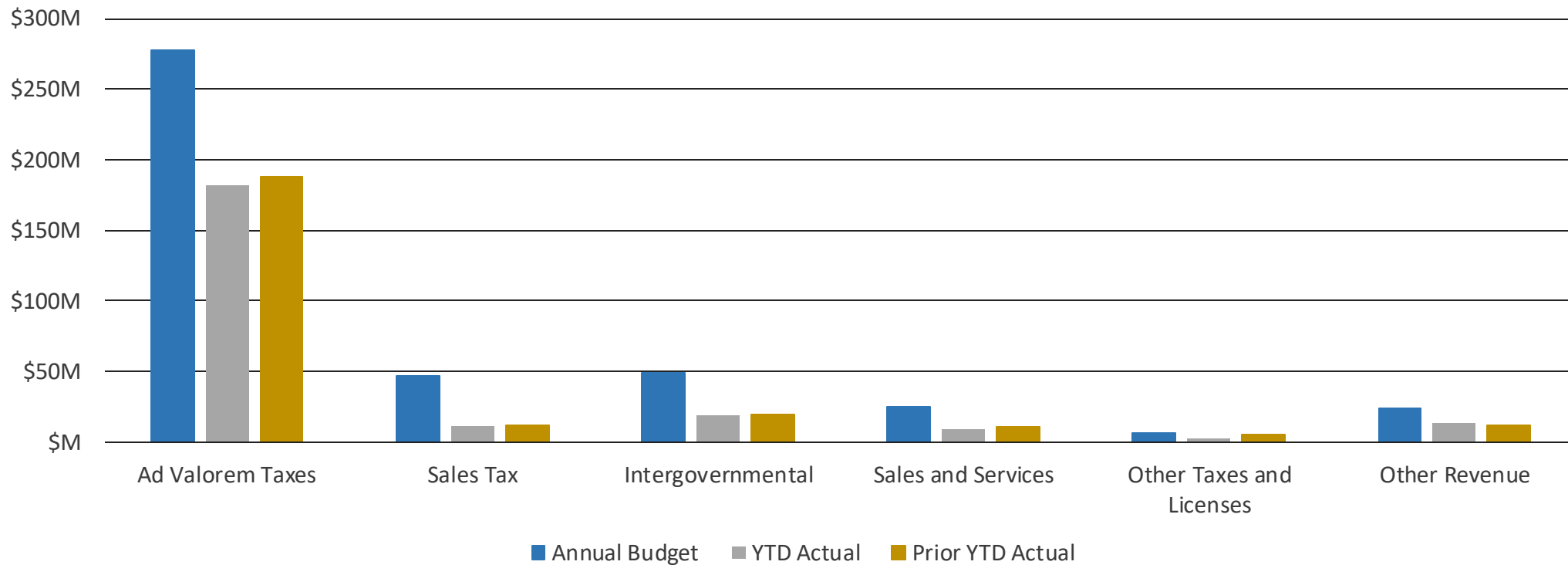
Q2 = 50% of the fiscal year

*Amended Budget = \$444.6M

YTD Actual = \$263.4M

PY YTD Actual = \$246.7M

53.2% of budget, 4.2% decrease from PY



*Includes Appropriated Fund Balance of \$15.7M



FY2025 General Fund Budget to Actual Expenditure by Function

(in millions)

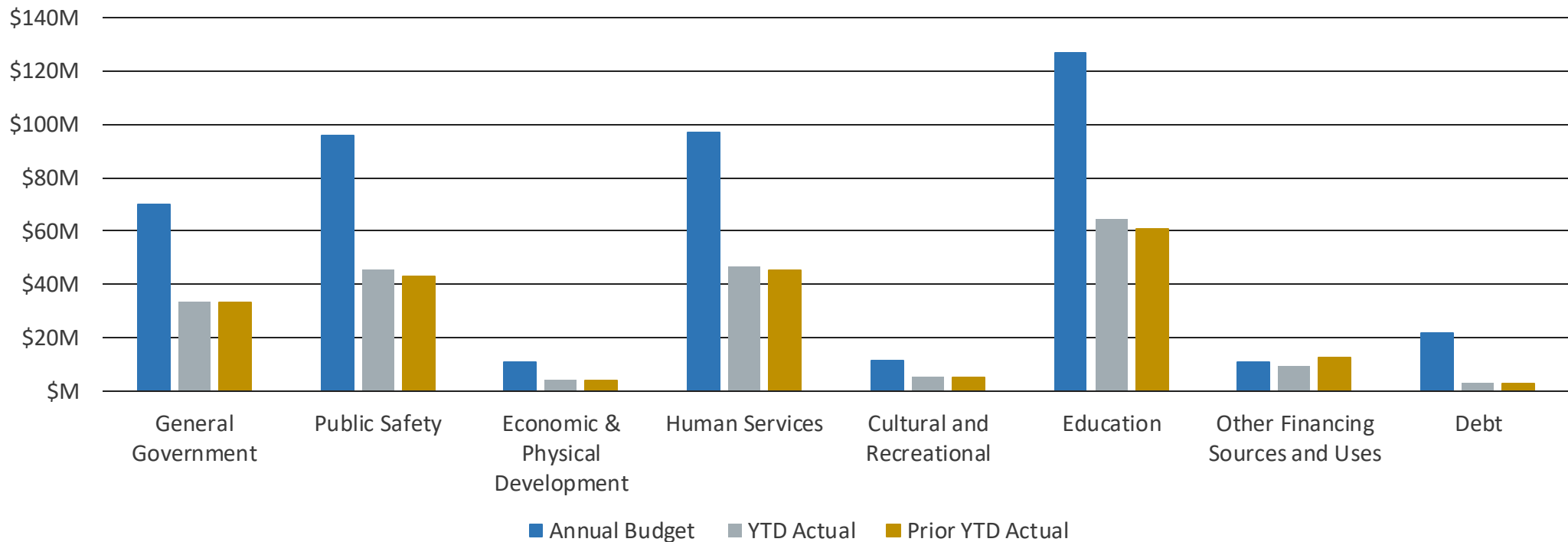
Q2 = 50% of the fiscal year

Amended Budget = \$444.6M

YTD Actual = \$213.3M

PY YTD Actual = \$207.0M

48.0% expended, 3.0% increase from PY



FY2025 General Fund Budget to Actual Expenditure by Category

(in millions)

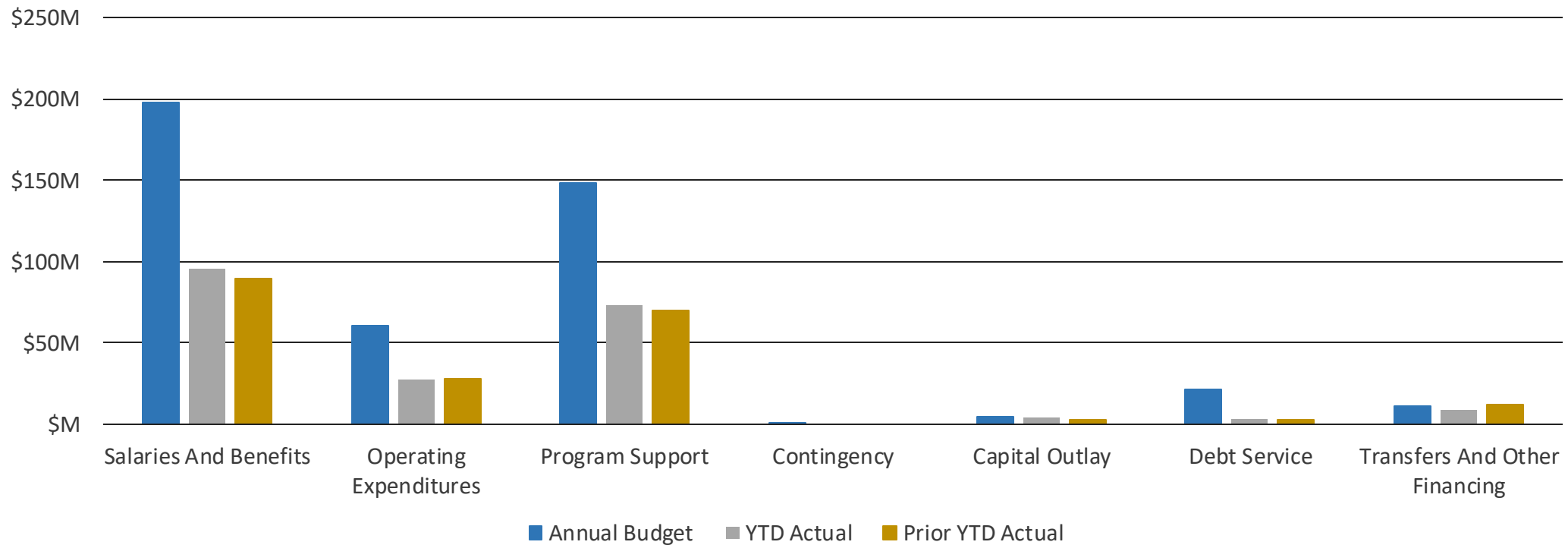
Q2 = 50% of the fiscal year

Amended Budget = \$444.6M

YTD Actual = \$213.3M

PY YTD Actual = \$207.0M

48.0% expended, 3.0% increase from PY



FY2025 Solid Waste Fund Budget to Actual Revenue by Type

(in millions)

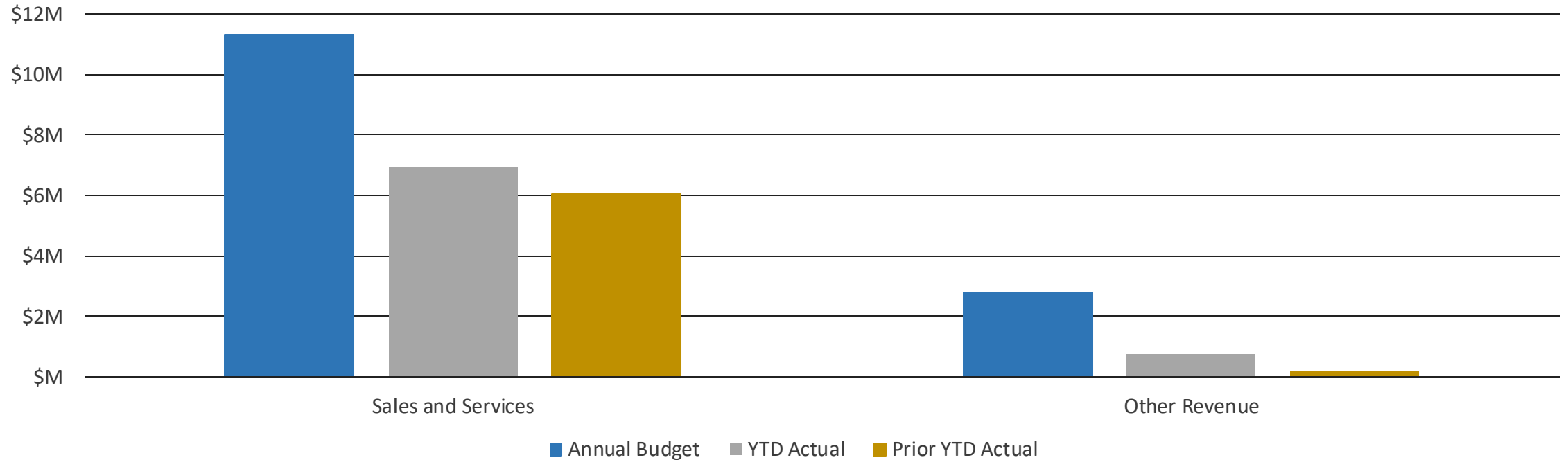
Q2 = 50% of the fiscal year

*Amended Budget = \$18.5M

YTD Actual = \$7.7M

PY YTD Actual = \$6.2M

41.7% of Budget, 23.8% increase from PY



*Includes Appropriated Fund Balance of \$4.4M



FY2025 Solid Waste Fund Budget to Actual Expenditure by Category

(in millions)

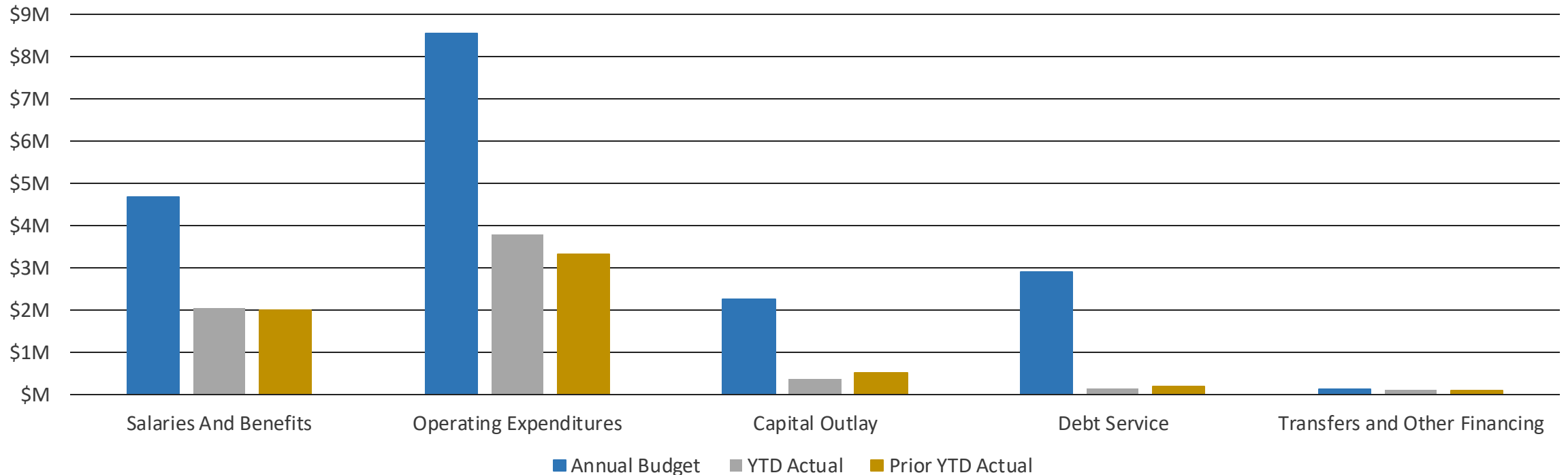
Q2 = 50% of the fiscal year

Amended Budget = \$18.5M

YTD Actual = \$6.5M

PY YTD Actual = \$6.1M

35.0% expended, 5.6% increase from PY



FY2025 County Capital Projects

(in millions)

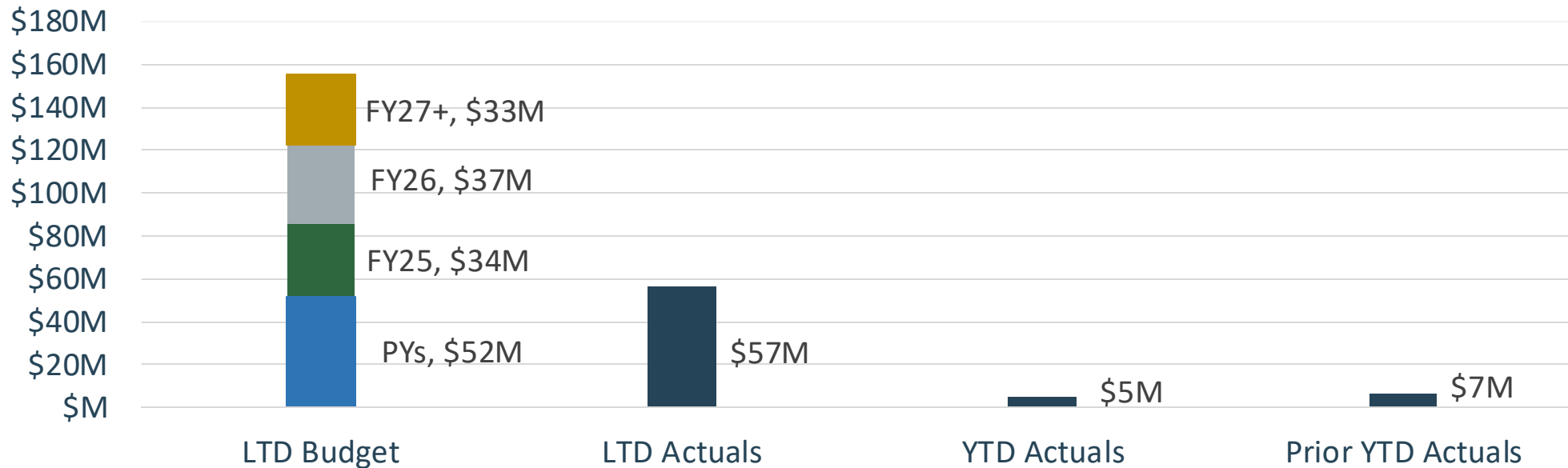
LTD Budget = \$155.4M

LTD Actuals = \$56.8M

YTD Actuals = \$5.0M

PY YTD Actuals = \$6.5M

36.5% of Budget (LTD), 23.9% decrease from PY (YTD)



Questions?

