

**Fiscal Update (As of August 31, 2025)**

<u>Adult</u>	<u>Budgeted</u>	<u>Spent</u>	<u>% Spent</u>	<u>Remaining</u>	<u>% Remaining</u>
LAC	91,643.00	3,615.18	3.94%	88,027.82	96.06%
Set-Aside for Special Projects Program (Service Provider) Operator	183,472.00	0.00	0.00%	183,472.00	100.00%
	1,195,129.00	172,371.27	14.42%	1,022,757.73	85.58%
Operator	75,335.00	4,039.39	5.36%	71,295.61	94.64%
<b>Total</b>	<b>1,545,579.00</b>	<b>180,025.64</b>	<b>11.65%</b>	<b>1,365,553.16</b>	<b>88.35%</b>

<u>Youth</u>	<u>Budgeted</u>	<u>Spent</u>	<u>% Spent</u>	<u>Remaining</u>	<u>% Remaining</u>
LAC	106,078.00	13,585.02	12.81%	92,492.98	87.19%
Set-Aside for Special Projects Program (Service Provider) Operator	501,401.00	0.00	0.00%	501,401.00	100.00%
	1,079,836.00	155,575.75	14.41%	924,260.25	85.59%
Operator	48,110.00	10,000.96	20.79%	38,109.04	79.21%
<b>Total</b>	<b>1,735,425.00</b>	<b>179,161.73</b>	<b>10.32%</b>	<b>1,566,263.27</b>	<b>89.68%</b>

<u>DW</u>	<u>Budgeted</u>	<u>Spent</u>	<u>% Spent</u>	<u>Remaining</u>	<u>% Remaining</u>
LAC	91,636.00	3,600.43	3.93%	88,035.57	96.07%
Set-Aside for Special Projects Program (Service Provider) Operator	220,304.00	0.00	0.00%	220,304.00	100.00%
	422,565.00	49,268.57	11.66%	373,296.43	88.34%
Operator	21,555.00	2,555.59	11.86%	18,999.41	88.14%
<b>Total</b>	<b>756,060.00</b>	<b>55,424.59</b>	<b>7.33%</b>	<b>700,635.41</b>	<b>92.67%</b>

<u>OSO</u>	<u>Budgeted</u>	<u>Spent</u>	<u>% Spent</u>	<u>Remaining</u>	<u>% Remaining</u>
LAC	0.00	0.00	0.00%	0.00	0.00%
Program	145,000.00	16,595.94	11.45%	128,404.06	88.55%
<b>Total</b>	<b>145,000.00</b>	<b>16,595.94</b>	<b>11.45%</b>	<b>128,404.06</b>	<b>88.55%</b>