Washoe County Enhanced 911 Fund
FY26 Budget vs Actuals Financial Summary

Enhanced E911	FY26 Budget	FY26 Actuals 7/01/25	FY25 Forecast 6/30/26	TOTAL	Variance	Notes
* CHARGES FOR SERVICES	7,290,603.00	-	7,290,603.00	7,290,603.00	-	
* MISCELLANEOUS	7,600.00	-	7,600.00	7,600.00	-	
**** REVENUE**	**7,298,203.00**	**-**	**7,298,203.00**	**7,298,203.00**	**-**	
* SALARIES AND WAGES	274,814.54	-	274,814.54	274,814.54	-	
* EMPLOYEE BENEFITS	145,863.09	-	145,863.09	145,863.09	-	
710100 Professional Services	150,000.00		150,000.00	150,000.00	-	
710149 Invest Pool Alloc Ex	2,500.00		2,500.00	2,500.00	-	
710200 Service Contract	985,000.00		985,000.00	985,000.00	-	
710210 Software Maintenance	20,000.00		20,000.00	20,000.00	-	
710400 Pmts to O Agencies	4,350,000.00		4,350,000.00	4,350,000.00	-	*Excludes Travel; Seminars and Meetings*
710508 Telephone Land Lines	14,464.00		14,464.00	14,464.00	-	
710509 Seminars and Meetings	55,000.00		55,000.00	55,000.00	-	
710519 Cellular Phone	1,500.00	-	1,500.00	1,500.00	-	
710620 LT Lease-Equipment	675,128.00		675,128.00	675,128.00	-	
711210 Travel	85,000.00		85,000.00	85,000.00	-	
711504 Equipment nonCapital	25,180.00	-	25,180.00	25,180.00	-	
* SERVICES AND SUPPLIES	6,363,772.00	-	6,363,772.00	6,363,772.00	-	
781004 Equipment Capital	1,500,000.00	-	1,500,000.00	1,500,000.00	-	
**** EXPENDITURES**	**8,284,449.63**	**-**	**8,284,449.63**	**8,284,449.63**	**-**	
814092 To Public Works Cons	-	-	-	-	-	*Transfer to F402 for CAD*
**** OTHER FINANCING SOURCES/USES**	**-**	**-**	**-**	**-**	**-**	