

Sheriff's Office Budget vs Actual Expenses 2015-2026

SO including LEA																																				
		2015			2016			2017			2018			2019			2020			2021			2022			2023			2024		2025(unaudited)		2026			
budget	\$		3,120,352	\$		3,269,958	\$		3,164,901	\$		3,244,459	\$		3,069,901	\$		3,491,895	\$		3,547,389	\$		3,448,864	\$		3,918,298	\$		3,218,224	\$		3,949,862	\$		4,081,380
Actual expenditures	\$		3,070,136	\$		3,192,197	\$		2,910,578	\$		3,043,900	\$		2,757,304	\$		2,696,442	\$		2,865,075	\$		3,381,374	\$		3,836,403	\$		3,455,896	\$		3,647,623			
unspent budget	\$		50,216	\$		77,761	\$		254,323	\$		200,559	\$		312,597	\$		795,453	\$		682,314	\$		67,490	\$		81,895	\$		(237,672)	\$		302,239			
unspent %			1.61%			2.38%			8.04%			6.18%			10.18%			22.78%			19.23%			1.96%			2.09%			-7.39%			7.65%			
Jail																																				
		2015			2016			2017			2018			2019			2020			2021			2022			2023			2024		2025		2026			
budget	\$		2,195,944	\$		2,298,540	\$		2,286,578	\$		2,285,017	\$		2,387,912	\$		2,663,853	\$		2,634,760	\$		2,907,731	\$		2,962,111	\$		3,014,582	\$		3,041,013	\$		3,260,105
Actual expenditures	\$		2,175,260	\$		2,153,250	\$		2,211,146	\$		2,215,003	\$		2,164,749	\$		2,308,877	\$		2,349,354	\$		2,659,017	\$		2,780,708	\$		2,917,705	\$		2,833,746			
unspent budget	\$		20,684	\$		145,290	\$		75,432	\$		70,014	\$		223,163	\$		354,976	\$		285,406	\$		248,714	\$		181,403	\$		96,877	\$		200,297			
unspent %			0.94%			6.32%			3.30%			3.06%			9.35%			13.33%			10.83%			8.55%			6.12%			3.21%			6.59%			
Total (SO and Jail)																																				
		2015			2016			2017			2018			2019			2020			2021			2022			2023			2024		2025		2026			
budget	\$		5,316,296	\$		5,568,498	\$		5,451,479	\$		5,529,476	\$		5,457,813	\$		6,155,748	\$		6,182,149	\$		6,356,595	\$		6,880,409	\$		6,232,806	\$		6,990,875	\$		7,341,485
Actual expenditures	\$		5,245,396	\$		5,345,447	\$		5,121,724	\$		5,258,903	\$		4,922,053	\$		5,005,319	\$		5,214,429	\$		6,040,391	\$		6,617,111	\$		6,373,601	\$		6,481,368			
unspent budget	\$		70,900	\$		223,051	\$		329,755	\$		270,573	\$		535,760	\$		1,150,429	\$		967,720	\$		316,204	\$		263,298	\$		(140,795)	\$		509,507			
unspent %			1.33%			4.01%			6.05%			4.89%			9.82%			18.69%			15.65%			4.97%			3.83%			-2.26%			7.29%			

Information source: Montezuma County audited financials(except where noted) and budgets,2015-2026.