Attachment 2

City of Mountain View
Fund Expenditure Detail Report by Sub-Object $.$$
By Fund and Character

Fiscal: 2025
Ledger: GL

As of Date 6/30/2025

Budget Version: AB
Period: 12

FUND: 209 MOBILE HOME RENT STAB MHRSO

	DESCRIPTION	% Spent	Adjusted Budget	MTD Actuals	YTD Actuals	Encumbrances	Balance
54102	SALARIES	95.26	114,988.00	12,511.73	109,542.36		5,445.64
54122	CAREER INCENTIVE	51.88	3,600.00	240.92	1,867.82		1,732.18
54200	WAGES				19.53		(19.53)
54202	WAGES (ON-CALL/TEMP PERSONNEL)		5,000.00				5,000.00
54300	RETIREMENT (PERS)	91.95	9,744.00	866.22	8,959.73		784.27
54301	PERS PREPAY UAL	92.25	24,785.00	2,211.28	22,865.94		1,919.06
54304	WORKERS COMPENSATION INSURANCE	100.00	119.00	103.12	119.00		
54305	UNEMPLOYMENT INSURANCE		80.00				80.00
54306	MEDICARE	95.30	1,720.00	184.84	1,639.18		80.82
54320	LIFE INSURANCE	54.19	783.00	67.44	424.37		358.63
54324	LONG TERM DISABILITY INSURANCE	60.53	985.00	115.05	596.26		388.74
54328	HEALTH	63.45	13,210.00	1,480.04	8,382.92		4,827.08
54335	RETIREES HEALTH-DEFINED CONTRB	90.08	4,266.00	417.15	3,843.05		422.95
540	PERSONNEL SERVICES	88.27	179,280.00	18,197.79	158,260.16		21,019.84
55100	GENERAL OFFICE	7.48	1,000.00	21.75	74.80		925.20
55120	SPECIAL MATERIALS & SUPPLIES	41.93	16,500.00	3,518.68	6,919.34		9,580.66
55201	SUBSCRIPTION BASED SOFTWARE		5,000.00				5,000.00
55311	CELLULAR TELEPHONE CHARGES	91.22	500.00	38.01	456.12		43.88
55470	LEGAL SERVICES	100.00	66,904.50	938.00	28,664.00	38,240.50	
55490	OTHER PROF/CONTRACT SERVICES	100.00	18,000.00			18,000.00	
55600	NON GENERAL FUND ONE-TIME EXP						
550	NON-PERSONNEL SERVICES	85.58	107,904.50	4,516.44	36,114.26	56,240.50	15,549.74
57120	INSURANCE/SIR CHARGES-LIAB	100.00	8,170.00		8,170.00		
57170	CITY ADMINISTRATION (FIN ONLY)	100.00	27,460.00		27,460.00		
570	INTERFUND EXPENDITURES	100.00	35,630.00		35,630.00		
58901	IFE TRSF-GENERAL NON-OP FUND						
58972	IFE TRSF-EQUIP REPLCMT RESRV	100.00	300.00		300.00		

FUND: 209 MOBILE HOME RENT STAB MHRSO

	DESCRIPTION	% Spent	Adjusted Budget	MTD Actuals	YTD Actuals	Encumbrances	Balance
589	INTERFUND EXPENDITURE TRANSFER	100.00	300.00		300.00		
	TOTAL FUND 209	**88.68**	**$323,114.50**	**$22,714.23**	**$230,304.42**	**$56,240.50**	**$36,569.58**

City of Mountain View
Fund Expenditure Detail Report by Sub-Object $.$$
By Fund and Character

Fiscal: 2025
Ledger: GL

As of Date 6/30/2025

Budget Version: AB
Period: 12

FUND: 209 MOBILE HOME RENT STAB MHRSO

DESCRIPTION	% Spent	Adjusted Budget	MTD Actuals	YTD Actuals	Encumbrances	Balance
GRAND TOTAL	**88.68**	**$323,114.50**	**$22,714.23**	**$230,304.42**	**$56,240.50**	**$36,569.58**