

**Municipality of Anchorage**  
**Alcoholic Beverages Retail Sales Tax Fund (206000)**  
**2022 Budget to Actuals**  
**Function Cost\* through December 31, 2022 as of July 26, 2024**

Department / Agency	Category and Description	2022 TOTAL Budget	Pre- Encumbrances	Encumbrances	Expenditures	TOTAL Encumbrs+ Expenditures	(Over)/ Under Budget	% of Budget Spent & Encumbered
<b><u>Child Abuse, Sexual Assault, and Domestic Violence</u></b>								
Health	Early education grants to providers	1,999,850	-	-	618,150	618,150	1,381,700	30.9%
Health	Evidence-based grants to providers	2,000,000	-	-	1,067,976	1,067,976	932,024	53.4%
Health	APD DV Overtime	50,000	-	-	41,617	41,617	8,383	83.2%
Health	Program operations	370,288	-	-	339,229	339,229	31,059	91.6%
Library	Early Literacy program operations	125,333	-	-	123,397	123,397	1,936	98.5%
<b>Subtotal Child Abuse, Sexual Assault, and Domestic Violence</b>		<b>\$ 4,545,471</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,190,369</b>	<b>\$ 2,190,369</b>	<b>\$ 2,355,102</b>	<b>48.2%</b>
<b><u>First Responders</u></b>								
Fire	Mobile Crisis Team (MCT)	2,657,504	-	-	519,166	519,166	2,138,338	19.5%
Municipal Attorney	Program operations	241,581	-	-	184,502	184,502	57,079	76.4%
Police	Program operations	1,089,741	-	-	890,479	890,479	199,262	81.7%
<b>Subtotal First Responders</b>		<b>\$ 3,988,826</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,594,146</b>	<b>\$ 1,594,146</b>	<b>\$ 2,394,680</b>	<b>40.0%</b>
<b><u>Mental Health and Substance Misuse</u></b>								
Chief Fiscal Officer	Pay for Success/Home for Good - housing program	1,800,000	-	-	1,455,000	1,455,000	345,000	80.8%
Health	Salvation Army Treatment Center	-	-	-	88,261	88,261	(88,261)	0.0%
Health	Catholic Social Services Complex Care	1,067,500	-	-	1,067,500	1,067,500	-	100.0%
Health	Christian Health Association	350,000	-	-	116,049	116,049	233,951	33.2%
Health	Navigation Center	1,300,000	-	-	1,300,000	1,300,000	-	100.0%
Health	Brother Francis Shelter	433,000	-	-	433,000	433,000	-	100.0%
Health	Anchorage Coalition to End Homelessness	1,720,000	-	-	553,123	553,123	1,166,877	32.2%
Health	United Way-Landlord	500,000	-	-	-	-	500,000	0.0%
Health	Emergency Sheltering	5,169,752	-	-	3,631,528	3,631,528	1,538,224	70.2%
Health	Program operations	761,729	-	-	641,333	641,333	120,396	84.2%
Library	Community Resource Coordination	333,825	-	-	148,863	148,863	184,962	44.6%
Parks & Recreation	Healthy Spaces homeless camp abatement	662,514	-	-	659,576	659,576	2,938	99.6%
<b>Subtotal Mental Health and Substance Misuse</b>		<b>\$ 14,098,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,094,232</b>	<b>\$ 10,094,232</b>	<b>\$ 4,004,088</b>	<b>71.6%</b>
<b><u>Administration, Collection, and Audits to the Municipality</u></b>								
Assembly	Alcohol Tax Fire Department labor study and Alcohol tax education	100,000	-	-	77,901	77,901	22,099	77.9%
Equity & Justice	Alcohol Tax Equity & Justice Officer	44,117	-	-	174	174	43,943	0.4%
Health	Alcohol Tax technical assistance	150,000	-	-	-	-	150,000	0.0%
Finance	Alcohol tax enforcement, including tax collection software costs	264,461	-	-	239,110	239,110	25,351	90.4%
<b>Subtotal Administration, Collection, and Audits to the Municipality</b>		<b>\$ 558,578</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 317,185</b>	<b>\$ 317,185</b>	<b>\$ 241,393</b>	<b>56.8%</b>
<b>Total Alcoholic Beverages Retail Sales Tax Program Expenses (Unaudited)</b>		<b>\$ 23,191,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,195,932</b>	<b>\$ 14,195,932</b>	<b>\$ 8,995,263</b>	<b>61.2%</b>
<b>2022 Total Alcoholic Beverages Retail Sales Tax Program Revenues</b>						<b>\$ 16,076,512</b>		
<b>2022 Revenues less Expenditures</b>						<b>\$ 1,880,580</b>		

\* Function Costs included in this interim report are unaudited and include Direct Costs (salaries & benefits, supplies, travel, contractual/other services, equipment furnishing, and debt service) and allocated Intragovernmental Charges (IGCs)