

County Auditor
FY2020 Revenue as of September 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2020
Total Taxes - Actual	\$ 28,171,113	\$ 30,727,294	\$ 2,556,181	9.07%		
Total Taxes - Budget	\$ 27,804,918	\$ 30,935,527	\$ 3,130,609	11.26%	100.00%	99.33%
Intergovernmental- Actual	\$ 837,051	\$ 1,101,968	\$ 264,917	31.65%		
Intergovernmental- Budget	\$ 754,831	\$ 882,965	\$ 128,134	16.98%	100.00%	124.80%
Fees of Office- Actual	\$ 3,790,535	\$ 3,818,512	\$ 27,978	0.74%		
Fees of Office- Budget	\$ 3,263,000	\$ 3,653,000	\$ 390,000	11.95%	100.00%	104.53%
Fines and Forfeitures-Actual	\$ 793,441	\$ 668,566	\$ (124,875)	-15.74%		
Fines and Forfeitures-Budget	\$ 780,000	\$ 790,000	\$ 10,000	1.28%	100.00%	84.63%
Miscellaneous - Actual	\$ 803,058	\$ 409,716	\$ (393,342)	-48.98%		
Miscellaneous - Budget	\$ 330,000	\$ 580,500	\$ 250,500	75.91%	100.00%	70.58%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 2,000,000	\$ 2,000,000	n/a	100.00%	n/a
Transfer In from Other Fund-Actual	\$ 68,390	\$ 87,000	\$ 18,610	n/a		
Transfer In from Other Fund-Budget	\$ 71,000	\$ 87,000	\$ 16,000	n/a	100.00%	n/a
Revenue - Actual	\$ 34,463,587	\$ 36,813,056	\$ 2,349,470	6.82%		
Revenue- Budget	\$ 33,003,749	\$ 38,928,992	\$ 5,925,243		100.00%	94.56%

*Amounts are "as of" budget cycle of the same time period to date.

**Amount budgeted to be drawn from fund balance.

***Fiscal Year end is not complete or finalized