

County Auditor
FY2021 Revenue as of October 2020

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2021
Total Taxes - Actual	\$ 190,463	\$ 180,629	\$ (9,833)	-5.16%		
Total Taxes - Budget	\$ 30,935,527	\$ 31,391,076	\$ 455,549	1.47%	8.33%	0.62%
Intergovernmental- Actual	\$ 30,800	\$ 12,513	\$ (18,287)	-59.37%		
Intergovernmental- Budget	\$ 882,965	\$ 903,465	\$ 20,500	2.32%	8.33%	3.49%
Fees of Office- Actual	\$ 276,730	\$ 272,185	\$ (4,544)	-1.64%		
Fees of Office- Budget	\$ 3,653,000	\$ 3,714,200	\$ 61,200	1.68%	8.33%	7.58%
Fines and Forfeitures-Actual	\$ 69,076	\$ 40,995	\$ (28,082)	-40.65%		
Fines and Forfeitures-Budget	\$ 790,000	\$ 810,000	\$ 20,000	2.53%	8.33%	8.74%
Miscellaneous - Actual	\$ 23,185	\$ 3,440	\$ (19,744)	-85.16%		
Miscellaneous - Budget	\$ 580,500	\$ 651,776	\$ 71,276	12.28%	8.33%	3.99%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -			
Other Financing Sources -Budget**	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.00%	8.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -			
Transfer In from Other Fund-Budget	\$ 87,000	\$ 59,500	\$ (27,500)	-31.61%	8.33%	n/a
Revenue - Actual	\$ 590,253	\$ 509,762	\$ (80,491)	-13.64%		
Revenue- Budget	\$ 38,928,992	\$ 37,530,017	\$ (1,398,975)	-3.59%	8.33%	1.52%

*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