

County Auditor
FY2021 Revenue as of November 2020

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2021
Total Taxes - Actual	\$ 1,658,742	\$ 2,003,908	\$ 345,165	20.81%		
Total Taxes - Budget	\$ 30,935,527	\$ 31,391,076	\$ 455,549	1.47%	16.67%	5.36%
Intergovernmental- Actual	\$ 38,710	\$ 23,577	\$ (15,133)	-39.09%		
Intergovernmental- Budget	\$ 882,965	\$ 903,465	\$ 20,500	2.32%	16.67%	4.38%
Fees of Office- Actual	\$ 442,337	\$ 447,553	\$ 5,216	1.18%		
Fees of Office- Budget	\$ 3,653,000	\$ 3,714,200	\$ 61,200	1.68%	16.67%	12.11%
Fines and Forfeitures-Actual	\$ 134,519	\$ 136,164	\$ 1,646	1.22%		
Fines and Forfeitures-Budget	\$ 790,000	\$ 810,000	\$ 20,000	2.53%	16.67%	17.03%
Miscellaneous - Actual	\$ 59,780	\$ 13,227	\$ (46,553)	-77.87%		
Miscellaneous - Budget	\$ 580,500	\$ 651,776	\$ 71,276	12.28%	16.67%	10.30%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -			
Other Financing Sources -Budget**	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.00%	16.67%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -			
Transfer In from Other Fund-Budget	\$ 87,000	\$ 59,500	\$ (27,500)	-31.61%	16.67%	n/a
Revenue - Actual	\$ 2,334,087	\$ 2,624,429	\$ 290,341	12.44%		
Revenue- Budget	\$ 38,928,992	\$ 37,530,017	\$ (1,398,975)	-3.59%	16.67%	6.00%

*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