

County Auditor
FY2021 Revenue as of December 2020

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2021
Total Taxes - Actual	\$ 15,718,801	\$ 7,081,040	\$ (8,637,761)	-54.95%		
Total Taxes - Budget	\$ 30,935,527	\$ 31,391,076	\$ 455,549	1.47%	25.00%	50.81%
Intergovernmental- Actual	\$ 84,997	\$ 65,612	\$ (19,385)	-22.81%		
Intergovernmental- Budget	\$ 882,965	\$ 903,465	\$ 20,500	2.32%	25.00%	9.63%
Fees of Office- Actual	\$ 632,886	\$ 640,645	\$ 7,759	1.23%		
Fees of Office- Budget	\$ 3,653,000	\$ 3,714,200	\$ 61,200	1.68%	25.00%	17.33%
Fines and Forfeitures-Actual	\$ 189,755	\$ 180,127	\$ (9,628)	-5.07%		
Fines and Forfeitures-Budget	\$ 790,000	\$ 810,000	\$ 20,000	2.53%	25.00%	24.02%
Miscellaneous - Actual	\$ 103,946	\$ 27,349	\$ (76,597)	-73.69%		
Miscellaneous - Budget	\$ 580,500	\$ 651,776	\$ 71,276	12.28%	25.00%	17.91%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -			
Other Financing Sources -Budget**	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.00%	25.00%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -			
Transfer In from Other Fund-Budget	\$ 87,000	\$ 59,500	\$ (27,500)	-31.61%	25.00%	n/a
Revenue - Actual	\$ 16,730,386	\$ 7,994,773	\$ (8,735,613)	-52.21%		
Revenue- Budget	\$ 38,928,992	\$ 37,530,017	\$ (1,398,975)	-3.59%	25.00%	42.98%

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

**Amount budgeted to be drawn from fund balance.