

County Auditor
FY2021 Revenue as of January 2021

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2021
Total Taxes - Actual	\$ 25,136,903	\$ 22,978,387	\$ (2,158,516)	-8.59%		
Total Taxes - Budget	\$ 30,935,527	\$ 31,391,076	\$ 455,549	1.47%	33.33%	81.26%
Intergovernmental- Actual	\$ 192,154	\$ 177,261	\$ (14,893)	-7.75%		
Intergovernmental- Budget	\$ 882,965	\$ 903,465	\$ 20,500	2.32%	33.33%	21.76%
Fees of Office- Actual	\$ 838,596	\$ 824,145	\$ (14,451)	-1.72%		
Fees of Office- Budget	\$ 3,653,000	\$ 3,714,200	\$ 61,200	1.68%	33.33%	22.96%
Fines and Forfeitures-Actual	\$ 262,063	\$ 230,863	\$ (31,200)	-11.91%		
Fines and Forfeitures-Budget	\$ 790,000	\$ 810,000	\$ 20,000	2.53%	33.33%	33.17%
Miscellaneous - Actual	\$ 141,266	\$ 29,878	\$ (111,388)	-78.85%		
Miscellaneous - Budget	\$ 580,500	\$ 651,776	\$ 71,276	12.28%	33.33%	24.34%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -			
Other Financing Sources -Budget**	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.00%	33.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -			
Transfer In from Other Fund-Budget	\$ 87,000	\$ 59,500	\$ (27,500)	-31.61%	33.33%	n/a
Revenue - Actual	\$ 26,570,982	\$ 24,240,535	\$ (2,330,448)	-8.77%		
Revenue- Budget	\$ 38,928,992	\$ 37,530,017	\$ (1,398,975)	-3.59%	33.33%	68.25%

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

**Amount budgeted to be drawn from fund balance.