

County Auditor  
FY2022 Expenditures as of July 2022

|                                      | FY2021 *      | FY2022 to date | Annual Variance to date | Variance % | % of FY Completed | % expended in FY2022 |
|--------------------------------------|---------------|----------------|-------------------------|------------|-------------------|----------------------|
| General Government - Actual          | \$ 1,912,495  | \$ 2,173,860   | \$ 261,365              | 13.67%     |                   |                      |
| General Government - Budget          | \$ 2,813,018  | \$ 2,751,367   | \$ (61,651)             | -2.19%     | 83.33%            | 79.01%               |
| Departmental- Actual                 | \$ 25,528,014 | \$ 27,041,194  | \$ 1,513,180            | 5.93%      |                   |                      |
| Departmental- Budget                 | \$ 32,134,151 | \$ 34,587,653  | \$ 2,453,502            | 7.64%      | 83.33%            | 78.18%               |
| Health & Welfare- Actual             | \$ 475,494    | \$ 471,971     | \$ (3,523)              | -0.74%     |                   |                      |
| Health & Welfare- Budget             | \$ 574,924    | \$ 576,614     | \$ 1,690                | 0.29%      | 83.33%            | 81.85%               |
| Capital Improvements-Actual          | \$ -          | \$ 4,072       | \$ 4,072                | 0.00%      |                   |                      |
| Capital Improvements-Budget          | \$ 10,000     | \$ 14,075      | \$ 4,075                | 40.75%     | 83.33%            | 28.93%               |
| Grant Expenditures - Actual          | \$ 13,928     | \$ 13,944      | \$ 16                   |            |                   |                      |
| Grant Expenditures - Budget          | \$ 18,619     | \$ 18,619      | \$ -                    |            | 83.33%            | 0.00%                |
| Transfers Out to Other Funds -Actual | \$ 1,709,305  | \$ 2,695,418   | \$ 986,113              |            |                   |                      |
| Transfers Out to Other Funds -Budget | \$ 2,822,568  | \$ 3,930,008   | \$ 1,107,440            | 39.24%     | 83.33%            | 68.59%               |
| Expenditures - Actual                | \$ 29,639,236 | \$ 32,400,459  | \$ 2,761,224            | 9.32%      |                   |                      |
| Expenditures- Budget                 | \$ 38,373,280 | \$ 41,878,336  | \$ 3,505,056            |            | 83.33%            | 77.37%               |

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

\*\*\*Fiscal Year not complete or finalized as yet