

County Auditor
FY2023 Revenue as of November 2022

	FY2022*	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2023
Total Taxes - Actual	\$ 1,782,249	\$ 2,216,787	\$ 434,539	24.38%		
Total Taxes - Budget	\$ 34,161,683	\$ 40,549,051	\$ 6,387,368	18.70%	16.67%	5.47%
Intergovernmental- Actual	\$ 44,373	\$ 64,225	\$ 19,853	44.74%		
Intergovernmental- Budget	\$ 977,653	\$ 1,210,908	\$ 233,255	23.86%	16.67%	5.30%
Fees of Office- Actual	\$ 617,645	\$ 384,607	\$ (233,038)	-37.73%		
Fees of Office- Budget	\$ 3,904,000	\$ 4,114,100	\$ 210,100	5.38%	16.67%	9.35%
Fines and Forfeitures-Actual	\$ 127,333	\$ 94,976	\$ (32,357)	-25.41%		
Fines and Forfeitures-Budget	\$ 775,000	\$ 740,000	\$ (35,000)	-4.52%	16.67%	12.83%
Miscellaneous - Actual	\$ 29,706	\$ 98,326	\$ 68,620	231.00%		
Miscellaneous - Budget	\$ 385,000	\$ 358,000	\$ (27,000)	-7.01%	16.67%	27.47%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -			
Other Financing Sources -Budget**	\$ 1,650,000	\$ 550,000	\$ (1,100,000)		16.67%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -			
Transfer In from Other Fund-Budget	\$ 25,000	\$ 25,000	\$ -	0.00%	16.67%	n/a
Revenue - Actual	\$ 2,601,306	\$ 2,858,922	\$ 257,616	9.90%		
Revenue- Budget	\$ 41,878,336	\$ 47,547,059	\$ 5,668,723	13.54%	16.67%	6.01%

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

**Amount budgeted to be drawn from fund balance.