

County Auditor  
FY2023 Revenue as of December 2022

|                                    | FY2022*       | FY2023 to<br>date | Annual<br>Variance to<br>date | Variance % | % of FY<br>Completed | % Collected<br>in FY2023 |
|------------------------------------|---------------|-------------------|-------------------------------|------------|----------------------|--------------------------|
| Total Taxes - Actual               | \$ 19,249,268 | \$ 2,862,674      | \$ (16,386,593)               | -85.13%    |                      |                          |
| Total Taxes - Budget               | \$ 34,161,683 | \$ 40,549,051     | \$ 6,387,368                  | 18.70%     | 25.00%               | 7.06%                    |
| Intergovernmental- Actual          | \$ 139,446    | \$ 125,536        | \$ (13,910)                   | -9.98%     |                      |                          |
| Intergovernmental- Budget          | \$ 977,653    | \$ 1,210,908      | \$ 233,255                    | 23.86%     | 25.00%               | 10.37%                   |
| Fees of Office- Actual             | \$ 891,915    | \$ 528,693        | \$ (363,222)                  | -40.72%    |                      |                          |
| Fees of Office- Budget             | \$ 3,904,000  | \$ 4,114,100      | \$ 210,100                    | 5.38%      | 25.00%               | 12.85%                   |
| Fines and Forfeitures-Actual       | \$ 179,374    | \$ 144,668        | \$ (34,707)                   | -19.35%    |                      |                          |
| Fines and Forfeitures-Budget       | \$ 775,000    | \$ 740,000        | \$ (35,000)                   | -4.52%     | 25.00%               | 19.55%                   |
| Miscellaneous - Actual             | \$ 36,443     | \$ 175,414        | \$ 138,972                    | 381.34%    |                      |                          |
| Miscellaneous - Budget             | \$ 385,000    | \$ 358,000        | \$ (27,000)                   | -7.01%     | 25.00%               | 49.00%                   |
| Other Financing Sources -Actual**  | \$ -          | \$ -              | \$ -                          |            |                      |                          |
| Other Financing Sources -Budget**  | \$ 1,650,000  | \$ 550,000        | \$ (1,100,000)                |            | 25.00%               | n/a                      |
| Transfer In from Other Fund-Actual | \$ -          | \$ -              | \$ -                          |            |                      |                          |
| Transfer In from Other Fund-Budget | \$ 25,000     | \$ 25,000         | \$ -                          | 0.00%      | 25.00%               | n/a                      |
| Revenue - Actual                   | \$ 20,496,446 | \$ 3,836,985      | \$ (16,659,461)               | -81.28%    |                      |                          |
| Revenue- Budget                    | \$ 41,878,336 | \$ 47,547,059     | \$ 5,668,723                  | 13.54%     | 25.00%               | 8.07%                    |

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

\*\*Amount budgeted to be drawn from fund balance.