

County Auditor  
FY2023 Revenue as of January 2023

|                                    | FY2022*       | FY2023 to date | Annual Variance to date | Variance % | % of FY Completed | % Collected in FY2023 |
|------------------------------------|---------------|----------------|-------------------------|------------|-------------------|-----------------------|
| Total Taxes - Actual               | \$ 25,553,996 | \$ 27,105,168  | \$ 1,551,172            | 6.07%      |                   |                       |
| Total Taxes - Budget               | \$ 34,161,683 | \$ 40,549,051  | \$ 6,387,368            | 18.70%     | 33.33%            | 66.85%                |
| Intergovernmental- Actual          | \$ 184,599    | \$ 276,644     | \$ 92,044               | 49.86%     |                   |                       |
| Intergovernmental- Budget          | \$ 977,653    | \$ 1,210,908   | \$ 233,255              | 23.86%     | 33.33%            | 22.85%                |
| Fees of Office- Actual             | \$ 1,136,947  | \$ 670,063     | \$ (466,884)            | -41.06%    |                   |                       |
| Fees of Office- Budget             | \$ 3,904,000  | \$ 4,114,100   | \$ 210,100              | 5.38%      | 33.33%            | 16.29%                |
| Fines and Forfeitures-Actual       | \$ 224,578    | \$ 199,100     | \$ (25,478)             | -11.35%    |                   |                       |
| Fines and Forfeitures-Budget       | \$ 775,000    | \$ 740,000     | \$ (35,000)             | -4.52%     | 33.33%            | 26.91%                |
| Miscellaneous - Actual             | \$ 65,136     | \$ 242,190     | \$ 177,054              | 271.82%    |                   |                       |
| Miscellaneous - Budget             | \$ 385,000    | \$ 358,000     | \$ (27,000)             | -7.01%     | 33.33%            | 67.65%                |
| Other Financing Sources -Actual**  | \$ -          | \$ -           | \$ -                    |            |                   |                       |
| Other Financing Sources -Budget**  | \$ 1,650,000  | \$ 550,000     | \$ (1,100,000)          |            | 33.33%            | n/a                   |
| Transfer In from Other Fund-Actual | \$ -          | \$ -           | \$ -                    |            |                   |                       |
| Transfer In from Other Fund-Budget | \$ 25,000     | \$ 25,000      | \$ -                    | 0.00%      | 33.33%            | n/a                   |
| Revenue - Actual                   | \$ 27,165,257 | \$ 28,493,165  | \$ 1,327,908            | 4.89%      |                   |                       |
| Revenue- Budget                    | \$ 41,878,336 | \$ 47,547,059  | \$ 5,668,723            | 13.54%     | 33.33%            | 59.93%                |

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

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