

County Auditor
FY2023 Revenue as of April 2023

	FY2022*	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2023
Total Taxes - Actual	\$ 33,944,566	\$ 39,745,551	\$ 5,800,985	17.09%		
Total Taxes - Budget	\$ 34,161,683	\$ 40,549,051	\$ 6,387,368	18.70%	58.33%	98.02%
Intergovernmental- Actual	\$ 434,759	\$ 575,449	\$ 140,690	32.36%		
Intergovernmental- Budget	\$ 977,653	\$ 1,210,908	\$ 233,255	23.86%	58.33%	47.52%
Fees of Office- Actual	\$ 3,352,724	\$ 3,332,781	\$ (19,943)	-0.59%		
Fees of Office- Budget	\$ 3,904,000	\$ 4,114,100	\$ 210,100	5.38%	58.33%	81.01%
Fines and Forfeitures-Actual	\$ 415,419	\$ 374,669	\$ (40,750)	-9.81%		
Fines and Forfeitures-Budget	\$ 775,000	\$ 740,000	\$ (35,000)	-4.52%	58.33%	50.63%
Miscellaneous - Actual	\$ 132,904	\$ 679,582	\$ 546,678	411.33%		
Miscellaneous - Budget	\$ 385,000	\$ 358,000	\$ (27,000)	-7.01%	58.33%	189.83%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -			
Other Financing Sources -Budget**	\$ 1,650,000	\$ 550,000	\$ (1,100,000)		58.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -			
Transfer In from Other Fund-Budget	\$ 25,000	\$ 25,000	\$ -	0.00%	58.33%	n/a
Revenue - Actual	\$ 38,280,371	\$ 44,708,031	\$ 6,427,660	16.79%		
Revenue- Budget	\$ 41,878,336	\$ 47,547,059	\$ 5,668,723	13.54%	58.33%	94.03%

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

**Amount budgeted to be drawn from fund balance.