

County Auditor  
FY2023 Revenue as of June 2023

|                                    | FY2022*       | FY2023 to<br>date | Annual<br>Variance to<br>date | Variance % | % of FY<br>Completed | % Collected<br>in FY2023 |
|------------------------------------|---------------|-------------------|-------------------------------|------------|----------------------|--------------------------|
| Total Taxes - Actual               | \$ 34,241,439 | \$ 40,256,774     | \$ 6,015,335                  | 17.57%     |                      |                          |
| Total Taxes - Budget               | \$ 34,161,683 | \$ 40,549,051     | \$ 6,387,368                  | 18.70%     | 75.00%               | 99.28%                   |
| Intergovernmental- Actual          | \$ 707,919    | \$ 939,380        | \$ 231,460                    | 32.70%     |                      |                          |
| Intergovernmental- Budget          | \$ 977,653    | \$ 1,210,908      | \$ 233,255                    | 23.86%     | 75.00%               | 77.58%                   |
| Fees of Office- Actual             | \$ 3,727,973  | \$ 3,901,432      | \$ 173,459                    | 4.65%      |                      |                          |
| Fees of Office- Budget             | \$ 3,904,000  | \$ 4,114,100      | \$ 210,100                    | 5.38%      | 75.00%               | 94.83%                   |
| Fines and Forfeitures-Actual       | \$ 541,631    | \$ 481,813        | \$ (59,818)                   | -11.04%    |                      |                          |
| Fines and Forfeitures-Budget       | \$ 775,000    | \$ 740,000        | \$ (35,000)                   | -4.52%     | 75.00%               | 65.11%                   |
| Miscellaneous - Actual             | \$ 297,932    | \$ 952,219        | \$ 654,287                    | 219.61%    |                      |                          |
| Miscellaneous - Budget             | \$ 385,000    | \$ 358,000        | \$ (27,000)                   | -7.01%     | 75.00%               | 265.98%                  |
| Other Financing Sources -Actual**  | \$ -          | \$ -              | \$ -                          |            |                      |                          |
| Other Financing Sources -Budget**  | \$ 1,650,000  | \$ 550,000        | \$ (1,100,000)                |            | 75.00%               | n/a                      |
| Transfer In from Other Fund-Actual | \$ -          | \$ -              | \$ -                          |            |                      |                          |
| Transfer In from Other Fund-Budget | \$ 25,000     | \$ 25,000         | \$ -                          | 0.00%      | 75.00%               | n/a                      |
| Revenue - Actual                   | \$ 39,516,895 | \$ 46,531,618     | \$ 7,014,723                  | 17.75%     |                      |                          |
| Revenue- Budget                    | \$ 41,878,336 | \$ 47,547,059     | \$ 5,668,723                  | 13.54%     | 75.00%               | 97.86%                   |

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

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