

County Auditor
FY2023 Revenue as of September 2023

	FY2022*	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2023
Total Taxes - Actual	\$ 34,571,178	\$ 40,738,648	\$ 6,167,471	17.84%		
Total Taxes - Budget	\$ 34,161,683	\$ 40,549,051	\$ 6,387,368	18.70%	100.00%	100.47%
Intergovernmental- Actual	\$ 1,133,839	\$ 1,434,212	\$ 300,373	26.49%		
Intergovernmental- Budget	\$ 977,653	\$ 1,247,699	\$ 270,046	27.62%	100.00%	114.95%
Fees of Office- Actual	\$ 4,318,728	\$ 4,482,977	\$ 164,248	3.80%		
Fees of Office- Budget	\$ 3,904,000	\$ 4,114,100	\$ 210,100	5.38%	100.00%	108.97%
Fines and Forfeitures-Actual	\$ 743,052	\$ 734,695	\$ (8,357)	-1.12%		
Fines and Forfeitures-Budget	\$ 775,000	\$ 740,000	\$ (35,000)	-4.52%	100.00%	99.28%
Miscellaneous - Actual	\$ (477,810)	\$ 1,449,720	\$ 1,927,530	-403.41%		
Miscellaneous - Budget	\$ 385,000	\$ 358,000	\$ (27,000)	-7.01%	100.00%	404.95%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -			
Other Financing Sources -Budget**	\$ 1,650,000	\$ 550,000	\$ (1,100,000)		100.00%	n/a
Transfer In from Other Fund-Actual	\$ 25,000	\$ -	\$ (25,000)			
Transfer In from Other Fund-Budget	\$ 25,000	\$ 25,000	\$ -	0.00%	100.00%	n/a
Revenue - Actual	\$ 40,313,986	\$ 48,840,252	\$ 8,526,266	21.15%		
Revenue- Budget	\$ 41,878,336	\$ 47,583,850	\$ 5,705,514	13.62%	100.00%	102.64%

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

**Amount budgeted to be drawn from fund balance.