

County Auditor
FY2024 Expenditures as of October 2023

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	\$ 325,053	\$ 406,252	\$ 81,199	24.98%		
General Government - Budget	\$ 2,964,123	\$ 3,889,262	\$ 925,139	31.21%	8.33%	10.45%
Departmental- Actual	\$ 2,421,538	\$ 2,767,481	\$ 345,943	14.29%		
Departmental- Budget	\$ 38,847,904	\$ 43,377,961	\$ 4,530,057	11.66%	8.33%	6.38%
Health & Welfare- Actual	\$ 67,083	\$ 50,033	\$ (17,050)	-25.42%		
Health & Welfare- Budget	\$ 634,738	\$ 645,635	\$ 10,897	1.72%	8.33%	7.75%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	8.33%	0.00%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ 17,506	\$ 18,031	\$ 525		8.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 882,237	\$ -	\$ (882,237)			
Transfers Out to Other Funds -Budget	\$ 5,109,579	\$ 5,108,691	\$ (888)	-0.02%	8.33%	0.00%
Expenditures - Actual	\$ 3,695,911	\$ 3,223,766	\$ (472,145)	-12.77%		
Expenditures- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730		8.33%	6.08%

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

***Fiscal Year not complete or finalized as yet