

County Auditor
FY2024 Revenue as of November 2023

	FY2023*	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2024
Total Taxes - Actual	\$ 2,216,787	\$ 2,173,005	\$ (43,782)	-1.98%		
Total Taxes - Budget	\$ 40,549,051	\$ 43,404,612	\$ 2,855,561	7.04%	16.67%	5.01%
Intergovernmental- Actual	\$ 64,225	\$ 205,037	\$ 140,811	219.25%		
Intergovernmental- Budget	\$ 1,247,699	\$ 1,676,868	\$ 429,169	34.40%	16.67%	12.23%
Fees of Office- Actual	\$ 384,607	\$ 339,463	\$ (45,144)	-11.74%		
Fees of Office- Budget	\$ 4,114,100	\$ 4,337,600	\$ 223,500	5.43%	16.67%	7.83%
Fines and Forfeitures-Actual	\$ 94,976	\$ 125,134	\$ 30,158	31.75%		
Fines and Forfeitures-Budget	\$ 740,000	\$ 695,000	\$ (45,000)	-6.08%	16.67%	18.00%
Miscellaneous - Actual	\$ 98,326	\$ 368,424	\$ 270,098	274.70%		
Miscellaneous - Budget	\$ 358,000	\$ 710,500	\$ 352,500	98.46%	16.67%	51.85%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -			
Other Financing Sources -Budget**	\$ 550,000	\$ 2,200,000	\$ 1,650,000		16.67%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -			
Transfer In from Other Fund-Budget	\$ 25,000	\$ 25,000	\$ -	0.00%	16.67%	n/a
Revenue - Actual	\$ 2,858,922	\$ 3,211,063	\$ 352,141	12.32%		
Revenue- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730	11.49%	16.67%	6.05%

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

**Amount budgeted to be drawn from fund balance.