

County Auditor  
FY2024 Revenue as of December 2023

|                                    | FY2023*       | FY2024 to date | Annual Variance to date | Variance % | % of FY Completed | % Collected in FY2024 |
|------------------------------------|---------------|----------------|-------------------------|------------|-------------------|-----------------------|
| Total Taxes - Actual               | \$ 2,862,674  | \$ 6,411,091   | \$ 3,548,416            | 123.95%    |                   |                       |
| Total Taxes - Budget               | \$ 40,549,051 | \$ 43,404,612  | \$ 2,855,561            | 7.04%      | 25.00%            | 14.77%                |
| Intergovernmental- Actual          | \$ 125,536    | \$ 310,145     | \$ 184,609              | 147.06%    |                   |                       |
| Intergovernmental- Budget          | \$ 1,247,699  | \$ 1,676,868   | \$ 429,169              | 34.40%     | 25.00%            | 18.50%                |
| Fees of Office- Actual             | \$ 528,693    | \$ 683,516     | \$ 154,823              | 29.28%     |                   |                       |
| Fees of Office- Budget             | \$ 4,114,100  | \$ 4,337,600   | \$ 223,500              | 5.43%      | 25.00%            | 15.76%                |
| Fines and Forfeitures-Actual       | \$ 144,668    | \$ 214,364     | \$ 69,697               | 48.18%     |                   |                       |
| Fines and Forfeitures-Budget       | \$ 740,000    | \$ 695,000     | \$ (45,000)             | -6.08%     | 25.00%            | 30.84%                |
| Miscellaneous - Actual             | \$ 175,414    | \$ 668,970     | \$ 493,556              | 281.37%    |                   |                       |
| Miscellaneous - Budget             | \$ 358,000    | \$ 710,500     | \$ 352,500              | 98.46%     | 25.00%            | 94.15%                |
| Other Financing Sources -Actual**  | \$ -          | \$ -           | \$ -                    |            |                   |                       |
| Other Financing Sources -Budget**  | \$ 550,000    | \$ 2,200,000   | \$ 1,650,000            |            | 25.00%            | n/a                   |
| Transfer In from Other Fund-Actual | \$ -          | \$ -           | \$ -                    |            |                   |                       |
| Transfer In from Other Fund-Budget | \$ 25,000     | \$ 25,000      | \$ -                    | 0.00%      | 25.00%            | n/a                   |
| Revenue - Actual                   | \$ 3,836,985  | \$ 8,288,085   | \$ 4,451,100            | 116.01%    |                   |                       |
| Revenue- Budget                    | \$ 47,583,850 | \$ 53,049,580  | \$ 5,465,730            | 11.49%     | 25.00%            | 15.62%                |

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

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