

County Auditor
FY2024 Revenue as of January 2024

	FY2023*	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2024
Total Taxes - Actual	\$ 27,105,168	\$ 30,683,464	\$ 3,578,296	13.20%		
Total Taxes - Budget	\$ 40,549,051	\$ 43,404,612	\$ 2,855,561	7.04%	33.33%	70.69%
Intergovernmental- Actual	\$ 276,644	\$ 443,842	\$ 167,198	60.44%		
Intergovernmental- Budget	\$ 1,247,699	\$ 1,676,868	\$ 429,169	34.40%	33.33%	26.47%
Fees of Office- Actual	\$ 670,063	\$ 864,986	\$ 194,923	29.09%		
Fees of Office- Budget	\$ 4,114,100	\$ 4,337,600	\$ 223,500	5.43%	33.33%	19.94%
Fines and Forfeitures-Actual	\$ 199,100	\$ 282,267	\$ 83,167	41.77%		
Fines and Forfeitures-Budget	\$ 740,000	\$ 695,000	\$ (45,000)	-6.08%	33.33%	40.61%
Miscellaneous - Actual	\$ 242,190	\$ 844,703	\$ 602,513	248.78%		
Miscellaneous - Budget	\$ 358,000	\$ 710,500	\$ 352,500	98.46%	33.33%	118.89%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -			
Other Financing Sources -Budget**	\$ 550,000	\$ 2,200,000	\$ 1,650,000		33.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -			
Transfer In from Other Fund-Budget	\$ 25,000	\$ 25,000	\$ -	0.00%	33.33%	n/a
Revenue - Actual	\$ 28,493,165	\$ 33,119,262	\$ 4,626,097	16.24%		
Revenue- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730	11.49%	33.33%	62.43%

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

**Amount budgeted to be drawn from fund balance.