County Auditor
FY2024 Expenditures as of August 2024

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	$ 2,445,030	$ 2,747,297	$ 302,267	12.36%		
General Goverment - Budget	$ 2,964,123	$ 3,406,882	$ 442,759	14.94%	91.67%	80.64%
Departmental- Actual	$ 34,325,999	$ 36,959,984	$ 2,633,985	7.67%		
Departmental- Budget	$ 38,847,904	$ 42,318,841	$ 3,470,937	8.93%	91.67%	87.34%
Health & Welfare- Actual	$ 584,148	$ 598,804	$ 14,656	2.51%		
Health & Welfare- Budget	$ 634,738	$ 645,635	$ 10,897	1.72%	91.67%	92.75%
Capital Improvements-Actual	$ -	$ 1,500	$ 1,500	0.00%		
Capital Improvements-Budget	$ 10,000	$ 11,500	$ 1,500	15.00%	91.67%	13.04%
Grant Expenditures - Actual	$ 13,129	$ 18,030	$ 4,901			
Grant Expenditures - Budget	$ 17,506	$ 18,031	$ 525		91.67%	0.00%
Transfers Out to Other Funds -Actual	$ 2,696,465	$ 4,702,246	$ 2,005,781			
Transfers Out to Other Funds -Budget	$ 5,109,579	$ 6,648,691	$ 1,539,112	30.12%	91.67%	70.72%
Expenditures - Actual	$ 40,064,772	$ 45,027,862	$ 4,963,090	12.39%		
Expenditures- Budget	$ 47,583,850	$ 53,049,580	$ 5,465,730		91.67%	84.88%

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

***Fiscal Year not complete or finalized as yet