

County Auditor
FY2024 Revenue as of September 2024

	FY2023*	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2024
Total Taxes - Actual	\$ 40,711,514	\$ 44,036,631	\$ 3,325,116	8.17%		
Total Taxes - Budget	\$ 40,549,051	\$ 43,404,612	\$ 2,855,561	7.04%	100.00%	101.46%
Intergovernmental- Actual	\$ 1,437,741	\$ 1,887,382	\$ 449,641	31.27%		
Intergovernmental- Budget	\$ 1,247,699	\$ 1,676,868	\$ 429,169	34.40%	100.00%	112.55%
Fees of Office- Actual	\$ 4,482,977	\$ 4,568,698	\$ 85,722	1.91%		
Fees of Office- Budget	\$ 4,114,100	\$ 4,337,600	\$ 223,500	5.43%	100.00%	105.33%
Fines and Forfeitures-Actual	\$ 734,695	\$ 734,311	\$ (384)	-0.05%		
Fines and Forfeitures-Budget	\$ 740,000	\$ 695,000	\$ (45,000)	-6.08%	100.00%	105.66%
Miscellaneous - Actual	\$ 1,395,423	\$ 2,599,811	\$ 1,204,388	86.31%		
Miscellaneous - Budget	\$ 358,000	\$ 710,500	\$ 352,500	98.46%	100.00%	365.91%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -			
Other Financing Sources -Budget**	\$ 550,000	\$ 2,200,000	\$ 1,650,000		100.00%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ 25,000	\$ 25,000			
Transfer In from Other Fund-Budget	\$ 25,000	\$ 25,000	\$ -	0.00%	100.00%	n/a
Revenue - Actual	\$ 48,762,350	\$ 53,851,833	\$ 5,089,483	10.44%		
Revenue- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730	11.49%	100.00%	101.51%

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

**Amount budgeted to be drawn from fund balance.