

County Auditor
FY2025 Expenditures as of October 2024

	FY2024 *	FY2025 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2025
General Government - Actual	\$ 406,252	\$ 485,650	\$ 79,398	19.54%		
General Government - Budget	\$ 3,406,882	\$ 4,552,653	\$ 1,145,771	33.63%	8.33%	10.67%
Departmental- Actual	\$ 2,767,481	\$ 2,647,623	\$ (119,858)	-4.33%		
Departmental- Budget	\$ 42,318,841	\$ 44,898,598	\$ 2,579,757	6.10%	8.33%	5.90%
Health & Welfare- Actual	\$ 50,033	\$ 148,949	\$ 98,917	197.70%		
Health & Welfare- Budget	\$ 645,635	\$ 690,034	\$ 44,399	6.88%	8.33%	21.59%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 11,500	\$ 10,000	\$ (1,500)	-13.04%	8.33%	0.00%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ 18,031	\$ 18,031	\$ -		8.33%	0.00%
Transfers Out to Other Funds -Actual	\$ -	\$ -	\$ -			
Transfers Out to Other Funds -Budget	\$ 6,648,691	\$ 5,309,700	\$ (1,338,991)	-20.14%	8.33%	0.00%
Expenditures - Actual	\$ 3,223,766	\$ 3,282,222	\$ 58,456	1.81%		
Expenditures- Budget	\$ 53,049,580	\$ 55,479,016	\$ 2,429,436		8.33%	5.92%

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

***Fiscal Year not complete or finalized as yet