County Auditor
FY2025 Expenditures as of November 2024

	FY2024 *	FY2025 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2025
General Government - Actual	$ 703,627	$ 816,947	$ 113,320	16.11%		
General Goverment - Budget	$ 3,406,882	$ 4,551,868	$ 1,144,986	33.61%	16.67%	17.95%
Departmental- Actual	$ 5,757,728	$ 6,998,286	$ 1,240,559	21.55%		
Departmental- Budget	$ 42,318,841	$ 44,899,383	$ 2,580,542	6.10%	16.67%	15.59%
Health & Welfare- Actual	$ 115,436	$ 305,198	$ 189,761	164.39%		
Health & Welfare- Budget	$ 645,635	$ 690,034	$ 44,399	6.88%	16.67%	44.23%
Capital Improvements-Actual	$ -	$ -	$ -	0.00%		
Capital Improvements-Budget	$ 11,500	$ 10,000	$ (1,500)	-13.04%	16.67%	0.00%
Grant Expenditures - Actual	$ 4,508	$ 4,643	$ 135			
Grant Expenditures - Budget	$ 18,031	$ 18,031	$ -		16.67%	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%	16.67%	0.00%
Expenditures - Actual	$ 6,581,299	$ 8,125,073	$ 1,543,775	23.46%		
Expenditures- Budget	$ 53,049,580	$ 55,479,016	$ 2,429,436		16.67%	14.65%

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

***Fiscal Year not complete or finalized as yet

1/23/2025