

County Auditor
FY2025 Expenditures as of December 2024

	FY2024 *	FY2025 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2025
General Government - Actual	\$ 837,003	\$ 1,056,739	\$ 219,736	26.25%		
General Government - Budget	\$ 3,406,882	\$ 4,551,868	\$ 1,144,986	33.61%	25.00%	23.22%
Departmental- Actual	\$ 10,104,843	\$ 10,675,716	\$ 570,873	5.65%		
Departmental- Budget	\$ 42,318,841	\$ 44,899,383	\$ 2,580,542	6.10%	25.00%	23.78%
Health & Welfare- Actual	\$ 200,281	\$ 477,882	\$ 277,601	138.61%		
Health & Welfare- Budget	\$ 645,635	\$ 690,034	\$ 44,399	6.88%	25.00%	69.25%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 11,500	\$ 10,000	\$ (1,500)	-13.04%	25.00%	0.00%
Grant Expenditures - Actual	\$ 4,508	\$ 4,643	\$ 135			
Grant Expenditures - Budget	\$ 18,031	\$ 18,031	\$ -		25.00%	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%	25.00%	0.00%
Expenditures - Actual	\$ 11,146,635	\$ 12,214,980	\$ 1,068,345	9.58%		
Expenditures- Budget	\$ 53,049,580	\$ 55,479,016	\$ 2,429,436		25.00%	22.02%

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

***Fiscal Year not complete or finalized as yet