

County Auditor
FY2025 Expenditures as of January 2025

	FY2024 *	FY2025 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2025
General Government - Actual	\$ 1,130,593	\$ 1,507,278	\$ 376,685	33.32%		
General Government - Budget	\$ 3,406,882	\$ 4,547,868	\$ 1,140,986	33.49%	33.33%	33.14%
Departmental- Actual	\$ 13,395,971	\$ 14,244,202	\$ 848,232	6.33%		
Departmental- Budget	\$ 42,318,841	\$ 44,903,383	\$ 2,584,542	6.11%	33.33%	31.72%
Health & Welfare- Actual	\$ 233,839	\$ 422,715	\$ 188,877	80.77%		
Health & Welfare- Budget	\$ 645,635	\$ 690,034	\$ 44,399	6.88%	33.33%	61.26%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 11,500	\$ 10,000	\$ (1,500)	-13.04%	33.33%	0.00%
Grant Expenditures - Actual	\$ 4,508	\$ 4,643	\$ 135			
Grant Expenditures - Budget	\$ 18,031	\$ 18,031	\$ -		33.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,765,800	\$ 1,572,035	\$ (193,766)			
Transfers Out to Other Funds -Budget	\$ 6,648,691	\$ 5,309,700	\$ (1,338,991)	-20.14%	33.33%	29.61%
Expenditures - Actual	\$ 16,530,710	\$ 17,750,873	\$ 1,220,163	7.38%		
Expenditures- Budget	\$ 53,049,580	\$ 55,479,016	\$ 2,429,436		33.33%	32.00%

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

***Fiscal Year not complete or finalized as yet