County Auditor's
Revenue and Expenditure Variance
for FY2025 thru March

General Fund (001)	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025 (Unaudited)
Original Budgeted Revenue	$ 33,003,749	$ 36,928,992	$ 37,488,241	$ 40,228,336	$ 46,997,059	$ 50,849,580	$ 53,479,016
Original Budgeted Expenditure	$ 33,003,749	$ 38,928,992	$ 37,488,241	$ 41,878,336	$ 47,547,059	$ 53,049,580	$ 55,479,016
Variance*	$ -	$ (2,000,000)	$ -	$ (1,650,000)	$ (550,000)	$ (2,200,000)	$ (2,000,000)
Actual Revenue**	$ 34,463,587	$ 36,813,056	$ 39,111,980	$ 40,313,986	$ 48,840,252	$ 53,851,833	$ 46,915,361
Actual Expenditure	$ 31,554,548	$ 35,253,174	$ 36,387,296	$ 40,793,211	$ 46,574,917	$ 51,322,675	$ 24,570,959
Variance**	$ 2,909,039	$ 1,559,882	$ 2,724,684	$ (479,224)	$ 2,265,335	$ 2,529,159	$ 22,344,402

Contingency Fund (001-400-495)	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025 (Unaudited)
Budgeted Contingency	$ 663,455	$ 523,742	$ 567,981	$ 600,000	$ 677,733	$ 557,454	$ 658,638
Actual Expenditure	$ 73,260	$ 75,268	$ 329,566	$ 457,044	$ 504,954	$ 242,774	$ 653,353
Variance	$ 590,195	$ 448,474	$ 238,415	$ 142,956	$ 172,779	$ 314,680	$ 5,285

Indigent Health Care (IHC)	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025 (Unaudited)
Avail Fund Balance at beg of year	$ 58,144	$ 48,511	$ 79,103	$ 52,906	$ 34,057	$ 23,875	$ 51,566
Budgeted Transfer to IHC	$ 420,000	$ 420,000	$ 420,000	$ 400,000	$ 400,000	$ 400,000	$ 300,000
Actual Transfer to IHC	$ 200,000	$ 250,000	$ 150,000	$ 200,000	$ 225,000	$ 250,000	$ 100,000
Variance	$ 220,000	$ 170,000	$ 270,000	$ 200,000	$ 175,000	$ 150,000	$ 200,000
Budgeted departmental IHC	$ 497,631	$ 506,968	$ 479,605	$ 480,424	$ 495,908	$ 523,128	$ 533,988
Actual departmental IHC	$ 221,321	$ 219,407	$ 176,198	$ 198,843	$ 235,182	$ 200,499	$ 123,608
Variance	$ 276,310	$ 287,561	$ 303,407	$ 281,581	$ 260,726	$ 322,629	$ 410,380

*****Amount budgeted to be used from fund balance
**Amount used at year end (from) fund balance or added to fund balance