

County Auditor
FY2025 Expenditures as of April 2025

	FY2024 *	FY2025 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2025
General Government - Actual	\$ 1,925,776	\$ 2,251,311	\$ 325,536	16.90%		
General Government - Budget	\$ 3,406,882	\$ 4,544,868	\$ 1,137,986	33.40%	58.33%	49.54%
Departmental- Actual	\$ 22,519,428	\$ 23,661,398	\$ 1,141,971	5.07%		
Departmental- Budget	\$ 42,318,841	\$ 44,952,344	\$ 2,633,503	6.22%	58.33%	52.64%
Health & Welfare- Actual	\$ 453,104	\$ 499,246	\$ 46,142	10.18%		
Health & Welfare- Budget	\$ 645,635	\$ 690,034	\$ 44,399	6.88%	58.33%	72.35%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 11,500	\$ 10,000	\$ (1,500)	-13.04%	58.33%	0.00%
Grant Expenditures - Actual	\$ 9,015	\$ 9,286	\$ 270			
Grant Expenditures - Budget	\$ 18,031	\$ 18,031	\$ -		58.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 2,264,023	\$ 2,008,469	\$ (255,554)			
Transfers Out to Other Funds -Budget	\$ 6,648,691	\$ 5,309,700	\$ (1,338,991)	-20.14%	58.33%	37.83%
Expenditures - Actual	\$ 27,171,345	\$ 28,429,711	\$ 1,258,365	4.63%		
Expenditures- Budget	\$ 53,049,580	\$ 55,524,977	\$ 2,475,397		58.33%	51.20%

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

***Fiscal Year not complete or finalized as yet