

County Auditor
FY2025 Expenditures as of May 2025

	FY2024 *	FY2025 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2025
General Government - Actual	\$ 2,061,017	\$ 2,570,439	\$ 509,422	24.72%		
General Government - Budget	\$ 3,406,882	\$ 4,544,368	\$ 1,137,486	33.39%	66.67%	56.56%
Departmental- Actual	\$ 26,896,357	\$ 28,067,397	\$ 1,171,041	4.35%		
Departmental- Budget	\$ 42,318,841	\$ 44,952,844	\$ 2,634,003	6.22%	66.67%	62.44%
Health & Welfare- Actual	\$ 455,169	\$ 535,360	\$ 80,190	17.62%		
Health & Welfare- Budget	\$ 645,635	\$ 690,034	\$ 44,399	6.88%	66.67%	77.58%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 11,500	\$ 10,000	\$ (1,500)	-13.04%	66.67%	0.00%
Grant Expenditures - Actual	\$ 13,523	\$ 13,928	\$ 406			
Grant Expenditures - Budget	\$ 18,031	\$ 18,031	\$ -		66.67%	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%	66.67%	37.83%
Expenditures - Actual	\$ 31,690,089	\$ 33,195,593	\$ 1,505,504	4.75%		
Expenditures- Budget	\$ 53,049,580	\$ 55,524,977	\$ 2,475,397		66.67%	59.78%

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

***Fiscal Year not complete or finalized as yet