

County Auditor
FY2025 Expenditures as of June 2025

	FY2024 *	FY2025 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2025
General Government - Actual	\$ 2,403,320	\$ 2,792,303	\$ 388,983	16.19%		
General Government - Budget	\$ 3,406,882	\$ 4,537,868	\$ 1,130,986	33.20%	75.00%	61.53%
Departmental- Actual	\$ 30,042,908	\$ 31,176,608	\$ 1,133,700	3.77%		
Departmental- Budget	\$ 42,318,841	\$ 44,194,344	\$ 1,875,503	4.43%	75.00%	70.54%
Health & Welfare- Actual	\$ 515,096	\$ 544,973	\$ 29,877	5.80%		
Health & Welfare- Budget	\$ 645,635	\$ 690,034	\$ 44,399	6.88%	75.00%	78.98%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 11,500	\$ 10,000	\$ (1,500)	-13.04%	75.00%	0.00%
Grant Expenditures - Actual	\$ 13,523	\$ 13,928	\$ 406			
Grant Expenditures - Budget	\$ 18,031	\$ 18,031	\$ -		75.00%	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	\$ 6,074,700	\$ (573,991)	-8.63%	75.00%	33.06%
Expenditures - Actual	\$ 35,238,869	\$ 36,536,281	\$ 1,297,411	3.68%		
Expenditures- Budget	\$ 53,049,580	\$ 55,524,977	\$ 2,475,397		75.00%	65.80%

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

***Fiscal Year not complete or finalized as yet