

County Auditor
FY2025 Expenditures as of July 2025

	FY2024 *	FY2025 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2025
General Government - Actual	\$ 2,611,289	\$ 2,998,789	\$ 387,500	14.84%		
General Government - Budget	\$ 3,406,882	\$ 3,962,868	\$ 555,986	16.32%	83.33%	75.67%
Departmental- Actual	\$ 33,294,008	\$ 34,439,334	\$ 1,145,326	3.44%		
Departmental- Budget	\$ 42,318,841	\$ 44,269,344	\$ 1,950,503	4.61%	83.33%	77.79%
Health & Welfare- Actual	\$ 565,812	\$ 575,937	\$ 10,125	1.79%		
Health & Welfare- Budget	\$ 645,635	\$ 690,034	\$ 44,399	6.88%	83.33%	83.47%
Capital Improvements-Actual	\$ 1,500	\$ -	\$ (1,500)	0.00%		
Capital Improvements-Budget	\$ 11,500	\$ 10,000	\$ (1,500)	-13.04%	83.33%	0.00%
Grant Expenditures - Actual	\$ 13,523	\$ 13,928	\$ 406			
Grant Expenditures - Budget	\$ 18,031	\$ 18,031	\$ -		83.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 4,702,246	\$ 2,008,469	\$ (2,693,777)			
Transfers Out to Other Funds -Budget	\$ 6,648,691	\$ 6,574,700	\$ (73,991)	-1.11%	83.33%	30.55%
Expenditures - Actual	\$ 41,188,378	\$ 40,036,458	\$ (1,151,920)	-2.80%		
Expenditures- Budget	\$ 53,049,580	\$ 55,524,977	\$ 2,475,397		83.33%	72.11%

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

***Fiscal Year not complete or finalized as yet