

County Auditor
FY2025 Expenditures as of August 2025

	FY2024 *	FY2025 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2025
General Government - Actual	\$ 2,747,297	\$ 3,438,269	\$ 690,972	25.15%		
General Government - Budget	\$ 3,406,882	\$ 3,962,368	\$ 555,486	16.30%	91.67%	86.77%
Departmental- Actual	\$ 36,963,473	\$ 37,570,309	\$ 606,836	1.64%		
Departmental- Budget	\$ 42,318,841	\$ 44,269,844	\$ 1,951,003	4.61%	91.67%	84.87%
Health & Welfare- Actual	\$ 598,804	\$ 596,105	\$ (2,699)	-0.45%		
Health & Welfare- Budget	\$ 645,635	\$ 690,034	\$ 44,399	6.88%	91.67%	86.39%
Capital Improvements-Actual	\$ 1,500	\$ -	\$ (1,500)	0.00%		
Capital Improvements-Budget	\$ 11,500	\$ 10,000	\$ (1,500)	-13.04%	91.67%	0.00%
Grant Expenditures - Actual	\$ 18,030	\$ 18,571	\$ 541			
Grant Expenditures - Budget	\$ 18,031	\$ 18,031	\$ -		91.67%	0.00%
Transfers Out to Other Funds -Actual	\$ 4,702,246	\$ 4,388,266	\$ (313,980)			
Transfers Out to Other Funds -Budget	\$ 6,648,691	\$ 6,574,700	\$ (73,991)	-1.11%	91.67%	66.74%
Expenditures - Actual	\$ 45,031,350	\$ 46,011,520	\$ 980,170	2.18%		
Expenditures- Budget	\$ 53,049,580	\$ 55,524,977	\$ 2,475,397		91.67%	82.87%

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

***Fiscal Year not complete or finalized as yet