

County Auditor
FY2018 Revenue as of October 2017

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 603,048	\$ 646,900	\$ 43,852	7.27%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	8.33%	2.45%
Intergovernmental- Actual	\$ 318,082	\$ 8,137	\$ (309,945)	-97.44%		
Intergovernmental- Budget	\$ 941,739	\$ 642,415	\$ (299,324)	-31.78%	8.33%	1.27%
Fees of Office- Actual	\$ 184,553	\$ 232,815	\$ 48,262	26.15%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	8.33%	7.95%
Fines and Forfeitures-Actual	\$ 56,049	\$ 66,550	\$ 10,501	18.74%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	8.33%	8.02%
Miscellaneous - Actual	\$ 8,421	\$ 25,290	\$ 16,868	200.31%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	8.33%	11.02%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	8.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ 74,000	\$ 74,000	n/a	8.33%	n/a
Revenue - Actual	\$ 1,170,153	\$ 979,692	\$ (190,461)	-16.28%		
Revenue- Budget	\$ 32,737,777	\$ 32,639,147	\$ (98,630)		8.33%	3.00%

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

**Amount budgeted to be drawn from fund balance.