

County Auditor  
FY2018 Expenditures as of November 2017

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 298,977	\$ 402,886	\$ 103,909	34.75%		
General Government - Budget	\$ 1,887,493	\$ 2,423,286	\$ 535,793	28.39%	16.67%	16.63%
Departmental- Actual	\$ 3,792,923	\$ 4,420,966	\$ 628,043	16.56%		
Departmental- Budget	\$ 25,206,672	\$ 26,894,407	\$ 1,687,735	6.70%	16.67%	16.44%
Health & Welfare- Actual	\$ 69,759	\$ 90,861	\$ 21,102	30.25%		
Health & Welfare- Budget	\$ 485,278	\$ 483,091	\$ (2,187)	-0.45%	16.67%	18.81%
Capital Improvements-Actual	\$ 8,097	\$ -	\$ (8,097)	0.00%		
Capital Improvements-Budget	\$ 97,141	\$ 2,000	\$ (95,141)	-97.94%	16.67%	0.00%
Grant Expenditures - Actual	\$ 43,050	\$ -	\$ (43,050)	-100.00%		
Grant Expenditures - Budget	\$ 344,884	\$ -	\$ (344,884)	-100.00%	16.67%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,255,827	\$ 205,027	\$ (1,050,800)	-83.67%		
Transfers Out to Other Funds -Budget	\$ 4,716,309	\$ 2,836,363	\$ (1,879,946)	-39.86%	16.67%	7.23%
Expenditures - Actual	\$ 5,468,633	\$ 5,119,741	\$ (348,893)	-6.38%		
Expenditures- Budget	\$ 32,737,777	\$ 32,639,147	\$ (98,630)		16.67%	15.69%

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