

County Auditor
FY2018 Revenue as of November 2017

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 1,629,463	\$ 1,823,126	\$ 193,663	11.89%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	16.67%	6.90%
Intergovernmental- Actual	\$ 322,975	\$ 16,027	\$ (306,948)	-95.04%		
Intergovernmental- Budget	\$ 941,739	\$ 642,415	\$ (299,324)	-31.78%	16.67%	2.49%
Fees of Office- Actual	\$ 332,091	\$ 378,533	\$ 46,442	13.98%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	16.67%	12.92%
Fines and Forfeitures-Actual	\$ 125,761	\$ 131,552	\$ 5,791	4.61%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	16.67%	15.85%
Miscellaneous - Actual	\$ 15,077	\$ 40,608	\$ 25,532	169.35%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	16.67%	17.69%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	16.67%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ 74,000	\$ 74,000	n/a	16.67%	n/a
Revenue - Actual	\$ 2,425,367	\$ 2,389,847	\$ (35,520)	-1.46%		
Revenue- Budget	\$ 32,737,777	\$ 32,639,147	\$ (98,630)		16.67%	7.32%

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

**Amount budgeted to be drawn from fund balance.