

County Auditor
FY2018 Revenue as of December 2017

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 13,070,020	\$ 14,190,058	\$ 1,120,038	8.57%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	25.00%	53.68%
Intergovernmental- Actual	\$ 348,949	\$ 50,251	\$ (298,698)	-85.60%		
Intergovernmental- Budget	\$ 941,739	\$ 642,415	\$ (299,324)	-31.78%	25.00%	7.82%
Fees of Office- Actual	\$ 477,674	\$ 525,942	\$ 48,268	10.10%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	25.00%	17.96%
Fines and Forfeitures-Actual	\$ 183,884	\$ 188,479	\$ 4,595	2.50%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	25.00%	22.71%
Miscellaneous - Actual	\$ 31,561	\$ 64,212	\$ 32,650	103.45%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	25.00%	27.98%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	25.00%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ 74,000	\$ 74,000	n/a	25.00%	n/a
Revenue - Actual	\$ 14,112,089	\$ 15,018,942	\$ 906,853	6.43%		
Revenue- Budget	\$ 32,737,777	\$ 32,639,147	\$ (98,630)		25.00%	46.02%

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

**Amount budgeted to be drawn from fund balance.