

County Auditor  
FY2018 Revenue as of January 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 20,359,529	\$ 22,585,857	\$ 2,226,329	10.94%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	33.33%	85.44%
Intergovernmental- Actual	\$ 496,657	\$ 159,517	\$ (337,140)	-67.88%		
Intergovernmental- Budget	\$ 941,739	\$ 642,415	\$ (299,324)	-31.78%	33.33%	24.83%
Fees of Office- Actual	\$ 621,960	\$ 692,977	\$ 71,016	11.42%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	33.33%	23.66%
Fines and Forfeitures-Actual	\$ 240,084	\$ 241,565	\$ 1,482	0.62%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	33.33%	29.10%
Miscellaneous - Actual	\$ 41,707	\$ 92,512	\$ 50,805	121.81%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	33.33%	40.31%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	33.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ 67,000	\$ 67,000	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ 74,000	\$ 74,000	n/a	33.33%	n/a
Revenue - Actual	\$ 21,759,937	\$ 23,839,429	\$ 2,079,492	9.56%		
Revenue- Budget	\$ 32,737,777	\$ 32,639,147	\$ (98,630)		33.33%	73.04%

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

\*\*Amount budgeted to be drawn from fund balance.