

County Auditor
FY2018 Revenue as of February 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 24,052,183	\$ 25,464,173	\$ 1,411,990	5.87%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	41.67%	96.33%
Intergovernmental- Actual	\$ 555,075	\$ 174,897	\$ (380,179)	-68.49%		
Intergovernmental- Budget	\$ 941,739	\$ 642,415	\$ (299,324)	-31.78%	41.67%	27.22%
Fees of Office- Actual	\$ 756,232	\$ 837,685	\$ 81,454	10.77%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	41.67%	28.60%
Fines and Forfeitures-Actual	\$ 300,642	\$ 315,568	\$ 14,926	4.96%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	41.67%	38.02%
Miscellaneous - Actual	\$ 84,586	\$ 150,859	\$ 66,274	78.35%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	41.67%	65.73%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	41.67%	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	41.67%	n/a
Revenue - Actual	\$ 25,748,718	\$ 27,010,183	\$ 1,261,465	4.90%		
Revenue- Budget	\$ 32,737,777	\$ 32,639,147	\$ (98,630)		41.67%	82.75%

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

**Amount budgeted to be drawn from fund balance.