

County Auditor
FY2018 Revenue as of March 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 24,628,093	\$ 25,927,124	\$ 1,299,031	5.27%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	50.00%	98.08%
Intergovernmental- Actual	\$ 636,485	\$ 201,650	\$ (434,835)	-68.32%		
Intergovernmental- Budget	\$ 941,739	\$ 649,775	\$ (291,964)	-31.00%	50.00%	31.03%
Fees of Office- Actual	\$ 920,342	\$ 1,011,331	\$ 90,989	9.89%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	50.00%	34.53%
Fines and Forfeitures-Actual	\$ 365,719	\$ 386,786	\$ 21,067	5.76%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	50.00%	46.60%
Miscellaneous - Actual	\$ 123,194	\$ 208,750	\$ 85,556	69.45%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	50.00%	90.96%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	50.00%	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	50.00%	n/a
Revenue - Actual	\$ 26,673,833	\$ 27,802,641	\$ 1,128,808	4.23%		
Revenue- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		50.00%	85.16%

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

**Amount budgeted to be drawn from fund balance.