

County Auditor
FY2018 Revenue as of April 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 24,819,594	\$ 26,199,244	\$ 1,379,650	5.56%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	58.33%	99.11%
Intergovernmental- Actual	\$ 778,678	\$ 329,511	\$ (449,168)	-57.68%		
Intergovernmental- Budget	\$ 941,739	\$ 649,775	\$ (291,964)	-31.00%	58.33%	50.71%
Fees of Office- Actual	\$ 1,076,742	\$ 1,203,534	\$ 126,793	11.78%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	58.33%	41.09%
Fines and Forfeitures-Actual	\$ 441,926	\$ 449,814	\$ 7,887	1.78%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	58.33%	54.19%
Miscellaneous - Actual	\$ 143,069	\$ 249,480	\$ 106,411	74.38%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	58.33%	108.71%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	58.33%	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	58.33%	n/a
Revenue - Actual	\$ 27,260,010	\$ 28,498,583	\$ 1,238,573	4.54%		
Revenue- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		58.33%	87.29%

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

**Amount budgeted to be drawn from fund balance.