

County Auditor  
FY2018 Revenue as of May 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 24,960,651	\$ 26,431,088	\$ 1,470,438	5.89%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	66.67%	99.99%
Intergovernmental- Actual	\$ 813,181	\$ 371,239	\$ (441,942)	-54.35%		
Intergovernmental- Budget	\$ 941,739	\$ 649,775	\$ (291,964)	-31.00%	66.67%	57.13%
Fees of Office- Actual	\$ 1,241,208	\$ 1,402,301	\$ 161,092	12.98%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	66.67%	47.88%
Fines and Forfeitures-Actual	\$ 519,445	\$ 517,552	\$ (1,893)	-0.36%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	66.67%	62.36%
Miscellaneous - Actual	\$ 165,877	\$ 284,497	\$ 118,619	71.51%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	66.67%	123.96%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	66.67%	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	66.67%	n/a
Revenue - Actual	\$ 27,700,362	\$ 29,073,676	\$ 1,373,314	4.96%		
Revenue- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		66.67%	89.06%

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

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