

County Auditor
FY2018 Expenditures as of June 2018

| | FY2017 * | FY2018 to date | Annual Variance to date | Variance % | % of FY Completed | % expended in FY2018 |
|--------------------------------------|---------------|----------------|-------------------------|------------|-------------------|----------------------|
| General Government - Actual | \$ 1,365,405 | \$ 1,487,910 | \$ 122,506 | 8.97% | | |
| General Government - Budget | \$ 1,887,493 | \$ 2,272,076 | \$ 384,583 | 20.38% | 75.00% | 65.49% |
| Departmental- Actual | \$ 17,763,133 | \$ 19,445,199 | \$ 1,682,066 | 9.47% | | |
| Departmental- Budget | \$ 25,206,672 | \$ 27,002,977 | \$ 1,796,305 | 7.13% | 75.00% | 72.01% |
| Health & Welfare- Actual | \$ 316,608 | \$ 421,278 | \$ 104,671 | 33.06% | | |
| Health & Welfare- Budget | \$ 485,278 | \$ 533,091 | \$ 47,813 | 9.85% | 75.00% | 79.03% |
| Capital Improvements-Actual | \$ 35,320 | \$ - | \$ (35,320) | 0.00% | | |
| Capital Improvements-Budget | \$ 97,141 | \$ 2,000 | \$ (95,141) | -97.94% | 75.00% | 0.00% |
| Grant Expenditures - Actual | \$ 344,884 | \$ - | \$ (344,884) | -100.00% | | |
| Grant Expenditures - Budget | \$ 344,884 | \$ - | \$ (344,884) | -100.00% | 75.00% | 0.00% |
| Transfers Out to Other Funds -Actual | \$ 4,182,482 | \$ 1,065,082 | \$ (3,117,400) | -74.53% | | |
| Transfers Out to Other Funds -Budget | \$ 4,716,309 | \$ 2,836,363 | \$ (1,879,946) | -39.86% | 75.00% | 37.55% |
| Expenditures - Actual | \$ 24,007,831 | \$ 22,419,469 | \$ (1,588,362) | -6.62% | | |
| Expenditures- Budget | \$ 32,737,777 | \$ 32,646,507 | \$ (91,270) | | 75.00% | 68.67% |

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