

County Auditor  
FY2018 Revenue as of June 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 25,099,125	\$ 26,568,038	\$ 1,468,914	5.85%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	75.00%	100.51%
Intergovernmental- Actual	\$ 820,199	\$ 399,688	\$ (420,511)	-51.27%		
Intergovernmental- Budget	\$ 941,739	\$ 649,775	\$ (291,964)	-31.00%	75.00%	61.51%
Fees of Office- Actual	\$ 2,736,624	\$ 2,930,576	\$ 193,952	7.09%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	75.00%	100.05%
Fines and Forfeitures-Actual	\$ 584,527	\$ 583,923	\$ (604)	-0.10%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	75.00%	70.35%
Miscellaneous - Actual	\$ 237,211	\$ 329,289	\$ 92,077	38.82%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	75.00%	143.48%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	75.00%	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	75.00%	n/a
Revenue - Actual	\$ 29,477,687	\$ 30,878,514	\$ 1,400,827	4.75%		
Revenue- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		75.00%	94.58%

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

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