

County Auditor
FY2018 Revenue as of July 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 25,216,390	\$ 26,666,974	\$ 1,450,584	5.75%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	83.33%	100.88%
Intergovernmental- Actual	\$ 940,789	\$ 529,451	\$ (411,339)	-43.72%		
Intergovernmental- Budget	\$ 941,739	\$ 649,775	\$ (291,964)	-31.00%	83.33%	81.48%
Fees of Office- Actual	\$ 2,903,632	\$ 3,150,630	\$ 246,997	8.51%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	83.33%	107.57%
Fines and Forfeitures-Actual	\$ 656,053	\$ 653,103	\$ (2,950)	-0.45%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	83.33%	78.69%
Miscellaneous - Actual	\$ 261,585	\$ 409,616	\$ 148,030	56.59%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	83.33%	178.48%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	83.33%	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	83.33%	n/a
Revenue - Actual	\$ 29,978,450	\$ 31,476,773	\$ 1,498,323	5.00%		
Revenue- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		83.33%	96.42%

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

**Amount budgeted to be drawn from fund balance.