

County Auditor
FY2018 Revenue as of August 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 25,273,508	\$ 26,745,339	\$ 1,471,831	5.82%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	91.67%	101.18%
Intergovernmental- Actual	\$ 993,285	\$ 565,039	\$ (428,246)	-43.11%		
Intergovernmental- Budget	\$ 941,739	\$ 649,775	\$ (291,964)	-31.00%	91.67%	86.96%
Fees of Office- Actual	\$ 3,074,522	\$ 3,349,624	\$ 275,101	8.95%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	91.67%	114.36%
Fines and Forfeitures-Actual	\$ 729,841	\$ 720,561	\$ (9,280)	-1.27%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	91.67%	86.81%
Miscellaneous - Actual	\$ 284,660	\$ 477,271	\$ 192,612	67.66%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	91.67%	207.96%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	91.67%	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	91.67%	n/a
Revenue - Actual	\$ 30,355,817	\$ 31,924,835	\$ 1,569,018	5.17%		
Revenue- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		91.67%	97.79%

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

**Amount budgeted to be drawn from fund balance.