

County Auditor
FY2018 Revenue as of September 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 25,323,287	\$ 26,804,282	\$ 1,480,995	5.85%		
Total Taxes - Budget	\$ 24,866,038	\$ 26,434,232	\$ 1,568,194	6.31%	100.00%	101.40%
Intergovernmental- Actual	\$ 1,098,317	\$ 750,727	\$ (347,590)	-31.65%		
Intergovernmental- Budget	\$ 941,739	\$ 649,775	\$ (291,964)	-31.00%	100.00%	115.54%
Fees of Office- Actual	\$ 3,228,823	\$ 3,498,231	\$ 269,408	8.34%		
Fees of Office- Budget	\$ 2,720,500	\$ 2,929,000	\$ 208,500	7.66%	100.00%	119.43%
Fines and Forfeitures-Actual	\$ 782,037	\$ 773,406	\$ (8,631)	-1.10%		
Fines and Forfeitures-Budget	\$ 850,000	\$ 830,000	\$ (20,000)	-2.35%	100.00%	93.18%
Miscellaneous - Actual	\$ 324,512	\$ 501,436	\$ 176,924	54.52%		
Miscellaneous - Budget	\$ 209,500	\$ 229,500	\$ 20,000	9.55%	100.00%	218.49%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 3,150,000	\$ 1,500,000	\$ (1,650,000)	n/a	100.00%	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	100.00%	n/a
Revenue - Actual	\$ 30,756,976	\$ 32,395,082	\$ 1,638,105	5.33%		
Revenue- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		100.00%	99.23%

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

**Amount budgeted to be drawn from fund balance.