

County Auditor
FY2019 Revenue as of October 2018

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2018
Total Taxes - Actual	\$ 646,900	\$ 513,898	\$ (133,002)	-20.56%		
Total Taxes - Budget	\$ 26,434,232	\$ 27,804,918	\$ 1,370,686	5.19%	8.33%	1.85%
Intergovernmental- Actual	\$ 8,137	\$ 390	\$ (7,747)	-95.21%		
Intergovernmental- Budget	\$ 649,775	\$ 754,831	\$ 105,056	16.17%	8.33%	0.05%
Fees of Office- Actual	\$ 232,815	\$ 245,839	\$ 13,024	5.59%		
Fees of Office- Budget	\$ 2,929,000	\$ 3,263,000	\$ 334,000	11.40%	8.33%	7.53%
Fines and Forfeitures-Actual	\$ 66,550	\$ 60,422	\$ (6,128)	-9.21%		
Fines and Forfeitures-Budget	\$ 830,000	\$ 780,000	\$ (50,000)	-6.02%	8.33%	7.75%
Miscellaneous - Actual	\$ 25,290	\$ 28,718	\$ 3,428	13.56%		
Miscellaneous - Budget	\$ 229,500	\$ 330,000	\$ 100,500	43.79%	8.33%	8.70%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	8.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ 74,000	\$ 71,000	\$ (3,000)	n/a	8.33%	n/a
Revenue - Actual	\$ 979,692	\$ 849,268	\$ (130,424)	-13.31%		
Revenue- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		8.33%	2.57%

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

**Amount budgeted to be drawn from fund balance.