

County Auditor  
FY2019 Revenue as of November 2018

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2019
Total Taxes - Actual	\$ 1,823,126	\$ 1,681,679	\$ (141,447)	-7.76%		
Total Taxes - Budget	\$ 26,434,232	\$ 27,804,918	\$ 1,370,686	5.19%	16.67%	6.05%
Intergovernmental- Actual	\$ 16,027	\$ 16,099	\$ 72	0.45%		
Intergovernmental- Budget	\$ 649,775	\$ 754,831	\$ 105,056	16.17%	16.67%	2.13%
Fees of Office- Actual	\$ 378,533	\$ 397,544	\$ 19,011	5.02%		
Fees of Office- Budget	\$ 2,929,000	\$ 3,263,000	\$ 334,000	11.40%	16.67%	12.18%
Fines and Forfeitures-Actual	\$ 131,552	\$ 131,441	\$ (112)	-0.08%		
Fines and Forfeitures-Budget	\$ 830,000	\$ 780,000	\$ (50,000)	-6.02%	16.67%	16.85%
Miscellaneous - Actual	\$ 40,608	\$ 43,949	\$ 3,340	8.23%		
Miscellaneous - Budget	\$ 229,500	\$ 330,000	\$ 100,500	43.79%	16.67%	13.32%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	16.67%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ 74,000	\$ 71,000	\$ (3,000)	n/a	16.67%	n/a
Revenue - Actual	\$ 2,389,847	\$ 2,270,712	\$ (119,135)	-4.99%		
Revenue- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		16.67%	6.88%

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

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