

County Auditor
FY2019 Revenue as of December 2018

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2019
Total Taxes - Actual	\$ 14,190,058	\$ 7,366,125	\$ (6,823,933)	-48.09%		
Total Taxes - Budget	\$ 26,434,232	\$ 27,804,918	\$ 1,370,686	5.19%	25.00%	26.49%
Intergovernmental- Actual	\$ 50,251	\$ 40,565	\$ (9,686)	-19.28%		
Intergovernmental- Budget	\$ 649,775	\$ 754,831	\$ 105,056	16.17%	25.00%	5.37%
Fees of Office- Actual	\$ 525,942	\$ 547,862	\$ 21,920	4.17%		
Fees of Office- Budget	\$ 2,929,000	\$ 3,263,000	\$ 334,000	11.40%	25.00%	16.79%
Fines and Forfeitures-Actual	\$ 188,479	\$ 184,997	\$ (3,482)	-1.85%		
Fines and Forfeitures-Budget	\$ 830,000	\$ 780,000	\$ (50,000)	-6.02%	25.00%	23.72%
Miscellaneous - Actual	\$ 64,212	\$ 61,597	\$ (2,615)	-4.07%		
Miscellaneous - Budget	\$ 229,500	\$ 330,000	\$ 100,500	43.79%	25.00%	18.67%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	25.00%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ 74,000	\$ 71,000	\$ (3,000)	n/a	25.00%	n/a
Revenue - Actual	\$ 15,018,942	\$ 8,201,146	\$ (6,817,797)	-45.39%		
Revenue- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		25.00%	24.85%

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

**Amount budgeted to be drawn from fund balance.