

County Auditor
FY2019 Revenue as of January 2019

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2019
Total Taxes - Actual	\$ 22,585,857	\$ 22,985,767	\$ 399,910	1.77%		
Total Taxes - Budget	\$ 26,434,232	\$ 27,804,918	\$ 1,370,686	5.19%	33.33%	82.67%
Intergovernmental- Actual	\$ 159,517	\$ 81,278	\$ (78,239)	-49.05%		
Intergovernmental- Budget	\$ 649,775	\$ 754,831	\$ 105,056	16.17%	33.33%	10.77%
Fees of Office- Actual	\$ 692,977	\$ 713,624	\$ 20,647	2.98%		
Fees of Office- Budget	\$ 2,929,000	\$ 3,263,000	\$ 334,000	11.40%	33.33%	21.87%
Fines and Forfeitures-Actual	\$ 241,565	\$ 241,330	\$ (235)	-0.10%		
Fines and Forfeitures-Budget	\$ 830,000	\$ 780,000	\$ (50,000)	-6.02%	33.33%	30.94%
Miscellaneous - Actual	\$ 92,512	\$ 109,300	\$ 16,788	18.15%		
Miscellaneous - Budget	\$ 229,500	\$ 330,000	\$ 100,500	43.79%	33.33%	33.12%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	33.33%	n/a
Transfer In from Other Fund-Actual	\$ 67,000	\$ -	\$ (67,000)	n/a		
Transfer In from Other Fund-Budget	\$ 74,000	\$ 71,000	\$ (3,000)	n/a	33.33%	n/a
Revenue - Actual	\$ 23,839,429	\$ 24,131,299	\$ 291,870	1.22%		
Revenue- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		33.33%	73.12%

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

**Amount budgeted to be drawn from fund balance.