

County Auditor
FY2019 Revenue as of February 2019

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2019
Total Taxes - Actual	\$ 25,464,173	\$ 26,733,249	\$ 1,269,075	4.98%		
Total Taxes - Budget	\$ 26,434,232	\$ 27,804,918	\$ 1,370,686	5.19%	41.67%	96.15%
Intergovernmental- Actual	\$ 174,897	\$ 187,772	\$ 12,876	7.36%		
Intergovernmental- Budget	\$ 649,775	\$ 754,831	\$ 105,056	16.17%	41.67%	24.88%
Fees of Office- Actual	\$ 837,685	\$ 868,515	\$ 30,829	3.68%		
Fees of Office- Budget	\$ 2,929,000	\$ 3,263,000	\$ 334,000	11.40%	41.67%	26.62%
Fines and Forfeitures-Actual	\$ 315,568	\$ 305,546	\$ (10,022)	-3.18%		
Fines and Forfeitures-Budget	\$ 830,000	\$ 780,000	\$ (50,000)	-6.02%	41.67%	39.17%
Miscellaneous - Actual	\$ 150,859	\$ 211,697	\$ 60,838	40.33%		
Miscellaneous - Budget	\$ 229,500	\$ 330,000	\$ 100,500	43.79%	41.67%	64.15%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	41.67%	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	41.67%	n/a
Revenue - Actual	\$ 27,010,183	\$ 28,306,778	\$ 1,296,595	4.80%		
Revenue- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		41.67%	85.77%

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

**Amount budgeted to be drawn from fund balance.