

County Auditor  
FY2019 Revenue as of March 2019

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2019
Total Taxes - Actual	\$ 25,927,124	\$ 27,253,633	\$ 1,326,509	5.12%		
Total Taxes - Budget	\$ 26,434,232	\$ 27,804,918	\$ 1,370,686	5.19%	50.00%	98.02%
Intergovernmental- Actual	\$ 201,650	\$ 194,290	\$ (7,360)	-3.65%		
Intergovernmental- Budget	\$ 649,775	\$ 754,831	\$ 105,056	16.17%	50.00%	25.74%
Fees of Office- Actual	\$ 1,011,331	\$ 1,052,010	\$ 40,680	4.02%		
Fees of Office- Budget	\$ 2,929,000	\$ 3,263,000	\$ 334,000	11.40%	50.00%	32.24%
Fines and Forfeitures-Actual	\$ 386,786	\$ 377,109	\$ (9,677)	-2.50%		
Fines and Forfeitures-Budget	\$ 830,000	\$ 780,000	\$ (50,000)	-6.02%	50.00%	48.35%
Miscellaneous - Actual	\$ 208,750	\$ 316,780	\$ 108,030	51.75%		
Miscellaneous - Budget	\$ 229,500	\$ 330,000	\$ 100,500	43.79%	50.00%	95.99%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	50.00%	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	50.00%	n/a
Revenue - Actual	\$ 27,802,641	\$ 29,193,823	\$ 1,391,182	5.00%		
Revenue- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		50.00%	88.46%

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

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