

County Auditor
FY2020 Revenue as of October 2019

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2020
Total Taxes - Actual	\$ 513,898	\$ 190,463	\$ (323,435)	-62.94%		
Total Taxes - Budget	\$ 27,804,918	\$ 30,935,527	\$ 3,130,609	11.26%	8.33%	0.62%
Intergovernmental- Actual	\$ 390	\$ 30,800	\$ 30,410	7796.42%		
Intergovernmental- Budget	\$ 754,831	\$ 864,346	\$ 109,515	14.51%	8.33%	3.56%
Fees of Office- Actual	\$ 245,839	\$ 276,730	\$ 30,891	12.57%		
Fees of Office- Budget	\$ 3,263,000	\$ 3,653,000	\$ 390,000	11.95%	8.33%	7.58%
Fines and Forfeitures-Actual	\$ 60,422	\$ 69,076	\$ 8,654	14.32%		
Fines and Forfeitures-Budget	\$ 780,000	\$ 790,000	\$ 10,000	1.28%	8.33%	8.74%
Miscellaneous - Actual	\$ 28,718	\$ 23,185	\$ (5,533)	-19.27%		
Miscellaneous - Budget	\$ 330,000	\$ 580,500	\$ 250,500	75.91%	8.33%	3.99%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 2,000,000	\$ 2,000,000	n/a	8.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ 71,000	\$ 87,000	\$ 16,000	n/a	8.33%	n/a
Revenue - Actual	\$ 849,268	\$ 590,253	\$ (259,014)	-30.50%		
Revenue- Budget	\$ 33,003,749	\$ 38,910,373	\$ 5,906,624		8.33%	1.52%

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

**Amount budgeted to be drawn from fund balance.