

County Auditor
FY2020 Revenue as of November 2019

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2020
Total Taxes - Actual	\$ 1,681,679	\$ 1,658,742	\$ (22,937)	-1.36%		
Total Taxes - Budget	\$ 27,804,918	\$ 30,935,527	\$ 3,130,609	11.26%	16.67%	5.36%
Intergovernmental- Actual	\$ 16,099	\$ 38,710	\$ 22,611	140.45%		
Intergovernmental- Budget	\$ 754,831	\$ 864,346	\$ 109,515	14.51%	16.67%	4.48%
Fees of Office- Actual	\$ 397,544	\$ 442,337	\$ 44,793	11.27%		
Fees of Office- Budget	\$ 3,263,000	\$ 3,653,000	\$ 390,000	11.95%	16.67%	12.11%
Fines and Forfeitures-Actual	\$ 131,441	\$ 134,519	\$ 3,078	2.34%		
Fines and Forfeitures-Budget	\$ 780,000	\$ 790,000	\$ 10,000	1.28%	16.67%	17.03%
Miscellaneous - Actual	\$ 43,949	\$ 59,780	\$ 15,831	36.02%		
Miscellaneous - Budget	\$ 330,000	\$ 580,500	\$ 250,500	75.91%	16.67%	10.30%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 2,000,000	\$ 2,000,000	n/a	16.67%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ 71,000	\$ 87,000	\$ 16,000	n/a	16.67%	n/a
Revenue - Actual	\$ 2,270,712	\$ 2,334,087	\$ 63,375	2.79%		
Revenue- Budget	\$ 33,003,749	\$ 38,910,373	\$ 5,906,624		16.67%	6.00%

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

**Amount budgeted to be drawn from fund balance.