

County Auditor
FY2020 Revenue as of December 2019

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2020
Total Taxes - Actual	\$ 7,366,125	\$ 15,718,801	\$ 8,352,676	113.39%		
Total Taxes - Budget	\$ 27,804,918	\$ 30,935,527	\$ 3,130,609	11.26%	25.00%	50.81%
Intergovernmental- Actual	\$ 40,565	\$ 89,652	\$ 49,087	121.01%		
Intergovernmental- Budget	\$ 754,831	\$ 864,346	\$ 109,515	14.51%	25.00%	10.37%
Fees of Office- Actual	\$ 547,862	\$ 632,886	\$ 85,024	15.52%		
Fees of Office- Budget	\$ 3,263,000	\$ 3,653,000	\$ 390,000	11.95%	25.00%	17.33%
Fines and Forfeitures-Actual	\$ 184,997	\$ 189,755	\$ 4,758	2.57%		
Fines and Forfeitures-Budget	\$ 780,000	\$ 790,000	\$ 10,000	1.28%	25.00%	24.02%
Miscellaneous - Actual	\$ 61,597	\$ 103,946	\$ 42,349	68.75%		
Miscellaneous - Budget	\$ 330,000	\$ 580,500	\$ 250,500	75.91%	25.00%	17.91%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 2,000,000	\$ 2,000,000	n/a	25.00%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ 71,000	\$ 87,000	\$ 16,000	n/a	25.00%	n/a
Revenue - Actual	\$ 8,201,146	\$ 16,735,041	\$ 8,533,895	104.06%		
Revenue- Budget	\$ 33,003,749	\$ 38,910,373	\$ 5,906,624		25.00%	43.01%

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

**Amount budgeted to be drawn from fund balance.