

County Auditor
FY2020 Revenue as of January 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2020
Total Taxes - Actual	\$ 22,985,767	\$ 25,136,903	\$ 2,151,137	9.36%		
Total Taxes - Budget	\$ 27,804,918	\$ 30,935,527	\$ 3,130,609	11.26%	33.33%	81.26%
Intergovernmental- Actual	\$ 81,278	\$ 196,809	\$ 115,531	142.14%		
Intergovernmental- Budget	\$ 754,831	\$ 882,965	\$ 128,134	16.98%	33.33%	22.29%
Fees of Office- Actual	\$ 713,624	\$ 838,596	\$ 124,972	17.51%		
Fees of Office- Budget	\$ 3,263,000	\$ 3,653,000	\$ 390,000	11.95%	33.33%	22.96%
Fines and Forfeitures-Actual	\$ 241,330	\$ 262,063	\$ 20,733	8.59%		
Fines and Forfeitures-Budget	\$ 780,000	\$ 790,000	\$ 10,000	1.28%	33.33%	33.17%
Miscellaneous - Actual	\$ 109,300	\$ 141,266	\$ 31,965	29.25%		
Miscellaneous - Budget	\$ 330,000	\$ 580,500	\$ 250,500	75.91%	33.33%	24.34%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 2,000,000	\$ 2,000,000	n/a	33.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ 71,000	\$ 87,000	\$ 16,000	n/a	33.33%	n/a
Revenue - Actual	\$ 24,131,299	\$ 26,575,637	\$ 2,444,338	10.13%		
Revenue- Budget	\$ 33,003,749	\$ 38,928,992	\$ 5,925,243		33.33%	68.27%

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

**Amount budgeted to be drawn from fund balance.