

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	\$ 26,733,249	\$ 29,252,356	\$ 2,519,107	9.42%		
Total Taxes - Budget	\$ 27,804,918	\$ 30,935,527	\$ 3,130,609	11.26%	41.67%	94.56%
Intergovernmental- Actual	\$ 187,772	\$ 271,266	\$ 83,493	44.47%		
Intergovernmental- Budget	\$ 754,831	\$ 882,965	\$ 128,134	16.98%	41.67%	30.72%
Fees of Office- Actual	\$ 868,515	\$ 1,012,324	\$ 143,809	16.56%		
Fees of Office- Budget	\$ 3,263,000	\$ 3,653,000	\$ 390,000	11.95%	41.67%	27.71%
Fines and Forfeitures-Actual	\$ 305,546	\$ 316,379	\$ 10,834	3.55%		
Fines and Forfeitures-Budget	\$ 780,000	\$ 790,000	\$ 10,000	1.28%	41.67%	40.05%
Miscellaneous - Actual	\$ 211,697	\$ 202,930	\$ (8,767)	-4.14%		
Miscellaneous - Budget	\$ 330,000	\$ 580,500	\$ 250,500	75.91%	41.67%	34.96%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 2,000,000	\$ 2,000,000	n/a	41.67%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ 71,000	\$ 87,000	\$ 16,000	n/a	41.67%	n/a
Revenue - Actual	\$ 28,306,778	\$ 31,055,255	\$ 2,748,477	9.71%		
Revenue- Budget	\$ 33,003,749	\$ 38,928,992	\$ 5,925,243		41.67%	79.77%

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

**Amount budgeted to be drawn from fund balance.