

County Auditor
FY2020 Revenue as of March 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2020
Total Taxes - Actual	\$ 27,253,633	\$ 29,733,134	\$ 2,479,502	9.10%		
Total Taxes - Budget	\$ 27,804,918	\$ 30,935,527	\$ 3,130,609	11.26%	50.00%	96.11%
Intergovernmental- Actual	\$ 194,290	\$ 404,871	\$ 210,580	108.38%		
Intergovernmental- Budget	\$ 754,831	\$ 882,965	\$ 128,134	16.98%	50.00%	45.85%
Fees of Office- Actual	\$ 1,052,010	\$ 1,190,738	\$ 138,728	13.19%		
Fees of Office- Budget	\$ 3,263,000	\$ 3,653,000	\$ 390,000	11.95%	50.00%	32.60%
Fines and Forfeitures-Actual	\$ 377,109	\$ 371,947	\$ (5,162)	-1.37%		
Fines and Forfeitures-Budget	\$ 780,000	\$ 790,000	\$ 10,000	1.28%	50.00%	47.08%
Miscellaneous - Actual	\$ 316,780	\$ 275,828	\$ (40,952)	-12.93%		
Miscellaneous - Budget	\$ 330,000	\$ 580,500	\$ 250,500	75.91%	50.00%	47.52%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 2,000,000	\$ 2,000,000	n/a	50.00%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ 71,000	\$ 87,000	\$ 16,000	n/a	50.00%	n/a
Revenue - Actual	\$ 29,193,823	\$ 31,976,518	\$ 2,782,695	9.53%		
Revenue- Budget	\$ 33,003,749	\$ 38,928,992	\$ 5,925,243		50.00%	82.14%

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

**Amount budgeted to be drawn from fund balance.