

County Auditor
FY2020 Revenue as of April 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2020
Total Taxes - Actual	\$ 27,513,152	\$ 29,993,681	\$ 2,480,530	9.02%		
Total Taxes - Budget	\$ 27,804,918	\$ 30,935,527	\$ 3,130,609	11.26%	58.33%	96.96%
Intergovernmental- Actual	\$ 251,210	\$ 532,949	\$ 281,740	112.15%		
Intergovernmental- Budget	\$ 754,831	\$ 882,965	\$ 128,134	16.98%	58.33%	60.36%
Fees of Office- Actual	\$ 1,255,576	\$ 1,337,879	\$ 82,302	6.55%		
Fees of Office- Budget	\$ 3,263,000	\$ 3,653,000	\$ 390,000	11.95%	58.33%	36.62%
Fines and Forfeitures-Actual	\$ 450,875	\$ 412,039	\$ (38,835)	-8.61%		
Fines and Forfeitures-Budget	\$ 780,000	\$ 790,000	\$ 10,000	1.28%	58.33%	52.16%
Miscellaneous - Actual	\$ 364,460	\$ 301,237	\$ (63,224)	-17.35%		
Miscellaneous - Budget	\$ 330,000	\$ 580,500	\$ 250,500	75.91%	58.33%	51.89%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 2,000,000	\$ 2,000,000	n/a	58.33%	n/a
Transfer In from Other Fund-Actual	\$ 68,390	\$ 77,538	\$ 9,148	n/a		
Transfer In from Other Fund-Budget	\$ 71,000	\$ 87,000	\$ 16,000	n/a	58.33%	n/a
Revenue - Actual	\$ 29,903,663	\$ 32,655,323	\$ 2,751,660	9.20%		
Revenue- Budget	\$ 33,003,749	\$ 38,928,992	\$ 5,925,243		58.33%	83.88%

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

**Amount budgeted to be drawn from fund balance.