

County Auditor
FY2020 Revenue as of May 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2020
Total Taxes - Actual	\$ 27,622,132	\$ 30,175,292	\$ 2,553,160	9.24%		
Total Taxes - Budget	\$ 27,804,918	\$ 30,935,527	\$ 3,130,609	11.26%	66.67%	97.54%
Intergovernmental- Actual	\$ 453,300	\$ 590,078	\$ 136,778	30.17%		
Intergovernmental- Budget	\$ 754,831	\$ 882,965	\$ 128,134	16.98%	66.67%	66.83%
Fees of Office- Actual	\$ 1,458,348	\$ 1,485,521	\$ 27,174	1.86%		
Fees of Office- Budget	\$ 3,263,000	\$ 3,653,000	\$ 390,000	11.95%	66.67%	40.67%
Fines and Forfeitures-Actual	\$ 521,276	\$ 454,246	\$ (67,030)	-12.86%		
Fines and Forfeitures-Budget	\$ 780,000	\$ 790,000	\$ 10,000	1.28%	66.67%	57.50%
Miscellaneous - Actual	\$ 416,988	\$ 314,555	\$ (102,433)	-24.56%		
Miscellaneous - Budget	\$ 330,000	\$ 580,500	\$ 250,500	75.91%	66.67%	54.19%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 2,000,000	\$ 2,000,000	n/a	66.67%	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	66.67%	n/a
Revenue - Actual	\$ 30,540,434	\$ 33,097,230	\$ 2,556,796	8.37%		
Revenue- Budget	\$ 33,003,749	\$ 38,928,992	\$ 5,925,243		66.67%	85.02%

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

**Amount budgeted to be drawn from fund balance.