

County Auditor
FY2020 Revenue as of June 2020

| | FY2019 * | FY2020 to date | Annual Variance to date | Variance % | % of FY Completed | % Collected in FY2020 |
|------------------------------------|---------------|----------------|-------------------------|------------|-------------------|-----------------------|
| Total Taxes - Actual | \$ 27,885,962 | \$ 30,300,562 | \$ 2,414,600 | 8.66% | | |
| Total Taxes - Budget | \$ 27,804,918 | \$ 30,935,527 | \$ 3,130,609 | 11.26% | 75.00% | 97.95% |
| Intergovernmental- Actual | \$ 484,528 | \$ 792,098 | \$ 307,570 | 63.48% | | |
| Intergovernmental- Budget | \$ 754,831 | \$ 882,965 | \$ 128,134 | 16.98% | 75.00% | 89.71% |
| Fees of Office- Actual | \$ 3,149,112 | \$ 3,208,217 | \$ 59,104 | 1.88% | | |
| Fees of Office- Budget | \$ 3,263,000 | \$ 3,653,000 | \$ 390,000 | 11.95% | 75.00% | 87.82% |
| Fines and Forfeitures-Actual | \$ 589,010 | \$ 499,144 | \$ (89,867) | -15.26% | | |
| Fines and Forfeitures-Budget | \$ 780,000 | \$ 790,000 | \$ 10,000 | 1.28% | 75.00% | 63.18% |
| Miscellaneous - Actual | \$ 480,480 | \$ 327,027 | \$ (153,454) | -31.94% | | |
| Miscellaneous - Budget | \$ 330,000 | \$ 580,500 | \$ 250,500 | 75.91% | 75.00% | 56.34% |
| Other Financing Sources -Actual** | \$ - | \$ - | \$ - | n/a | | |
| Other Financing Sources -Budget** | \$ - | \$ 2,000,000 | \$ 2,000,000 | n/a | 75.00% | 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 | 75.00% | n/a |
| Revenue - Actual | \$ 32,657,482 | \$ 35,204,584 | \$ 2,547,103 | 7.80% | | |
| Revenue- Budget | \$ 33,003,749 | \$ 38,928,992 | \$ 5,925,243 | | 75.00% | 90.43% |

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

**Amount budgeted to be drawn from fund balance.