

County Auditor
FY2014 Revenue as of 11/30/13

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2014
Total Taxes - Actual	\$ 1,190,461	\$ 1,075,994	\$ (114,467)	-9.62%		
Total Taxes - Budget	\$ 21,474,071	\$ 22,203,633	\$ 729,562	3.40%	16.67%	4.85%
Intergovernmental- Actual	\$ 223,681	\$ 140,281	\$ (83,400)	-37.29%		
Intergovernmental- Budget	\$ 834,084	\$ 474,623	\$ (359,461)	-43.10%	16.67%	29.56%
Fees of Office- Actual	\$ 377,938	\$ 343,925	\$ (34,012)	-9.00%		
Fees of Office- Budget	\$ 2,002,800	\$ 2,644,450	\$ 641,650	32.04%	16.67%	13.01%
Fines and Forfeitures-Actual	\$ 146,166	\$ 151,145	\$ 4,979	3.41%		
Fines and Forfeitures-Budget	\$ 985,000	\$ 980,000	\$ (5,000)	-0.51%	16.67%	15.42%
Miscellaneous - Actual	\$ 31,915	\$ 4,168	\$ (27,746)	-86.94%		
Miscellaneous - Budget	\$ 130,073	\$ 73,000	\$ (57,073)	-43.88%	16.67%	5.71%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	16.67%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	16.67%	0.00%
Revenue - Actual	\$ 1,970,160	\$ 1,715,514	\$ (254,646)	-12.93%		
Revenue- Budget	\$ 26,926,028	\$ 26,375,706	\$ (550,322)	-2.04%	16.67%	6.50%

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

**Amount budgeted to be drawn from fund balance.

FY13 Original budget/Current budget totals were amended to include new monies certified by the Court

2/5/2014