

County Auditor  
FY2014 Revenue as of 12/31/13

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2014
Total Taxes - Actual	\$ 3,904,872	\$ 7,855,797	\$ 3,950,925	101.18%		
Total Taxes - Budget	\$ 21,474,071	\$ 22,203,633	\$ 729,562	3.40%	25.00%	35.38%
Intergovernmental- Actual	\$ 279,204	\$ 237,728	\$ (41,475)	-14.85%		
Intergovernmental- Budget	\$ 834,084	\$ 474,623	\$ (359,461)	-43.10%	25.00%	50.09%
Fees of Office- Actual	\$ 519,175	\$ 487,879	\$ (31,296)	-6.03%		
Fees of Office- Budget	\$ 2,002,800	\$ 2,644,450	\$ 641,650	32.04%	25.00%	18.45%
Fines and Forfeitures-Actual	\$ 215,908	\$ 240,205	\$ 24,297	11.25%		
Fines and Forfeitures-Budget	\$ 985,000	\$ 980,000	\$ (5,000)	-0.51%	25.00%	24.51%
Miscellaneous - Actual	\$ 1,338,659	\$ 11,005	\$ (1,327,654)	-99.18%		
Miscellaneous - Budget	\$ 130,073	\$ 73,000	\$ (57,073)	-43.88%	25.00%	15.08%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	25.00%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	25.00%	0.00%
Revenue - Actual	\$ 6,257,817	\$ 8,832,614	\$ 2,574,798	41.15%		
Revenue- Budget	\$ 26,926,028	\$ 26,375,706	\$ (550,322)	-2.04%	25.00%	33.49%

\*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

2/19/2014