

County Auditor
FY2014 Revenue as of 3/31/14

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2014
Total Taxes - Actual	\$ 20,286,980	\$ 20,669,842	\$ 382,862	1.89%		
Total Taxes - Budget	\$ 21,474,071	\$ 22,203,633	\$ 729,562	3.40%	50.00%	93.09%
Intergovernmental- Actual	\$ 453,329	\$ 335,618	\$ (117,711)	-25.97%		
Intergovernmental- Budget	\$ 834,084	\$ 474,623	\$ (359,461)	-43.10%	50.00%	70.71%
Fees of Office- Actual	\$ 1,021,116	\$ 916,596	\$ (104,520)	-10.24%		
Fees of Office- Budget	\$ 2,002,800	\$ 2,644,450	\$ 641,650	32.04%	50.00%	34.66%
Fines and Forfeitures-Actual	\$ 465,553	\$ 505,174	\$ 39,621	8.51%		
Fines and Forfeitures-Budget	\$ 985,000	\$ 980,000	\$ (5,000)	-0.51%	50.00%	51.55%
Miscellaneous - Actual	\$ 1,382,510	\$ 34,893	\$ (1,347,616)	-97.48%		
Miscellaneous - Budget	\$ 130,073	\$ 73,000	\$ (57,073)	-43.88%	50.00%	47.80%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	50.00%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	50.00%	0.00%
Revenue - Actual	\$ 23,609,488	\$ 22,462,123	\$ (1,147,365)	-4.86%		
Revenue- Budget	\$ 26,926,028	\$ 26,375,706	\$ (550,322)	-2.04%	50.00%	85.16%

*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

5/22/2014