

County Auditor
FY2014 Revenue as of 4/30/14

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2014
Total Taxes - Actual	\$ 20,590,758	\$ 21,218,213	\$ 627,456	3.05%		
Total Taxes - Budget	\$ 21,474,071	\$ 22,203,633	\$ 729,562	3.40%	58.33%	95.56%
Intergovernmental- Actual	\$ 620,021	\$ 349,609	\$ (270,412)	-43.61%		
Intergovernmental- Budget	\$ 834,084	\$ 474,623	\$ (359,461)	-43.10%	58.33%	73.66%
Fees of Office- Actual	\$ 1,236,832	\$ 1,876,119	\$ 639,287	51.69%		
Fees of Office- Budget	\$ 2,002,800	\$ 2,644,450	\$ 641,650	32.04%	58.33%	70.95%
Fines and Forfeitures-Actual	\$ 547,270	\$ 595,724	\$ 48,454	8.85%		
Fines and Forfeitures-Budget	\$ 985,000	\$ 980,000	\$ (5,000)	-0.51%	58.33%	60.79%
Miscellaneous - Actual	\$ 1,386,428	\$ 51,314	\$ (1,335,114)	-96.30%		
Miscellaneous - Budget	\$ 130,073	\$ 73,000	\$ (57,073)	-43.88%	58.33%	70.29%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	58.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	58.33%	0.00%
Revenue - Actual	\$ 24,381,309	\$ 24,090,980	\$ (290,329)	-1.19%		
Revenue- Budget	\$ 26,926,028	\$ 26,375,706	\$ (550,322)	-2.04%	58.33%	91.34%

*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

6/27/2014