

County Auditor
FY2014 Revenue as of 5/31/14

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2014
Total Taxes - Actual	\$ 20,782,345	\$ 21,366,624	\$ 584,279	2.81%		
Total Taxes - Budget	\$ 21,474,071	\$ 22,203,633	\$ 729,562	3.40%	66.67%	96.23%
Intergovernmental- Actual	\$ 627,131	\$ 382,589	\$ (244,542)	-38.99%		
Intergovernmental- Budget	\$ 834,084	\$ 474,623	\$ (359,461)	-43.10%	66.67%	80.61%
Fees of Office- Actual	\$ 2,045,705	\$ 2,036,066	\$ (9,639)	-0.47%		
Fees of Office- Budget	\$ 2,002,800	\$ 2,644,450	\$ 641,650	32.04%	66.67%	76.99%
Fines and Forfeitures-Actual	\$ 625,350	\$ 668,928	\$ 43,578	6.97%		
Fines and Forfeitures-Budget	\$ 985,000	\$ 980,000	\$ (5,000)	-0.51%	66.67%	68.26%
Miscellaneous - Actual	\$ 1,392,127	\$ 56,279	\$ (1,335,848)	-95.96%		
Miscellaneous - Budget	\$ 130,073	\$ 73,000	\$ (57,073)	-43.88%	66.67%	77.09%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	66.67%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	66.67%	0.00%
Revenue - Actual	\$ 25,472,659	\$ 24,510,486	\$ (962,173)	-3.78%		
Revenue- Budget	\$ 26,926,028	\$ 26,375,706	\$ (550,322)	-2.04%	66.67%	92.93%

*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

7/17/2014