

County Auditor
FY2014 Revenue as of 7/31/14

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2014
Total Taxes - Actual	\$ 21,033,710	\$ 21,688,693	\$ 654,983	3.11%		
Total Taxes - Budget	\$ 21,474,071	\$ 22,203,633	\$ 729,562	3.40%	83.33%	97.68%
Intergovernmental- Actual	\$ 803,287	\$ 467,334	\$ (335,952)	-41.82%		
Intergovernmental- Budget	\$ 834,084	\$ 474,623	\$ (359,461)	-43.10%	83.33%	98.46%
Fees of Office- Actual	\$ 2,431,273	\$ 2,368,107	\$ (63,166)	-2.60%		
Fees of Office- Budget	\$ 2,002,800	\$ 2,644,450	\$ 641,650	32.04%	83.33%	89.55%
Fines and Forfeitures-Actual	\$ 766,699	\$ 828,526	\$ 61,827	8.06%		
Fines and Forfeitures-Budget	\$ 985,000	\$ 980,000	\$ (5,000)	-0.51%	83.33%	84.54%
Miscellaneous - Actual	\$ 1,406,180	\$ 82,988	\$ (1,323,192)	-94.10%		
Miscellaneous - Budget	\$ 130,073	\$ 73,000	\$ (57,073)	-43.88%	83.33%	113.68%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	83.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	83.33%	0.00%
Revenue - Actual	\$ 26,441,149	\$ 25,435,648	\$ (1,005,501)	-3.80%		
Revenue- Budget	\$ 26,926,028	\$ 26,375,706	\$ (550,322)	-2.04%	83.33%	96.44%

*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

9/22/2014