

County Auditor
FY2015 Revenue as of 2/28/15

	FY2014 *	FY2015 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2015
Total Taxes - Actual	\$ 20,277,247	\$ 23,257,424	\$ 2,980,177	14.70%		
Total Taxes - Budget	\$ 22,203,633	\$ 24,305,254	\$ 2,101,621	9.47%	41.67%	95.69%
Intergovernmental- Actual	\$ 261,446	\$ 335,886	\$ 74,441	28.47%		
Intergovernmental- Budget	\$ 474,623	\$ 477,015	\$ 2,392	0.50%	41.67%	70.41%
Fees of Office- Actual	\$ 750,733	\$ 728,511	\$ (22,221)	-2.96%		
Fees of Office- Budget	\$ 2,644,450	\$ 2,548,700	\$ (95,750)	-3.62%	41.67%	28.58%
Fines and Forfeitures-Actual	\$ 390,880	\$ 343,992	\$ (46,888)	-12.00%		
Fines and Forfeitures-Budget	\$ 980,000	\$ 1,025,000	\$ 45,000	4.59%	41.67%	33.56%
Miscellaneous - Actual	\$ 19,465	\$ 26,223	\$ 6,757	34.71%		
Miscellaneous - Budget	\$ 73,000	\$ 75,000	\$ 2,000	2.74%	41.67%	34.96%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 5,000,000	\$ 5,000,000	n/a	41.67%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	41.67%	0.00%
Revenue - Actual	\$ 21,699,771	\$ 24,692,036	\$ 2,992,266	13.79%		
Revenue- Budget	\$ 26,375,706	\$ 33,430,969	\$ 7,055,263	26.75%	41.67%	73.86%

*Amounts are "as of" budget cycle of the same time period to date.

**Amount budgeted to be drawn from fund balance.