

County Auditor
FY2015 Revenue as of 4/30/15

	FY2014 *	FY2015 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2015
Total Taxes - Actual	\$ 21,218,213	\$ 24,026,523	\$ 2,808,310	13.24%		
Total Taxes - Budget	\$ 22,203,633	\$ 24,305,254	\$ 2,101,621	9.47%	58.33%	98.85%
Intergovernmental- Actual	\$ 349,609	\$ 348,226	\$ (1,383)	-0.40%		
Intergovernmental- Budget	\$ 474,623	\$ 557,015	\$ 82,392	17.36%	58.33%	62.52%
Fees of Office- Actual	\$ 1,876,119	\$ 1,048,604	\$ (827,515)	-44.11%		
Fees of Office- Budget	\$ 2,644,450	\$ 2,548,700	\$ (95,750)	-3.62%	58.33%	41.14%
Fines and Forfeitures-Actual	\$ 595,724	\$ 557,840	\$ (37,884)	-6.36%		
Fines and Forfeitures-Budget	\$ 980,000	\$ 1,025,000	\$ 45,000	4.59%	58.33%	54.42%
Miscellaneous - Actual	\$ 51,314	\$ 76,193	\$ 24,880	48.49%		
Miscellaneous - Budget	\$ 73,000	\$ 75,000	\$ 2,000	2.74%	58.33%	101.59%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 5,000,000	\$ 5,000,000	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	\$ 24,090,980	\$ 26,057,387	\$ 1,966,408	8.16%		
Revenue- Budget	\$ 26,375,706	\$ 33,510,969	\$ 7,135,263	27.05%	58.33%	77.76%

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

**Amount budgeted to be drawn from fund balance.