

County Auditor
FY2015 Revenue as of 5/31/15

	FY2014 *	FY2015 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2015
Total Taxes - Actual	\$ 21,366,624	\$ 24,175,602	\$ 2,808,979	13.15%		
Total Taxes - Budget	\$ 22,203,633	\$ 24,305,254	\$ 2,101,621	9.47%	66.67%	99.47%
Intergovernmental- Actual	\$ 382,589	\$ 382,494	\$ (95)	-0.02%		
Intergovernmental- Budget	\$ 474,623	\$ 557,015	\$ 82,392	17.36%	66.67%	68.67%
Fees of Office- Actual	\$ 2,036,066	\$ 2,272,959	\$ 236,893	11.63%		
Fees of Office- Budget	\$ 2,644,450	\$ 2,548,700	\$ (95,750)	-3.62%	66.67%	89.18%
Fines and Forfeitures-Actual	\$ 668,928	\$ 615,039	\$ (53,890)	-8.06%		
Fines and Forfeitures-Budget	\$ 980,000	\$ 1,025,000	\$ 45,000	4.59%	66.67%	60.00%
Miscellaneous - Actual	\$ 56,279	\$ 97,541	\$ 41,262	73.32%		
Miscellaneous - Budget	\$ 73,000	\$ 75,000	\$ 2,000	2.74%	66.67%	130.05%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 5,000,000	\$ 5,000,000	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	\$ 24,510,486	\$ 27,543,634	\$ 3,033,148	12.37%		
Revenue- Budget	\$ 26,375,706	\$ 33,510,969	\$ 7,135,263	27.05%	66.67%	82.19%

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

**Amount budgeted to be drawn from fund balance.