

County Auditor
FY2015 Revenue as of 6/30/15

	FY2014 *	FY2015 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2015
Total Taxes - Actual	\$ 21,544,406	\$ 24,384,153	\$ 2,839,747	13.18%		
Total Taxes - Budget	\$ 22,203,633	\$ 24,305,254	\$ 2,101,621	9.47%	75.00%	100.32%
Intergovernmental- Actual	\$ 391,537	\$ 387,368	\$ (4,169)	-1.06%		
Intergovernmental- Budget	\$ 474,623	\$ 557,015	\$ 82,392	17.36%	75.00%	69.54%
Fees of Office- Actual	\$ 2,199,198	\$ 2,430,269	\$ 231,071	10.51%		
Fees of Office- Budget	\$ 2,644,450	\$ 2,548,700	\$ (95,750)	-3.62%	75.00%	95.35%
Fines and Forfeitures-Actual	\$ 750,564	\$ 686,641	\$ (63,922)	-8.52%		
Fines and Forfeitures-Budget	\$ 980,000	\$ 1,025,000	\$ 45,000	4.59%	75.00%	66.99%
Miscellaneous - Actual	\$ 79,639	\$ 121,439	\$ 41,800	52.49%		
Miscellaneous - Budget	\$ 73,000	\$ 75,000	\$ 2,000	2.74%	75.00%	161.92%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 5,000,000	\$ 5,000,000	n/a	75.00%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	75.00%	0.00%
Revenue - Actual	\$ 24,965,344	\$ 28,009,870	\$ 3,044,526	12.20%		
Revenue- Budget	\$ 26,375,706	\$ 33,510,969	\$ 7,135,263	27.05%	75.00%	83.58%

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

**Amount budgeted to be drawn from fund balance.