

County Auditor
FY2015 Revenue as of 7/31/15

	FY2014 *	FY2015 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2015
Total Taxes - Actual	\$ 21,688,693	\$ 24,512,808	\$ 2,824,115	13.02%		
Total Taxes - Budget	\$ 22,203,633	\$ 24,305,254	\$ 2,101,621	9.47%	83.33%	100.85%
Intergovernmental- Actual	\$ 467,334	\$ 470,754	\$ 3,419	0.73%		
Intergovernmental- Budget	\$ 474,623	\$ 557,015	\$ 82,392	17.36%	83.33%	84.51%
Fees of Office- Actual	\$ 2,368,107	\$ 2,602,778	\$ 234,672	9.91%		
Fees of Office- Budget	\$ 2,644,450	\$ 2,548,700	\$ (95,750)	-3.62%	83.33%	102.12%
Fines and Forfeitures-Actual	\$ 828,526	\$ 792,136	\$ (36,390)	-4.39%		
Fines and Forfeitures-Budget	\$ 980,000	\$ 1,025,000	\$ 45,000	4.59%	83.33%	77.28%
Miscellaneous - Actual	\$ 82,988	\$ 139,984	\$ 56,996	68.68%		
Miscellaneous - Budget	\$ 73,000	\$ 75,000	\$ 2,000	2.74%	83.33%	186.65%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 5,000,000	\$ 5,000,000	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	\$ 25,435,648	\$ 28,518,460	\$ 3,082,812	12.12%		
Revenue- Budget	\$ 26,375,706	\$ 33,510,969	\$ 7,135,263	27.05%	83.33%	85.10%

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

**Amount budgeted to be drawn from fund balance.