

County Auditor
FY2015 Revenue as of 8/31/15

	FY2014 *	FY2015 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2015
Total Taxes - Actual	\$ 21,755,190	\$ 24,560,689	\$ 2,805,498	12.90%		
Total Taxes - Budget	\$ 22,203,633	\$ 24,305,254	\$ 2,101,621	9.47%	91.67%	101.05%
Intergovernmental- Actual	\$ 500,295	\$ 517,886	\$ 17,591	3.52%		
Intergovernmental- Budget	\$ 474,623	\$ 557,015	\$ 82,392	17.36%	91.67%	92.98%
Fees of Office- Actual	\$ 2,520,016	\$ 2,743,608	\$ 223,593	8.87%		
Fees of Office- Budget	\$ 2,644,450	\$ 2,548,700	\$ (95,750)	-3.62%	91.67%	107.65%
Fines and Forfeitures-Actual	\$ 908,755	\$ 867,962	\$ (40,793)	-4.49%		
Fines and Forfeitures-Budget	\$ 980,000	\$ 1,025,000	\$ 45,000	4.59%	91.67%	84.68%
Miscellaneous - Actual	\$ 102,122	\$ 171,115	\$ 68,993	67.56%		
Miscellaneous - Budget	\$ 73,000	\$ 75,000	\$ 2,000	2.74%	91.67%	228.15%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 5,000,000	\$ 5,000,000	n/a	91.67%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	91.67%	0.00%
Revenue - Actual	\$ 25,786,378	\$ 28,861,261	\$ 3,074,883	11.92%		
Revenue- Budget	\$ 26,375,706	\$ 33,510,969	\$ 7,135,263	27.05%	91.67%	86.12%

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

**Amount budgeted to be drawn from fund balance.