

County Auditor  
FY2015 Revenue as of 9/30/15

	FY2014 *	FY2015 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2015
Total Taxes - Actual	\$ 21,783,783	\$ 24,586,764	\$ 2,802,981	12.87%		
Total Taxes - Budget	\$ 22,203,633	\$ 24,305,254	\$ 2,101,621	9.47%	100.00%	101.16%
Intergovernmental- Actual	\$ 579,973	\$ 659,341	\$ 79,368	13.68%		
Intergovernmental- Budget	\$ 474,623	\$ 557,015	\$ 82,392	17.36%	100.00%	118.37%
Fees of Office- Actual	\$ 2,680,216	\$ 2,886,195	\$ 205,980	7.69%		
Fees of Office- Budget	\$ 2,644,450	\$ 2,548,700	\$ (95,750)	-3.62%	100.00%	113.24%
Fines and Forfeitures-Actual	\$ 984,455	\$ 929,203	\$ (55,252)	-5.61%		
Fines and Forfeitures-Budget	\$ 980,000	\$ 1,025,000	\$ 45,000	4.59%	100.00%	90.65%
Miscellaneous - Actual	\$ 125,227	\$ 208,482	\$ 83,255	66.48%		
Miscellaneous - Budget	\$ 73,000	\$ 75,000	\$ 2,000	2.74%	100.00%	277.98%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 5,000,000	\$ 5,000,000	n/a	100.00%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	100.00%	0.00%
Revenue - Actual	\$ 26,153,654	\$ 29,269,985	\$ 3,116,331	11.92%		
Revenue- Budget	\$ 26,375,706	\$ 33,510,969	\$ 7,135,263	27.05%	100.00%	87.34%

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

\*\*Amount budgeted to be drawn from fund balance.