

County Auditor
FY2016 Revenue as of 4/30/16

	FY2015 *	FY2016 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2016
Total Taxes - Actual	\$ 24,026,523	\$ 24,564,785	\$ 538,262	2.24%		
Total Taxes - Budget	\$ 24,305,254	\$ 24,878,504	\$ 573,250	2.36%	58.33%	98.74%
Intergovernmental- Actual	\$ 348,226	\$ 616,995	\$ 268,768	77.18%		
Intergovernmental- Budget	\$ 557,015	\$ 878,797	\$ 321,782	57.77%	58.33%	70.21%
Fees of Office- Actual	\$ 1,048,604	\$ 1,016,090	\$ (32,514)	-3.10%		
Fees of Office- Budget	\$ 2,548,700	\$ 2,669,200	\$ 120,500	4.73%	58.33%	38.07%
Fines and Forfeitures-Actual	\$ 557,840	\$ 492,431	\$ (65,409)	-11.73%		
Fines and Forfeitures-Budget	\$ 1,025,000	\$ 865,000	\$ (160,000)	-15.61%	58.33%	56.93%
Miscellaneous - Actual	\$ 76,193	\$ 106,166	\$ 29,973	39.34%		
Miscellaneous - Budget	\$ 75,000	\$ 79,500	\$ 4,500	6.00%	58.33%	133.54%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 5,000,000	\$ -	\$ (5,000,000)	n/a	58.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	58.33%	n/a
Revenue - Actual	\$ 26,057,387	\$ 26,796,467	\$ 739,079	2.84%		
Revenue- Budget	\$ 33,510,969	\$ 29,371,001	\$ (4,139,968)		58.33%	91.23%

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

**Amount budgeted to be drawn from fund balance.