

County Auditor
FY2017 Revenue as of 10/31/16

	FY2016 *	FY2017 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2016
Total Taxes - Actual	\$ 587,161	\$ 603,048	\$ 15,887	2.71%		
Total Taxes - Budget	\$ 24,878,504	\$ 24,866,038	\$ (12,466)	-0.05%	8.33%	2.43%
Intergovernmental- Actual	\$ 302,188	\$ 318,082	\$ 15,894	5.26%		
Intergovernmental- Budget	\$ 878,797	\$ 939,789	\$ 60,992	6.94%	8.33%	33.85%
Fees of Office- Actual	\$ 187,998	\$ 184,553	\$ (3,445)	-1.83%		
Fees of Office- Budget	\$ 2,669,200	\$ 2,720,500	\$ 51,300	1.92%	8.33%	6.78%
Fines and Forfeitures-Actual	\$ 60,733	\$ 56,049	\$ (4,684)	-7.71%		
Fines and Forfeitures-Budget	\$ 865,000	\$ 850,000	\$ (15,000)	-1.73%	8.33%	6.59%
Miscellaneous - Actual	\$ (22,831)	\$ 8,421	\$ 31,252	-136.89%		
Miscellaneous - Budget	\$ 79,500	\$ 194,500	\$ 115,000	144.65%	8.33%	4.33%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ -	\$ 3,150,000	\$ 3,150,000	n/a	8.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	8.33%	n/a
Revenue - Actual	\$ 1,115,249	\$ 1,170,153	\$ 54,904	4.92%		
Revenue- Budget	\$ 29,371,001	\$ 32,720,827	\$ 3,349,826		8.33%	3.58%

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

**Amount budgeted to be drawn from fund balance.