Revenue Summary

For Period Ending: Dec 2017 Ideal Percentage: **100.00%**

Current Expense #001

	2017 Budget	Budget Adjustment/Supplemental	Total Budget	Revenue YTD	Percent Received
GENERAL	$ 19,006,433.00	$ (408,228.00)	$ 18,598,205.00	$ 18,607,553.35	100.05%
AGENT	$ -	$ -	$ -	$ 4,174.37	100.00%
AUDITOR	$ 361,500.00	$ -	$ 361,500.00	$ 362,200.31	100.19%
PLANNING & DEVELOPMENT	$ 158,090.00	$ 60,700.00	$ 218,790.00	$ 255,128.68	116.61%
CLERK	$ 197,665.00	$ -	$ 197,665.00	$ 214,948.35	108.74%
COMMISSIONERS	$ 5,000.00	$ -	$ 5,000.00	$ -	0.00%
DISTRICT COURT	$ 561,150.00	$ -	$ 561,150.00	$ 468,526.80	83.49%
JAIL	$ 1,443,600.00	$ 217,020.00	$ 1,660,620.00	$ 1,689,903.60	101.76%
JUVENILE	$ 310,726.00	$ 56,986.00	$ 367,712.00	$ 357,758.04	97.29%
PROSECUTOR	$ 489,500.00	$ -	$ 489,500.00	$ 433,801.53	88.62%
SHERIFF	$ 1,050,122.00	$ (1,635.00)	$ 1,048,487.00	$ 987,814.17	94.21%
SUPERIOR COURT	$ -	$ -	$ -	$ 214.31	100.00%
BUILDING	$ 303,600.00	$ 1,300.00	$ 304,900.00	$ 334,267.90	109.63%
CENTRAL SERVICES	$ 2,500.00	$ -	$ 2,500.00	$ 2,541.55	101.66%
ELECTIONS	$ 92,200.00	$ -	$ 92,200.00	$ 93,463.45	101.37%
TOTAL	**$ 23,982,086.00**	**$ (73,857.00)**	**$ 23,908,229.00**	**$ 23,812,296.41**	**99.60%**

Expense Summary

For Period Ending: Dec 2017 Ideal Percentage: **100.00%**

Current Expense #001

	2017 Budget	Budget Adjustment/Supplemental	Total Budget	Expenditures YTD	Percent Utilized
ADVANCED EXPENDITURES	$ 11,050.00	$ -	$ 11,050.00	$ 2,789.19	25.24%
AGENT	$ 86,250.00	$ -	$ 86,250.00	$ 53,974.22	62.58%
ASSESSOR	$ 926,471.00	$ -	$ 926,471.00	$ 919,136.59	99.21%
AUDITOR	$ 518,816.00	$ -	$ 518,816.00	$ 483,650.80	93.22%
PLANNING & DEVELOPMENT	$ 691,896.00	$ 60,700.00	$ 752,596.00	$ 720,229.41	95.70%
CLERK	$ 541,492.00	$ 2,000.00	$ 543,492.00	$ 542,265.20	99.77%
COMMISSIONERS	$ 667,028.00	$ (827.00)	$ 666,201.00	$ 665,773.73	99.94%
CORONER	$ 102,792.00	$ 38,940.00	$ 141,732.00	$ 140,040.09	98.81%
COURTHOUSE MAINTENANCE	$ 483,562.00	$ 55,470.00	$ 539,032.00	$ 513,979.64	95.35%
DISABILITY BOARD	$ 500.00	$ -	$ 500.00	$ 63.87	12.77%
DISTRICT COURT	$ 813,954.00	$ 32,000.00	$ 845,954.00	$ 818,190.79	96.72%
EQUALIZATION BOARD	$ 3,281.00	$ -	$ 3,281.00	$ 1,747.57	53.26%
JAIL	$ 3,588,320.00	$ 389,116.00	$ 3,977,436.00	$ 3,889,186.01	97.78%
JUVENILE	$ 1,605,439.00	$ 104,992.00	$ 1,710,431.00	$ 1,684,482.17	98.48%
NON-DEPARTMENTAL	$ 6,040,536.00	$ (878,456.00)	$ 5,162,080.00	$ 3,797,707.40	73.57%
PROSECUTOR	$ 1,380,450.00	$ -	$ 1,380,450.00	$ 1,331,773.40	96.47%
SHERIFF	$ 3,781,196.00	$ 82,308.00	$ 3,863,504.00	$ 3,786,095.04	98.00%
STATE EXAMINER	$ 58,000.00	$ -	$ 58,000.00	$ 57,203.88	98.63%
SUPERIOR COURT	$ 566,347.00	$ 36,500.00	$ 602,847.00	$ 601,763.66	99.82%
TREASURER	$ 523,615.00	$ -	$ 523,615.00	$ 507,029.46	96.83%
CIVIL SERVICE COMMISSION	$ 5,800.00	$ -	$ 5,800.00	$ 4,317.81	74.45%
BUILDING	$ 311,475.00	$ 1,300.00	$ 312,775.00	$ 311,054.88	99.45%
COMMUNICATIONS	$ 763,000.00	$ -	$ 763,000.00	$ 720,599.78	94.44%
CENTRAL SERVICES	$ 261,734.00	$ 2,100.00	$ 263,834.00	$ 261,533.61	99.13%
ELECTION'S	$ 249,082.00	$ -	$ 249,082.00	$ 228,196.70	91.62%
TOTAL	**$ 23,982,086.00**	**$ (73,857.00)**	**$ 23,908,229.00**	**$ 22,042,784.90**	**91.91%**
			$ -		