



Buncombe County

FY2020 1st Quarter Financial Report

(unaudited)

Presented by
Don Warn



FY2020 Items for Review

- ✓ General Fund Budget to Actual Summary
 - Expenses and Revenues
- ✓ Solid Waste Fund- Enterprise Fund
 - Expenses and Revenues



FY2020 General Fund Budget to Actual

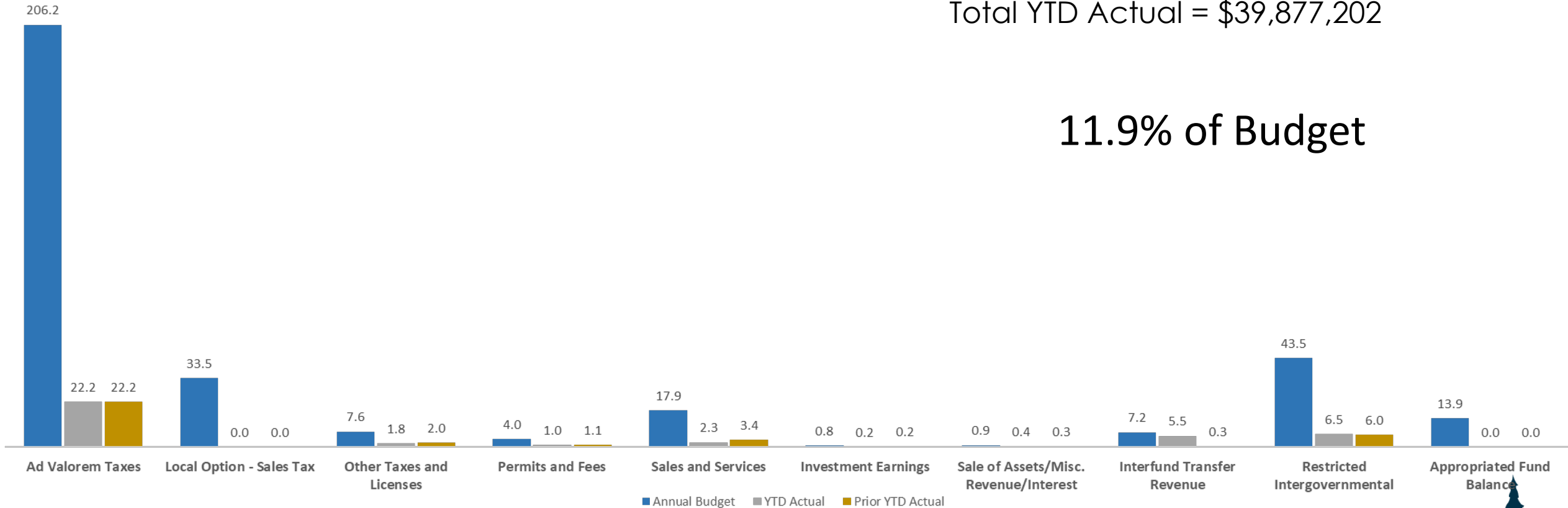
Revenue by Type

(in millions)

Total Amended Budget with Appropriated Fund Balance = \$335,507,710

Total YTD Actual = \$39,877,202

11.9% of Budget

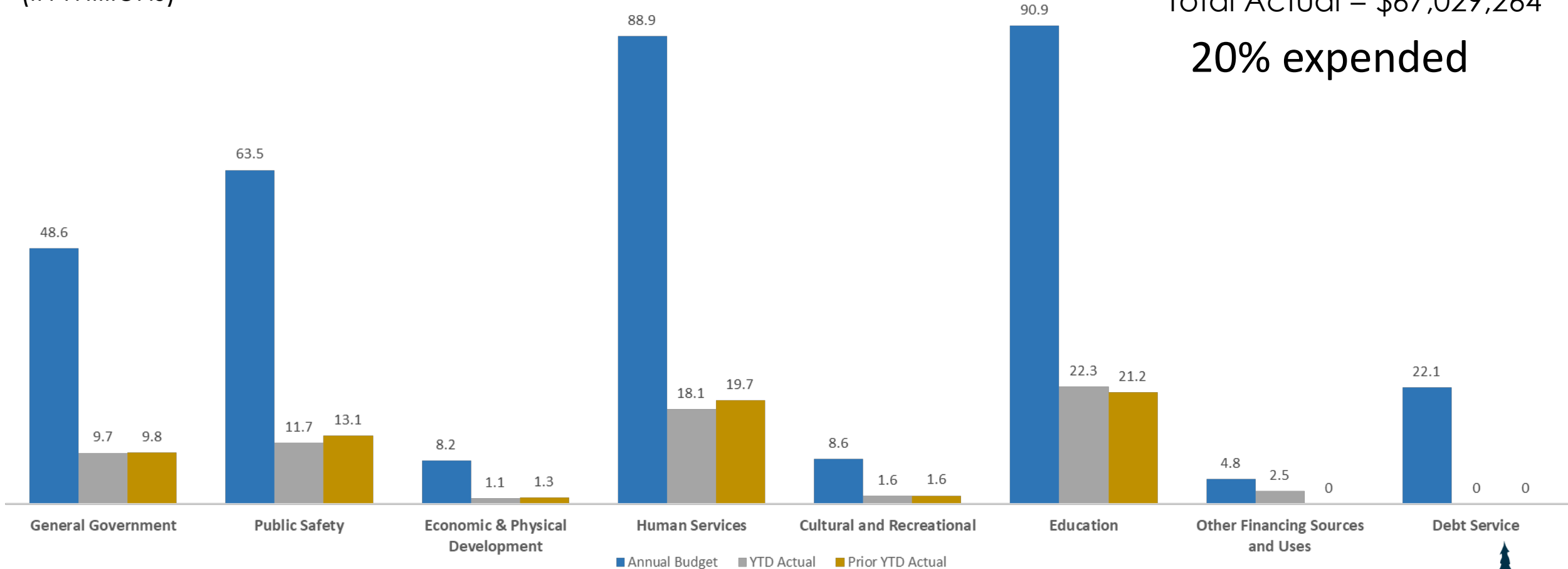


Based on September 2020 unaudited budget and actuals

FY2020 General Fund Budget to Actual

Expenditure by Function (in millions)

Total Amended Budget = \$335,507,710
Total Actual = \$67,029,264
20% expended



Based on September 2020 unaudited budget and actuals

FY2020 General Fund Budget to Actual

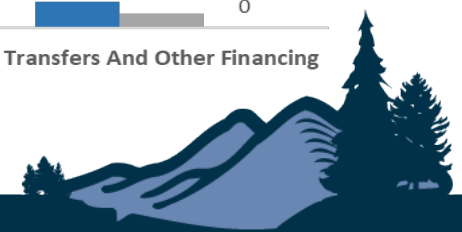
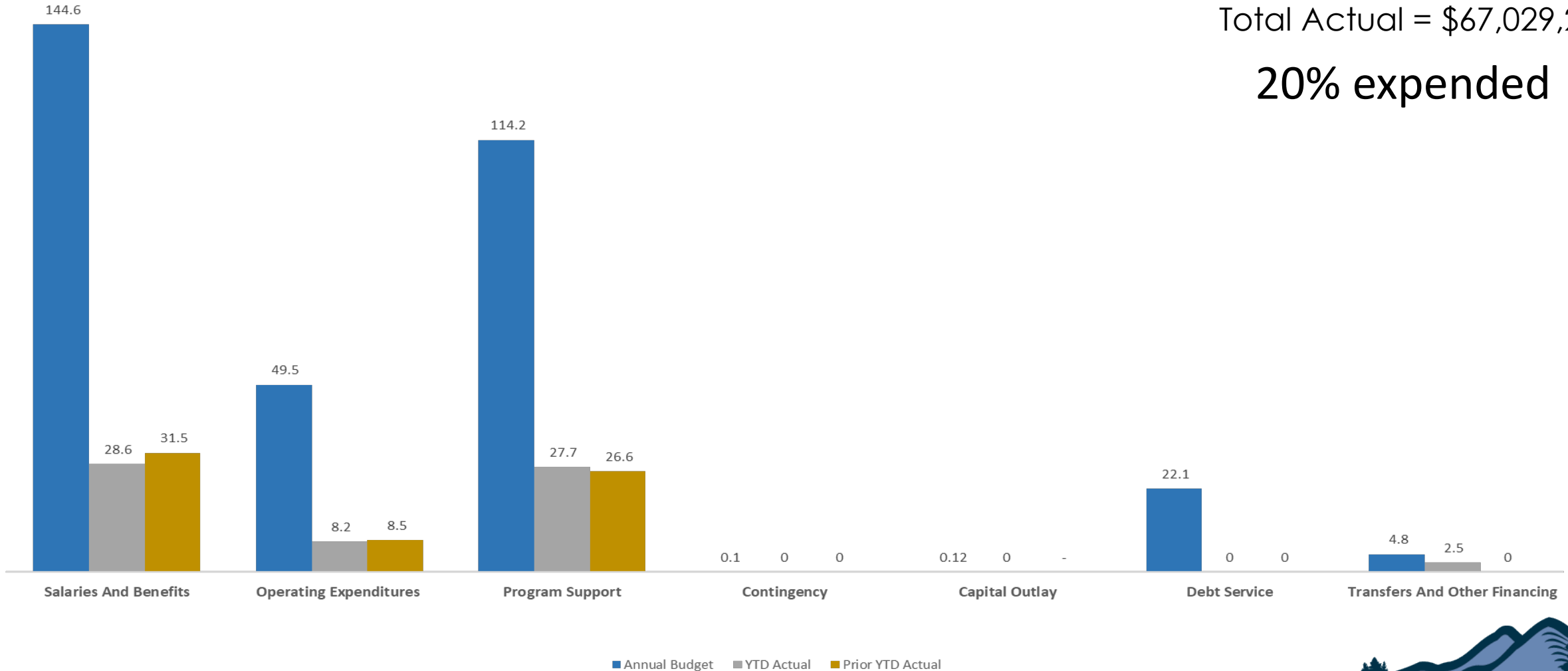
Expenditure by Category

(in millions)

Total Amended Budget = \$335,507,710

Total Actual = \$67,029,264

20% expended

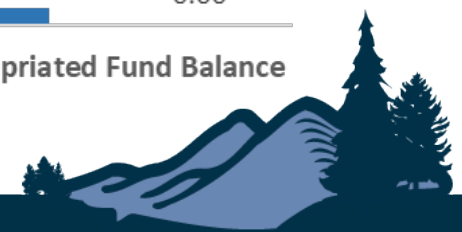
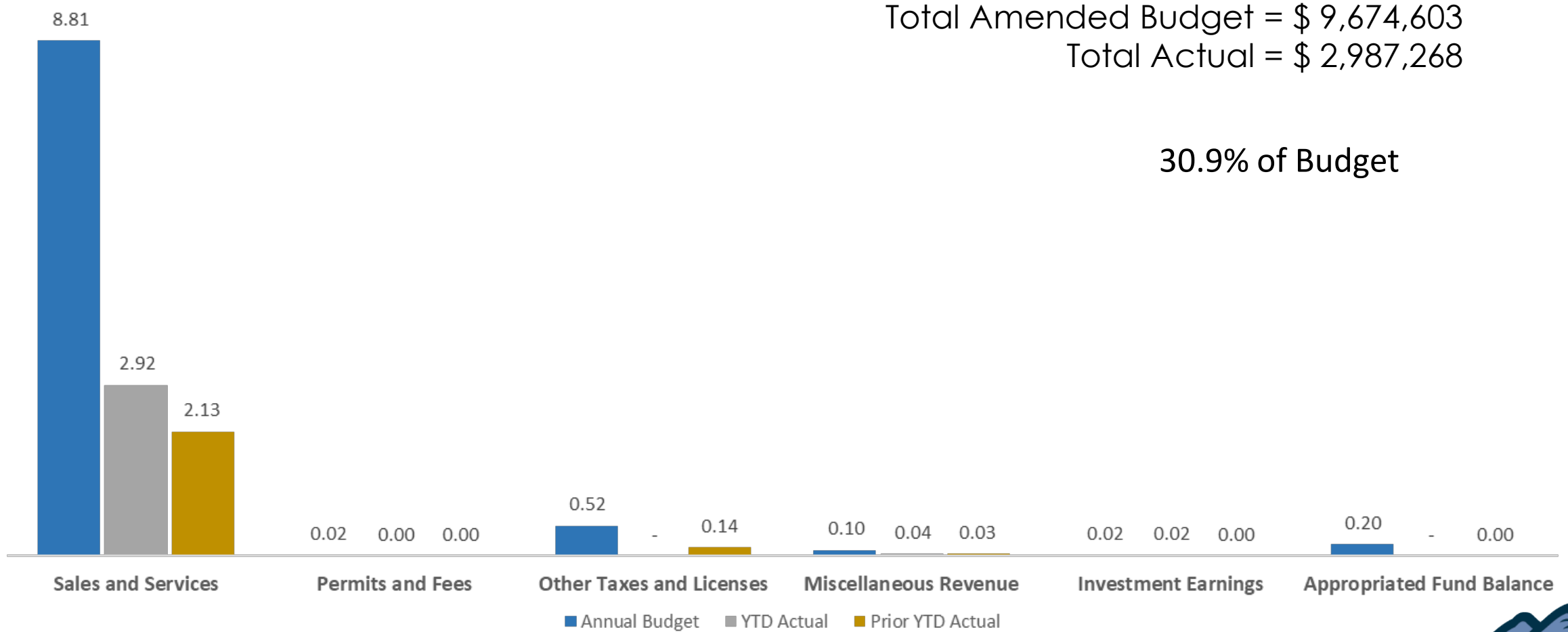


Based on September 2020 unaudited budget and actuals

FY2020 Solid Waste Fund Budget to Actual

Revenue by Type

(in millions)



Based on September 2020 unaudited budget and actuals

FY2020 Solid Waste Fund Budget to Actual

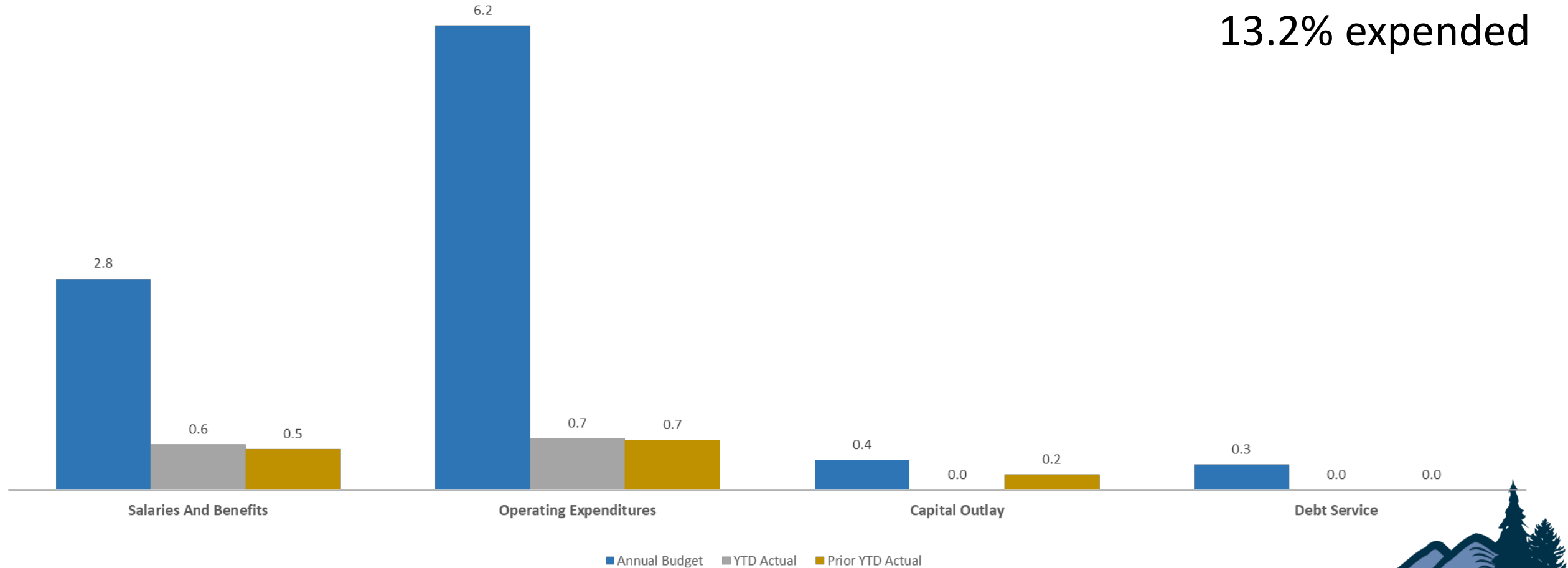
Expenditure by Category

(in millions)

Total Amended Budget = \$ 9,674,603

Total Actual = \$ 1,277,617

13.2% expended



Based on September 2020 unaudited budget and actuals

Questions?

