

Buncombe County FY2021 1st Quarter Financial Report

(unaudited)

Presented by Don Warn



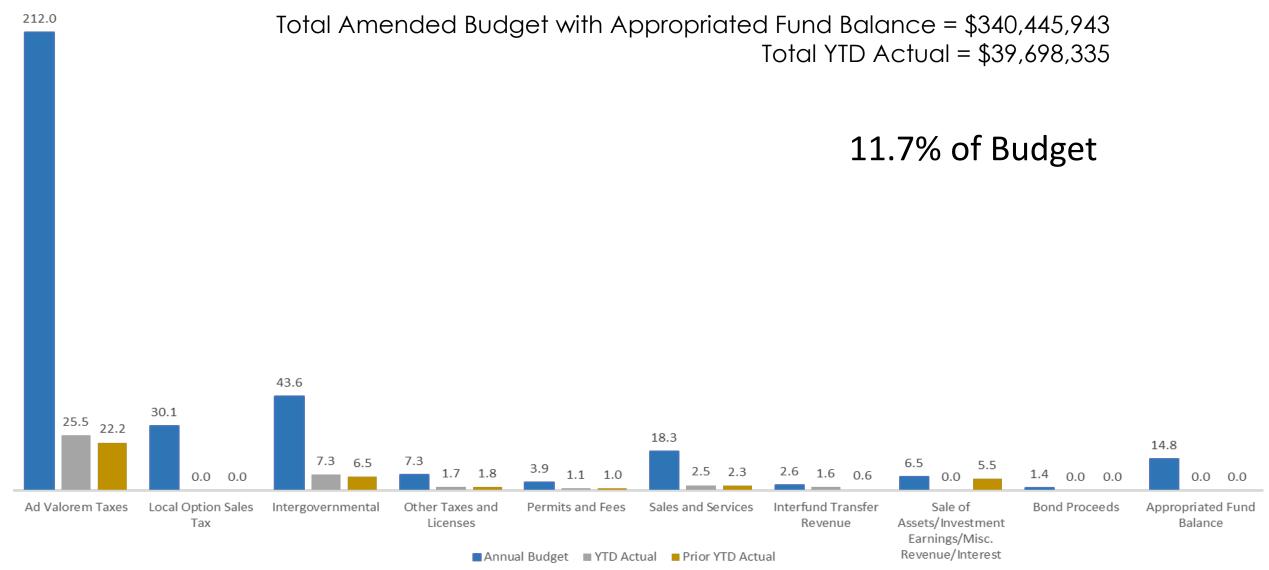
FY2021 Items for Review

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



FY2021 General Fund Budget to Actual Revenue by Type

(in millions)



FY2021 General Fund Budget to Actual

Expenditure by Function Total Amended Budget = \$340,445,943 (in millions) Total Actual = \$67,964,61192.6 20% expended 87.3 68.1 50.0 23.4 22.3 19.7 16.8 12.3 11.7 9.7 9.3 9.6 8.4 1.4 1.6 1.1 1.0 0.4 0.0 **Economic & Physical Other Financing Sources General Government Public Safety Human Services Cultural and Recreational Debt Service** Education Development and Uses

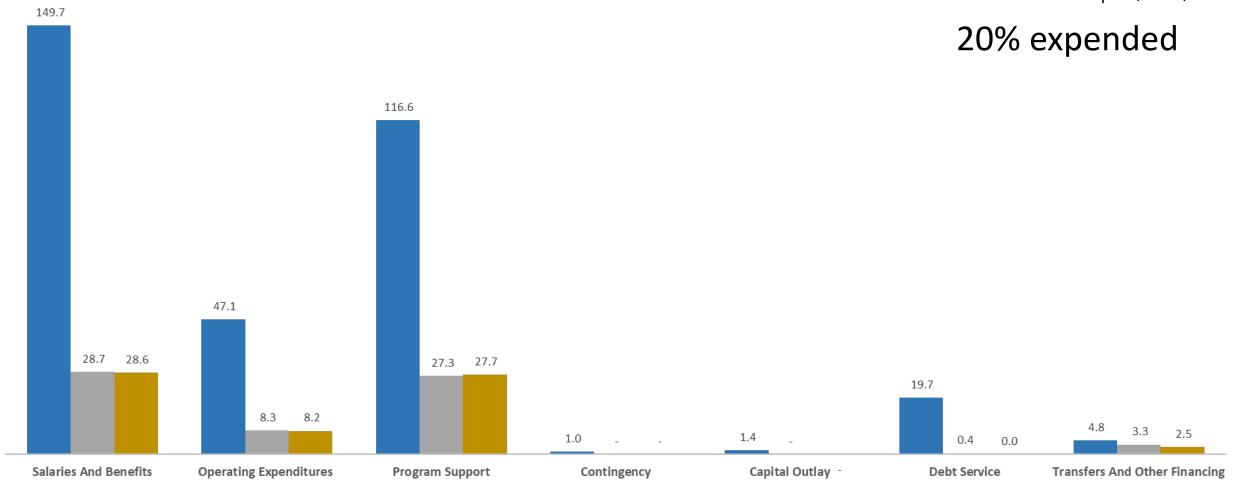
■ Annual Budget ■ YTD Actual

Prior YTD Actual

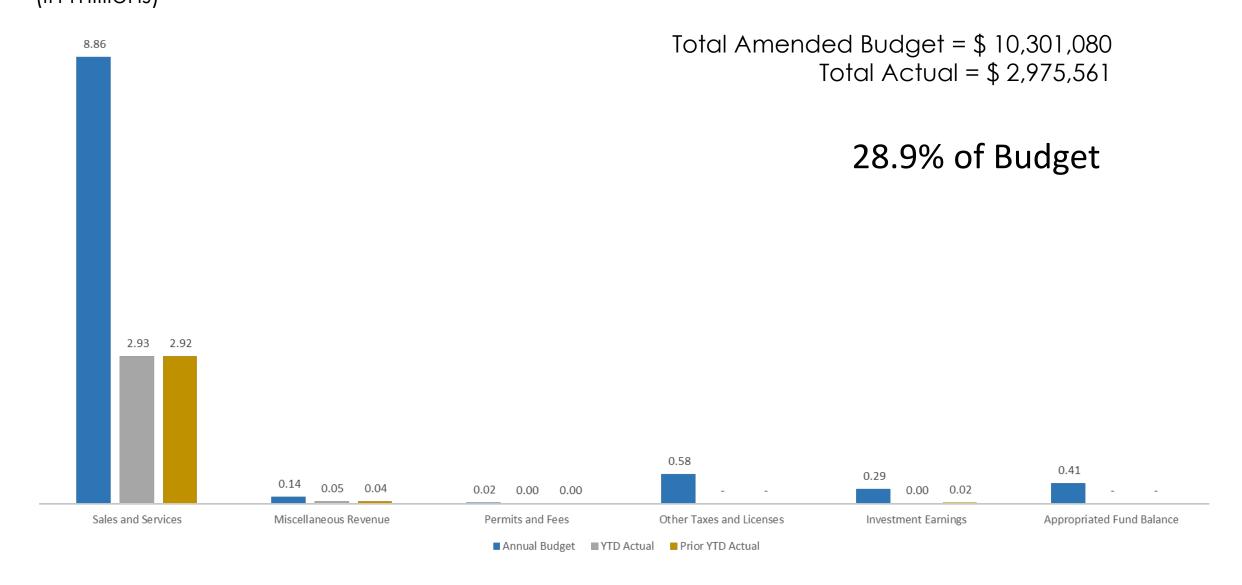
FY2021 General Fund Budget to Actual Expenditure by Category

(in millions)

Total Amended Budget = \$340,445,943 Total Actual = \$67,964,611



FY2021 Solid Waste Fund Budget to Actual Revenue by Type (in millions)



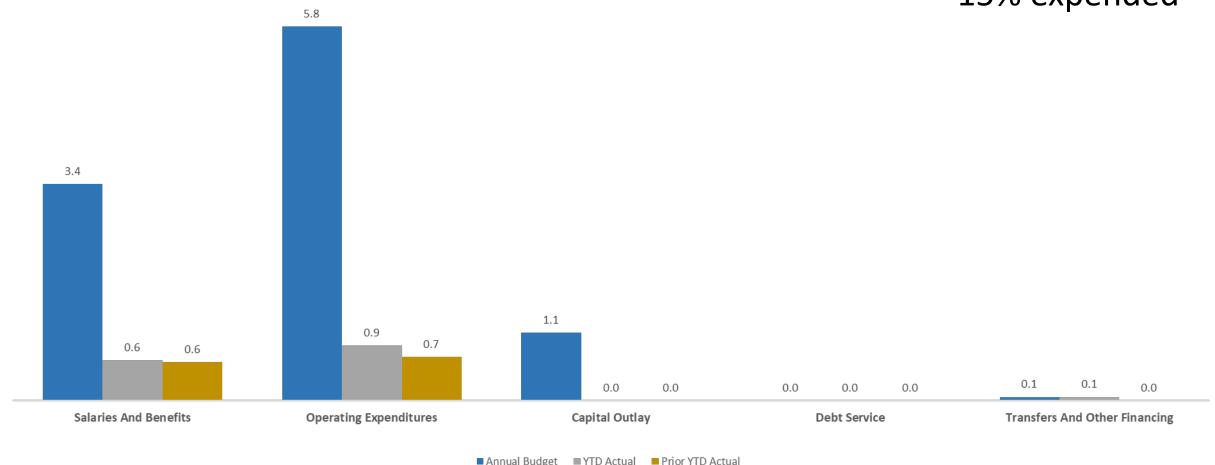
FY2021 Solid Waste Fund Budget to Actual

Expenditure by Category

(in millions)

Total Amended Budget = \$ 10,301,080 Total Actual = \$ 1,545,775

15% expended



Questions?

