



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

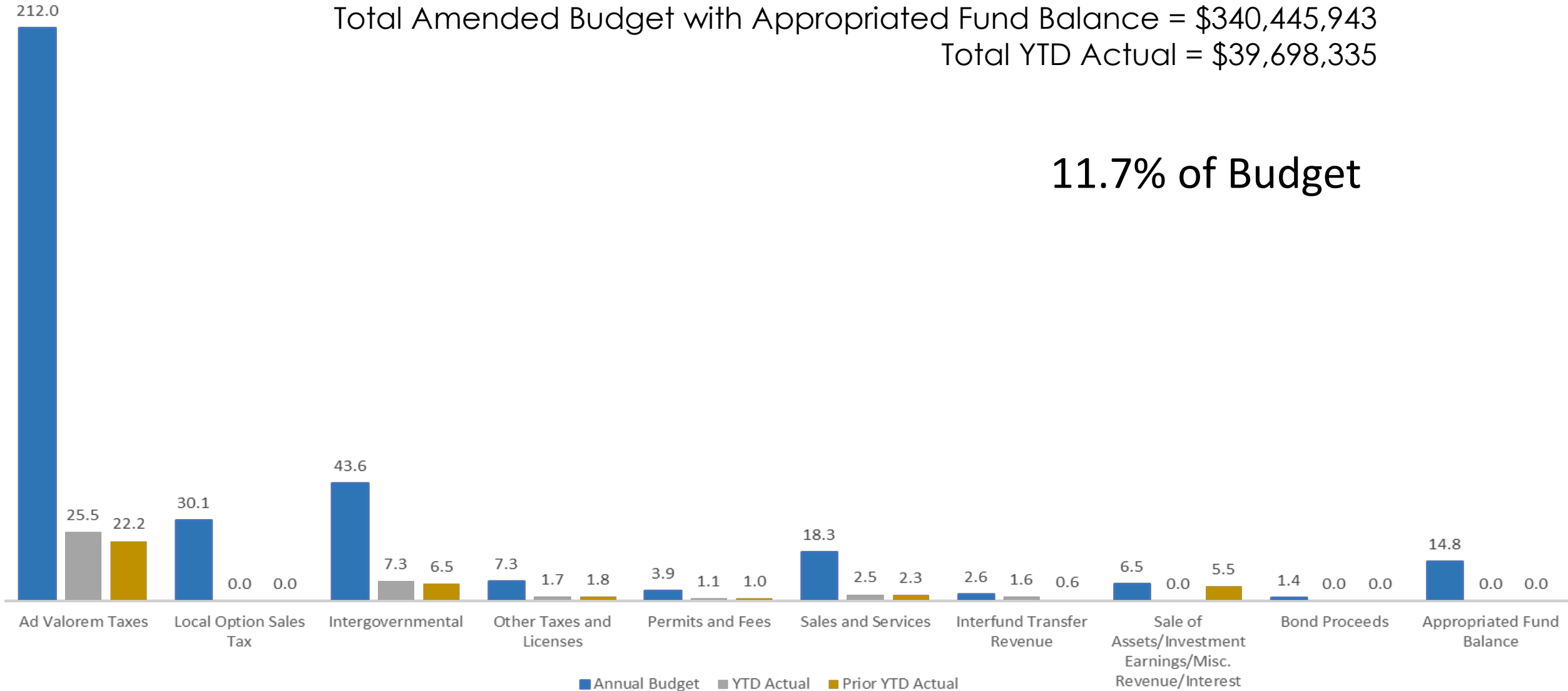
Revenue by Type

(in millions)

Total Amended Budget with Appropriated Fund Balance = \$340,445,943

Total YTD Actual = \$39,698,335

11.7% of Budget



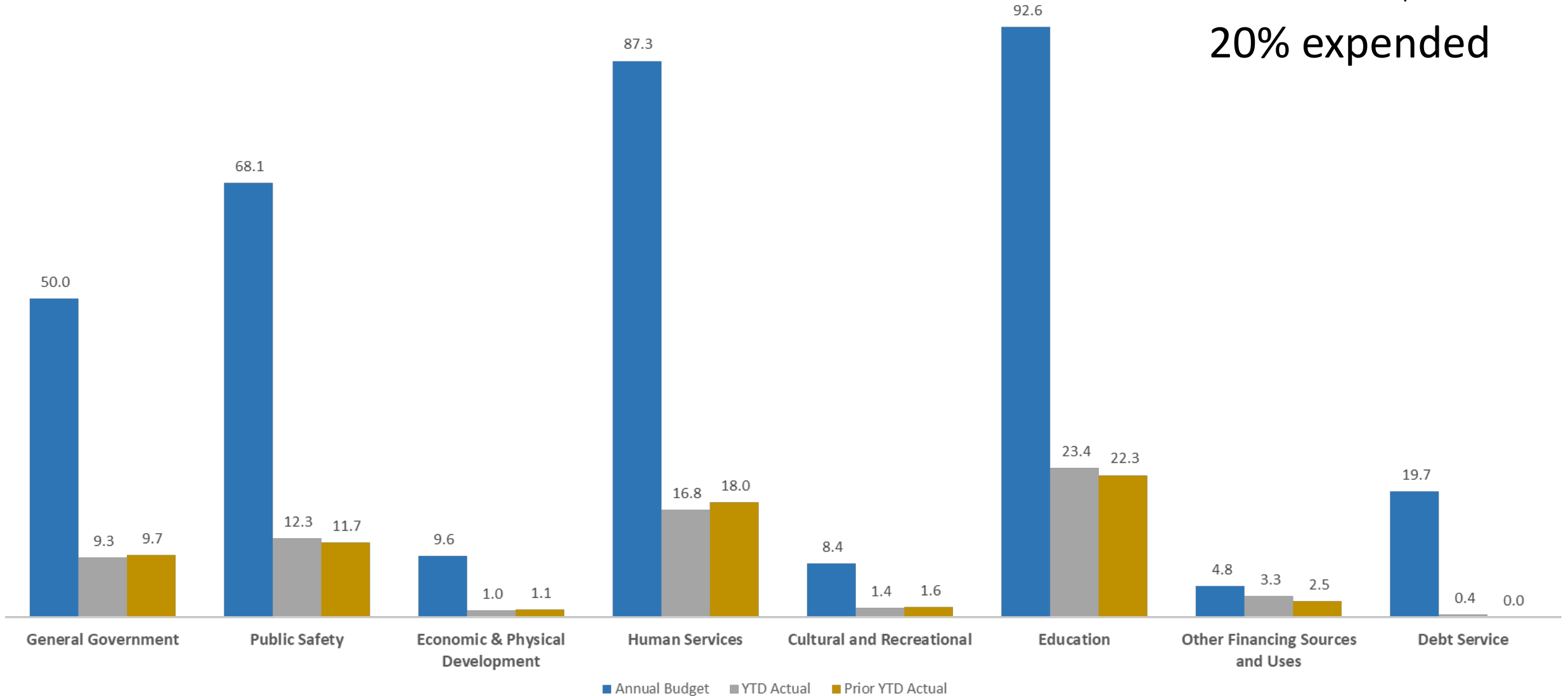
FY2021 General Fund Budget to Actual

Expenditure by Function (in millions)

Total Amended Budget = \$340,445,943

Total Actual = \$67,964,611

20% expended



FY2021 General Fund Budget to Actual

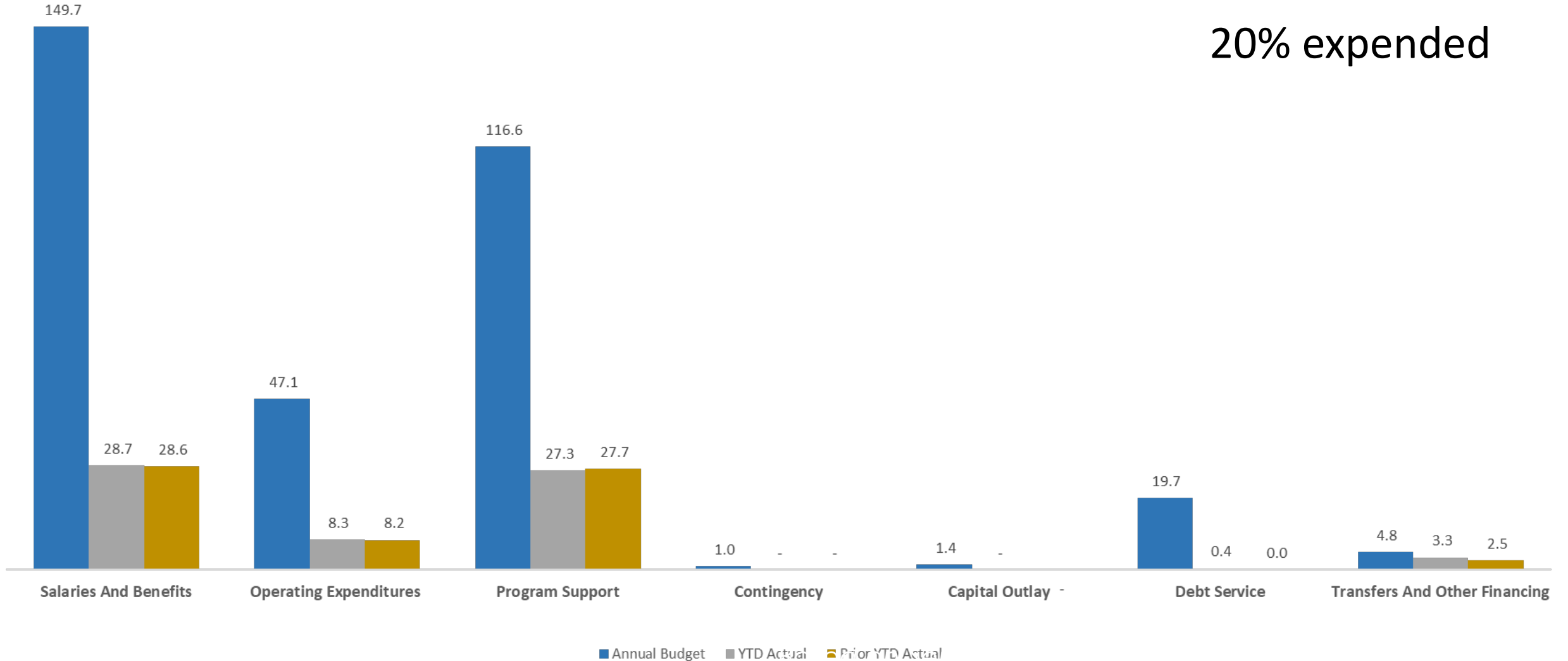
Expenditure by Category

(in millions)

Total Amended Budget = \$340,445,943

Total Actual = \$67,964,611

20% expended



FY2021 Solid Waste Fund Budget to Actual

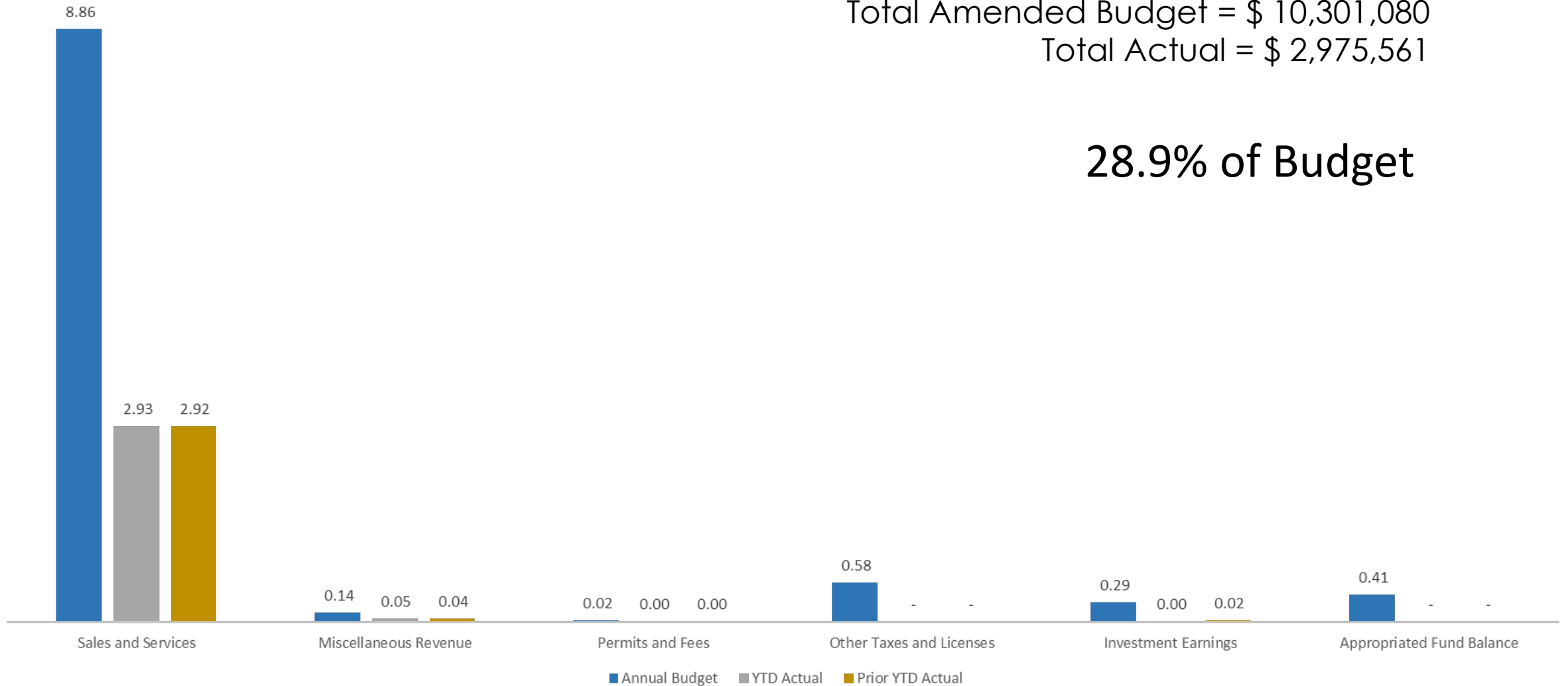
Revenue by Type

(in millions)

Total Amended Budget = \$ 10,301,080

Total Actual = \$ 2,975,561

28.9% of Budget



FY2021 Solid Waste Fund Budget to Actual

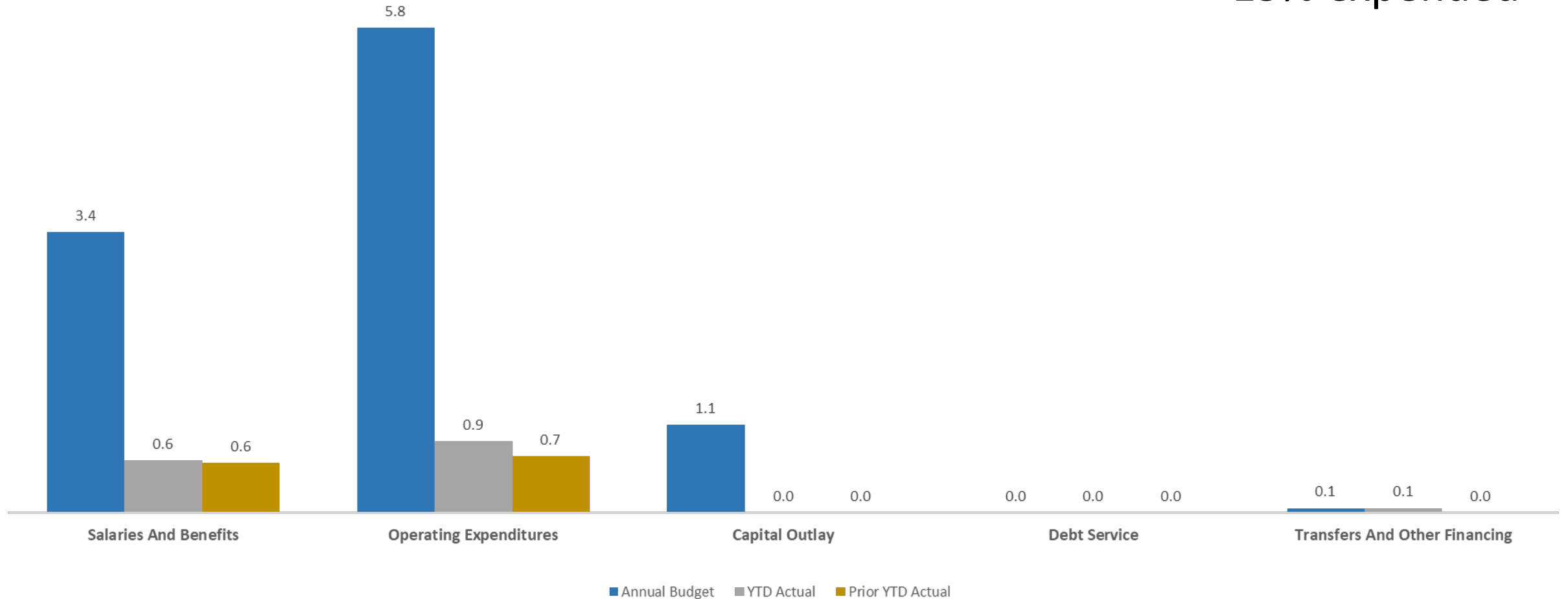
Expenditure by Category

(in millions)

Total Amended Budget = \$ 10,301,080

Total Actual = \$ 1,545,775

15% expended



Questions?

