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

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?