



Buncombe County

FY2022 1st Quarter Financial Report

(unaudited)

Presented by
Don Warn



FY2022 Items for Review

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



FY2022 General Fund Budget to Actual

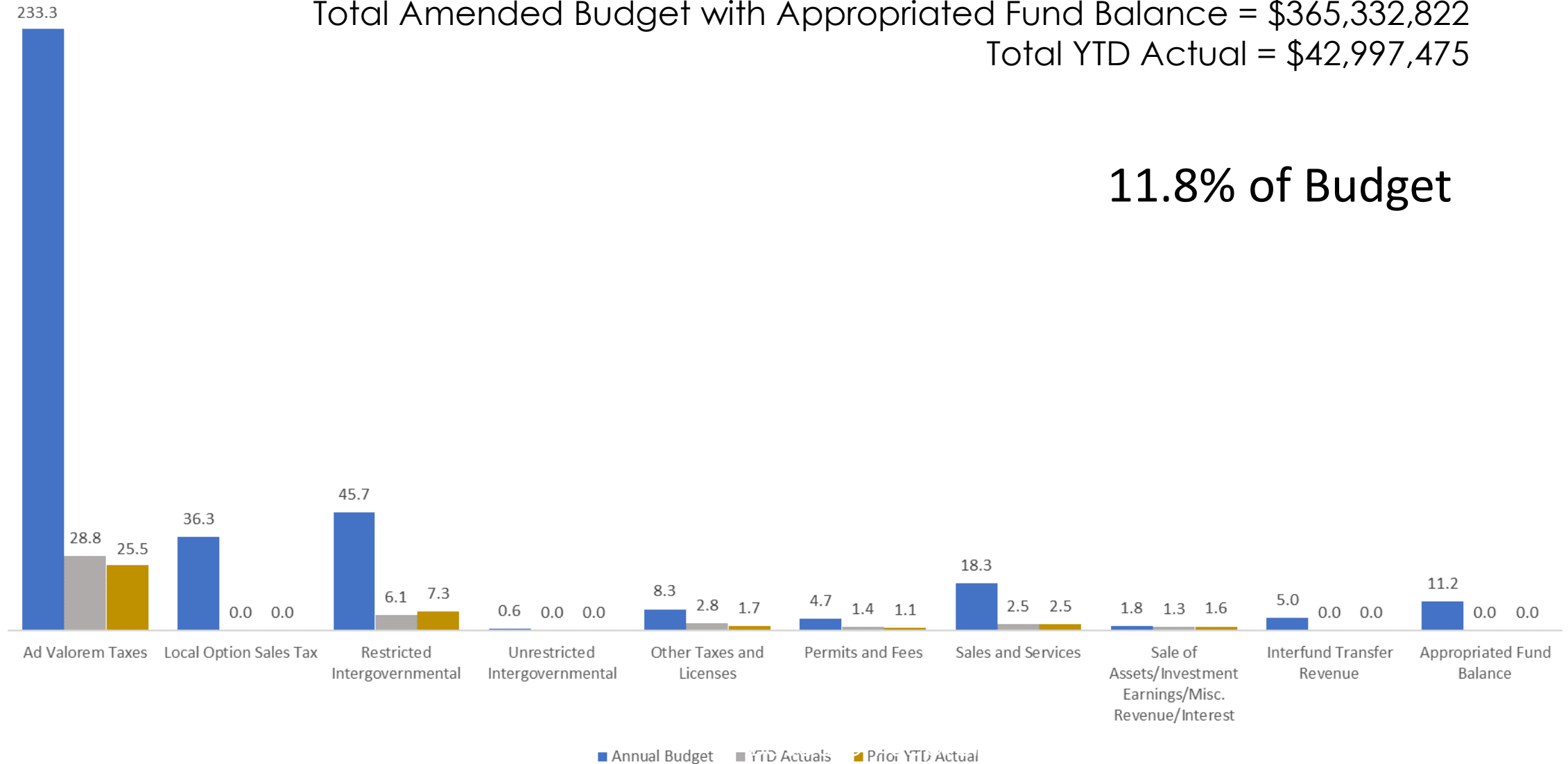
Revenue by Type

(in millions)

Total Amended Budget with Appropriated Fund Balance = \$365,332,822

Total YTD Actual = \$42,997,475

11.8% of Budget



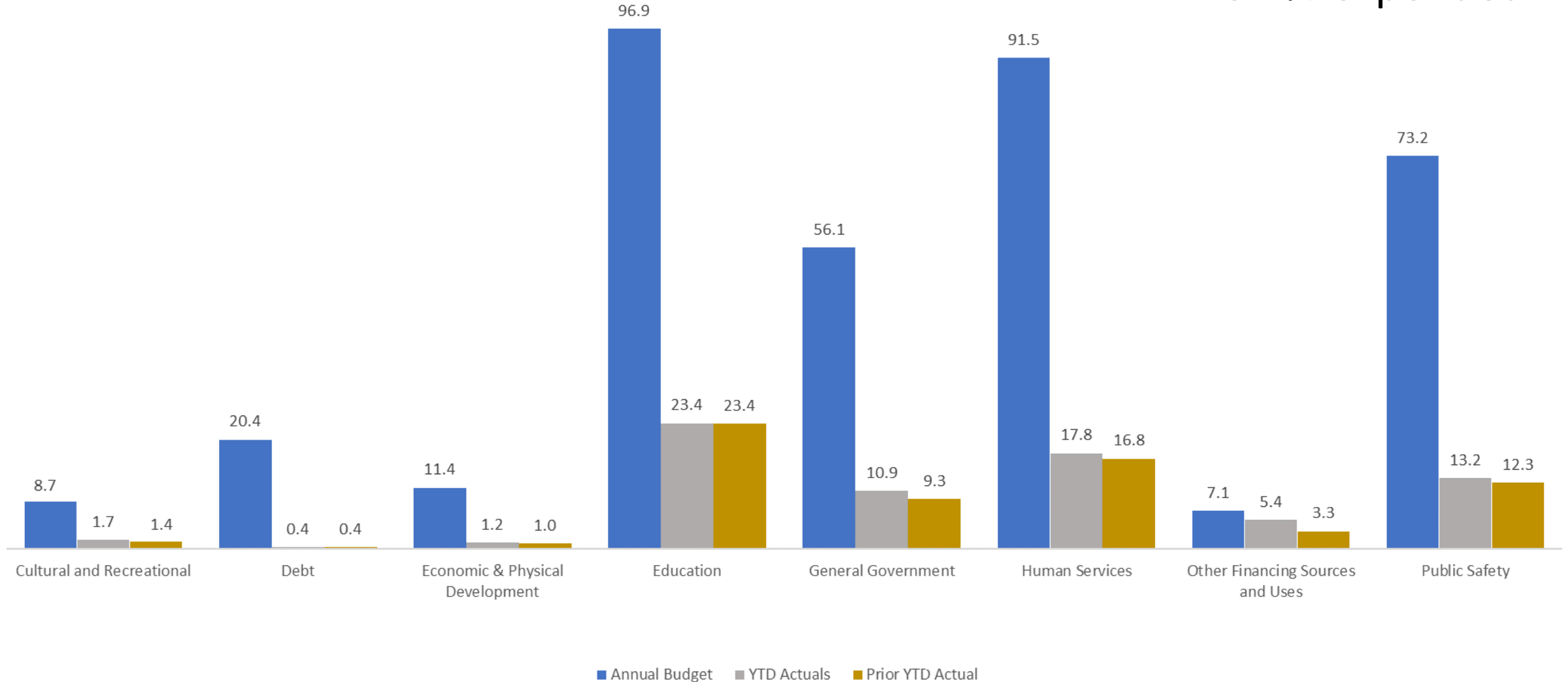
FY2022 General Fund Budget to Actual

Expenditure by Function (in millions)

Total Amended Budget = \$365,332,822

Total Actual = \$73,966,534

20.2% expended



FY2022 General Fund Budget to Actual

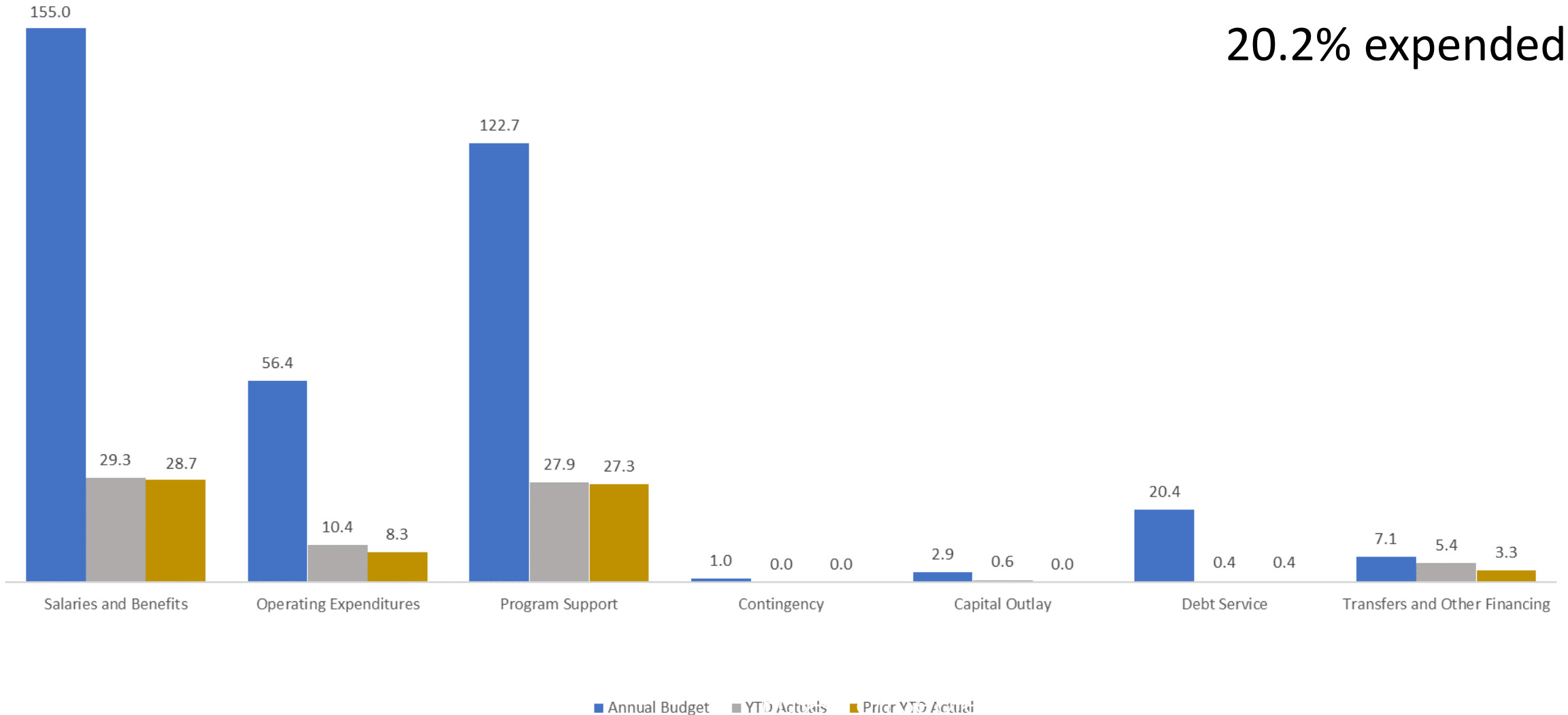
Expenditure by Category

(in millions)

Total Amended Budget = \$365,332,822

Total Actual = \$73,966,534

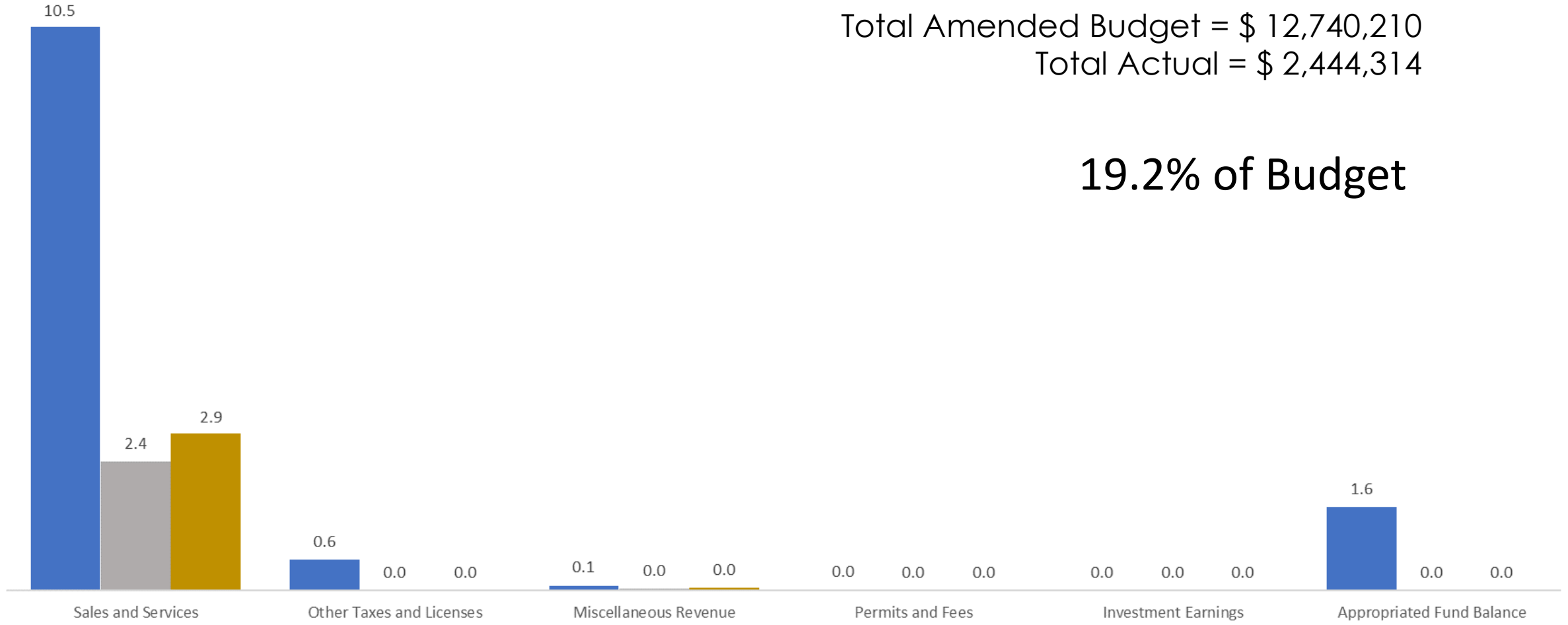
20.2% expended



FY2022 Solid Waste Fund Budget to Actual

Revenue by Type

(in millions)



Total Amended Budget = \$ 12,740,210

Total Actual = \$ 2,444,314

19.2% of Budget

■ Annual Budget ■ YTD Actuals ■ Prior YTD Actual

FY2022 Solid Waste Fund Budget to Actual

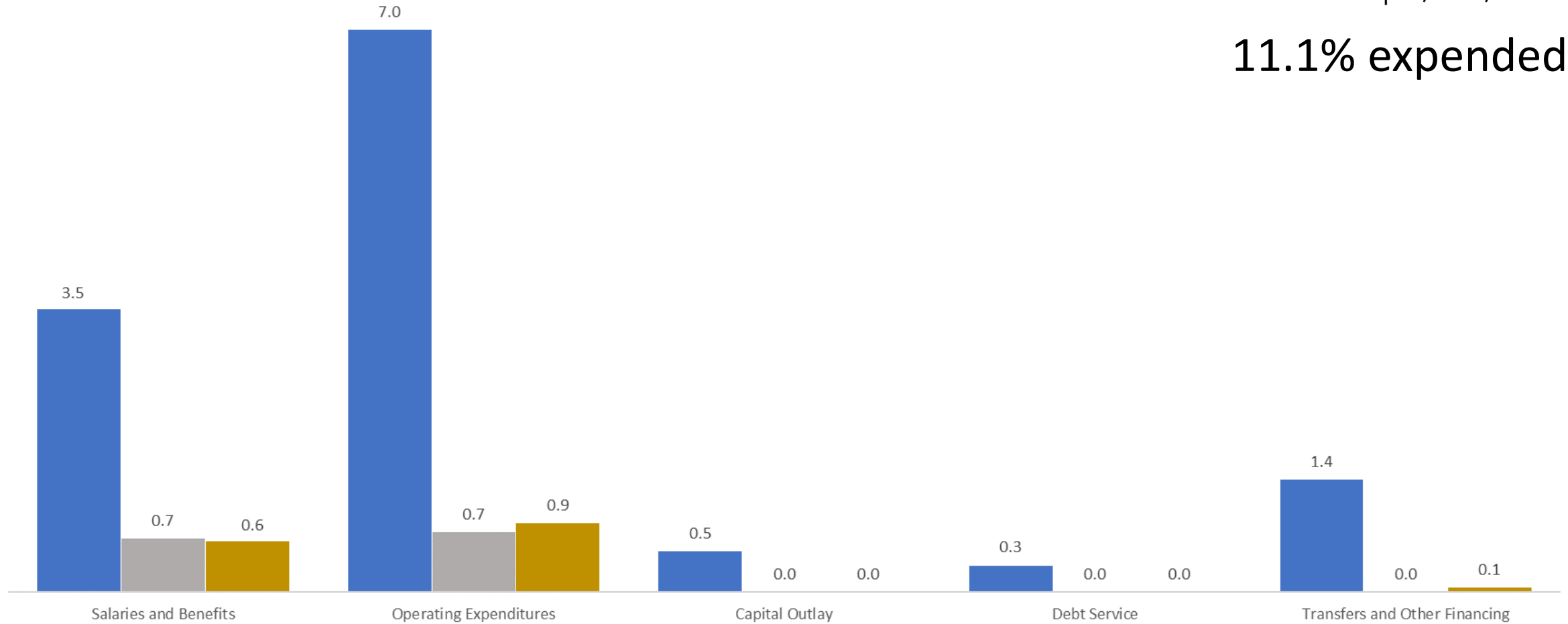
Expenditure by Category

(in millions)

Total Amended Budget = \$ 12,740,210

Total Actual = \$ 1,407,975

11.1% expended



■ Annual Budget ■ YTD Actuals ■ Prior YTD Actual

Questions?

