Buncombe County
FY2022 2nd Quarter Financial Report
(unaudited)
FY2022 Items for Review

- General Fund Budget to Actual Summary
  - Expenses and Revenues

- Solid Waste Fund - Enterprise Fund
  - Expenses and Revenues

Based on December 2021 unaudited budget and actuals
FY2022 General Fund Budget to Actual Revenue by Type (in millions)

Total Amended Budget with Appropriated Fund Balance = $367,508,950
Total YTD Actual = $220,865,344
60.1% of Budget
FY2022 General Fund Budget to Actual Expenditure by Function

(in millions)

- General Government: Annual Budget = 56.2, YTD Actual = 24.2, Prior Year Actual = 11.7
- Public Safety: Annual Budget = 74.6, YTD Actual = 33.6, Prior Year Actual = 3.2
- Economic & Physical Development: Annual Budget = 31.6, YTD Actual = 3.6
- Human Services: Annual Budget = 91.9, YTD Actual = 45.0, Prior Year Actual = 42.8
- Cultural and Recreational: Annual Budget = 8.8, YTD Actual = 3.9, Prior Year Actual = 3.7
- Education: Annual Budget = 96.9, YTD Actual = 53.3, Prior Year Actual = 53.6
- Other Financing Sources and Uses: Annual Budget = 7.1, YTD Actual = 5.5, Prior Year Actual = 3.3
- Debt: Annual Budget = 20.4, YTD Actual = 3.4, Prior Year Actual = 3.7

Total Amended Budget = $367,508,950
Total Actual = $172,021,706

46.8% expended
FY2022 General Fund Budget to Actual Expenditure by Category (in millions)

Total Amended Budget = $367,508,950
Total Actual = $172,021,706

46.8% expended
Total Amended Budget = $12,740,210
Total Actual = $6,104,635
47.9% of Budget
FY2022 Solid Waste Fund Budget to Actual Expenditure by Category (in millions)

Total Amended Budget = $12,740,210
Total Actual = $3,711,999

29.1% expended
Questions?