



# Buncombe County

## FY2023 1<sup>st</sup> Quarter Financial Report

*(unaudited)*

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Presented by  
Don Warn



# FY2023 Items for Review

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



# FY2023 General Fund Budget to Actual

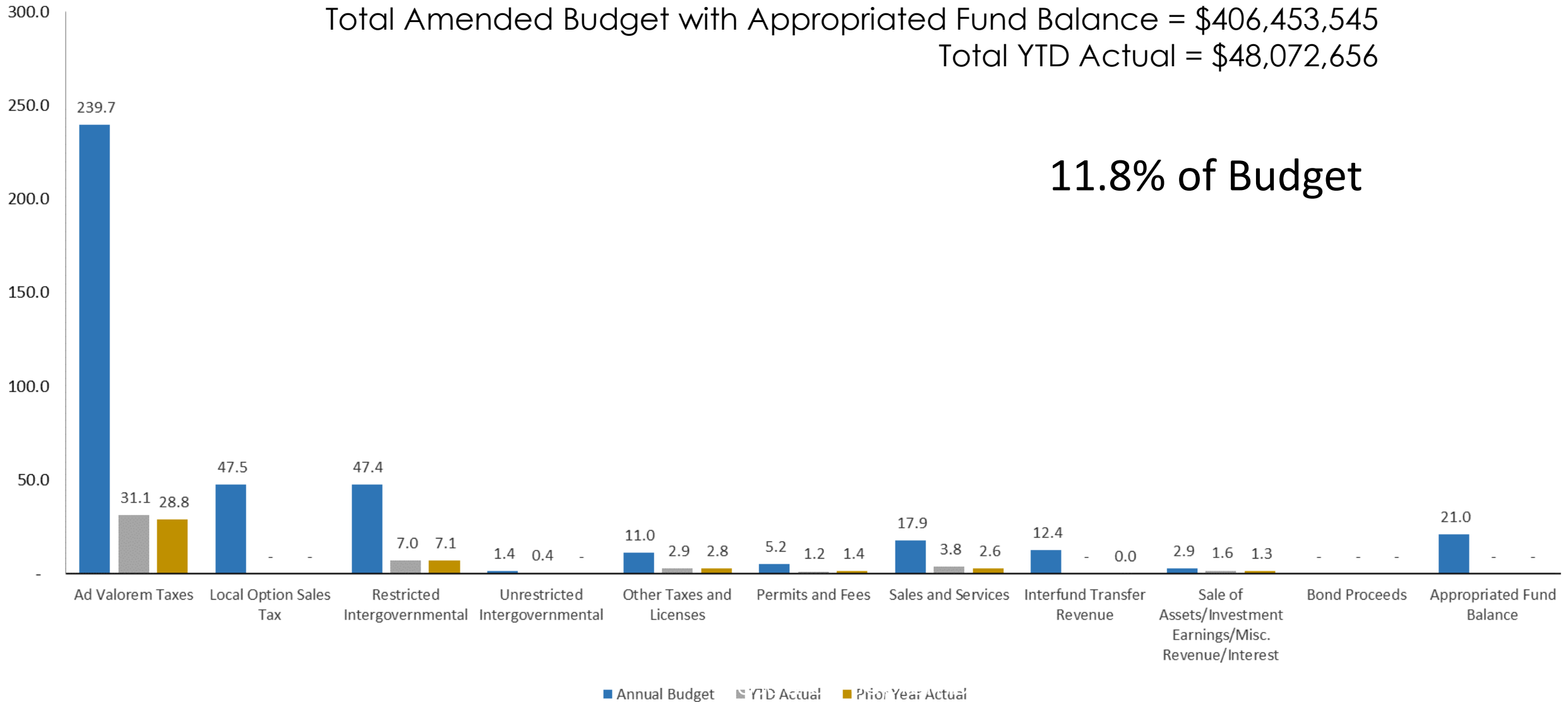
## Revenue by Type

(in millions)

Total Amended Budget with Appropriated Fund Balance = \$406,453,545

Total YTD Actual = \$48,072,656

**11.8% of Budget**



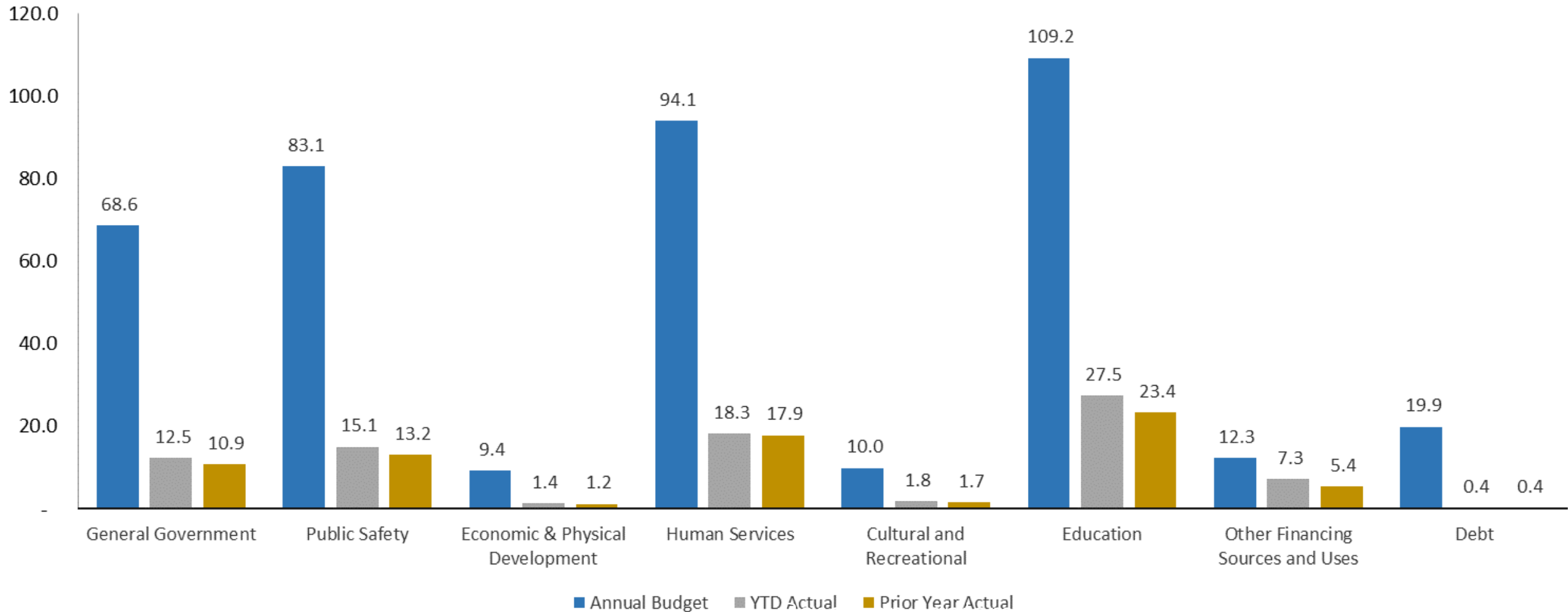
# FY2023 General Fund Budget to Actual

## Expenditure by Function (in millions)

Total Amended Budget = \$406,453,545

Total Actual = \$84,152,221

**20.7% expended**



# FY2023 General Fund Budget to Actual

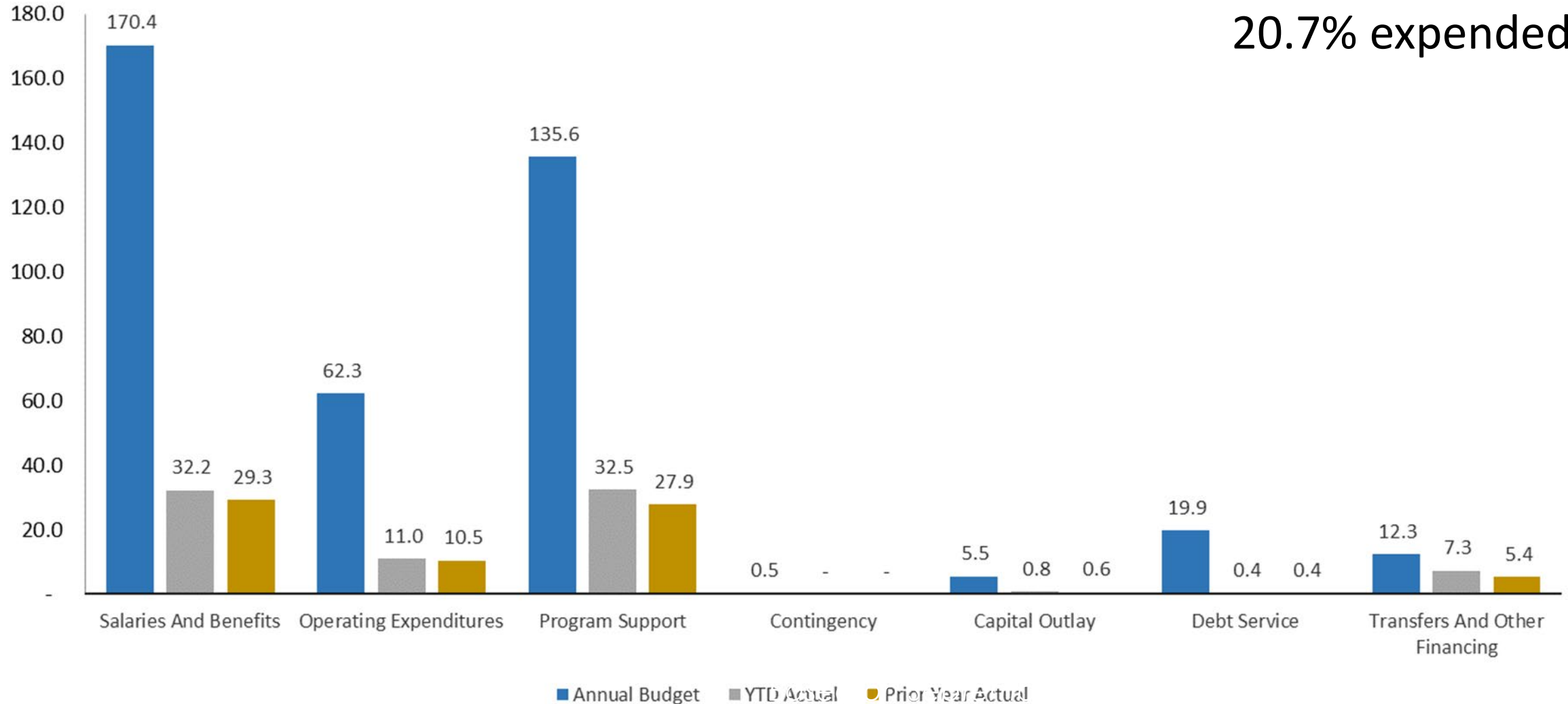
## Expenditure by Category

(in millions)

Total Amended Budget = \$406,453,545

Total Actual = \$84,152,221

**20.7% expended**



# FY2023 Solid Waste Fund Budget to Actual

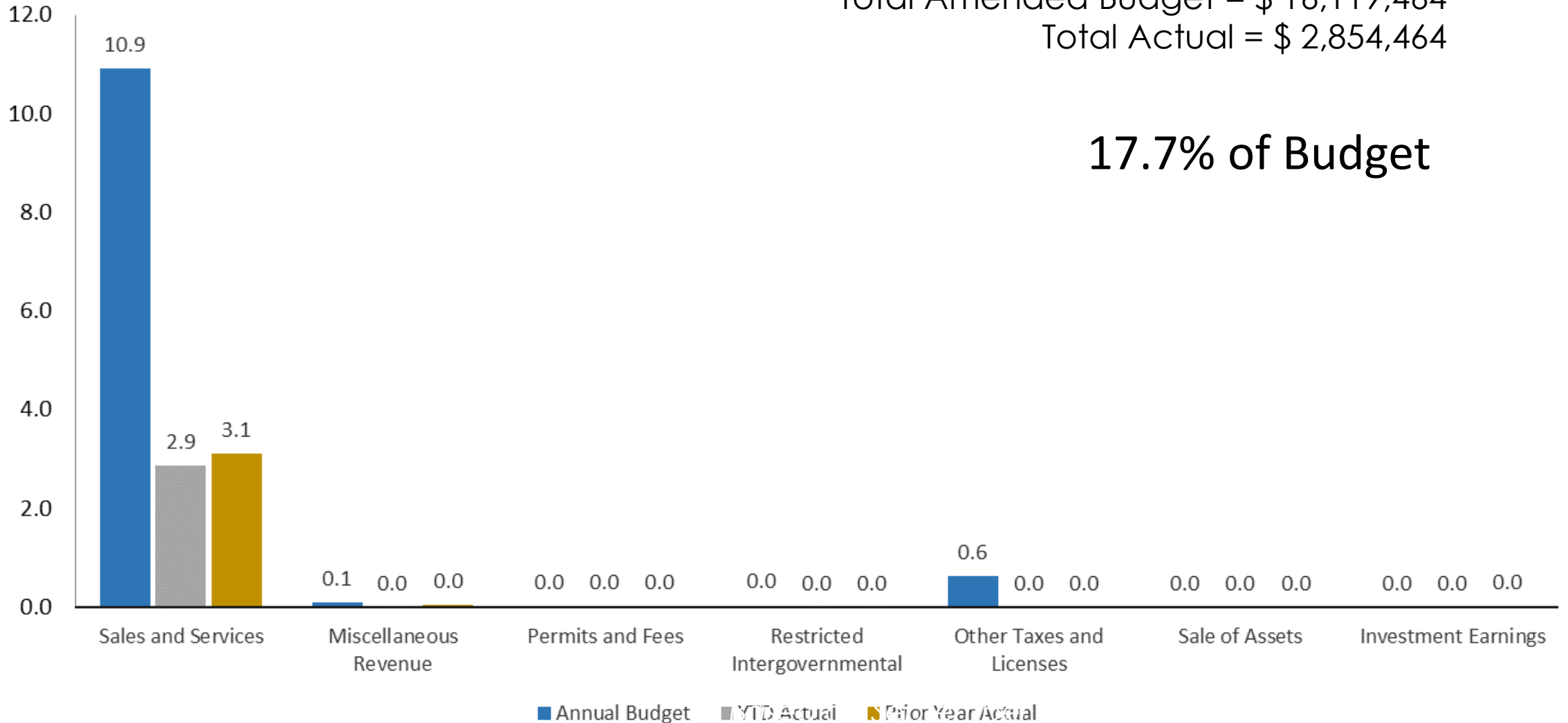
## Revenue by Type

(in millions)

Total Amended Budget = \$ 16,119,464

Total Actual = \$ 2,854,464

17.7% of Budget



# FY2023 Solid Waste Fund Budget to Actual

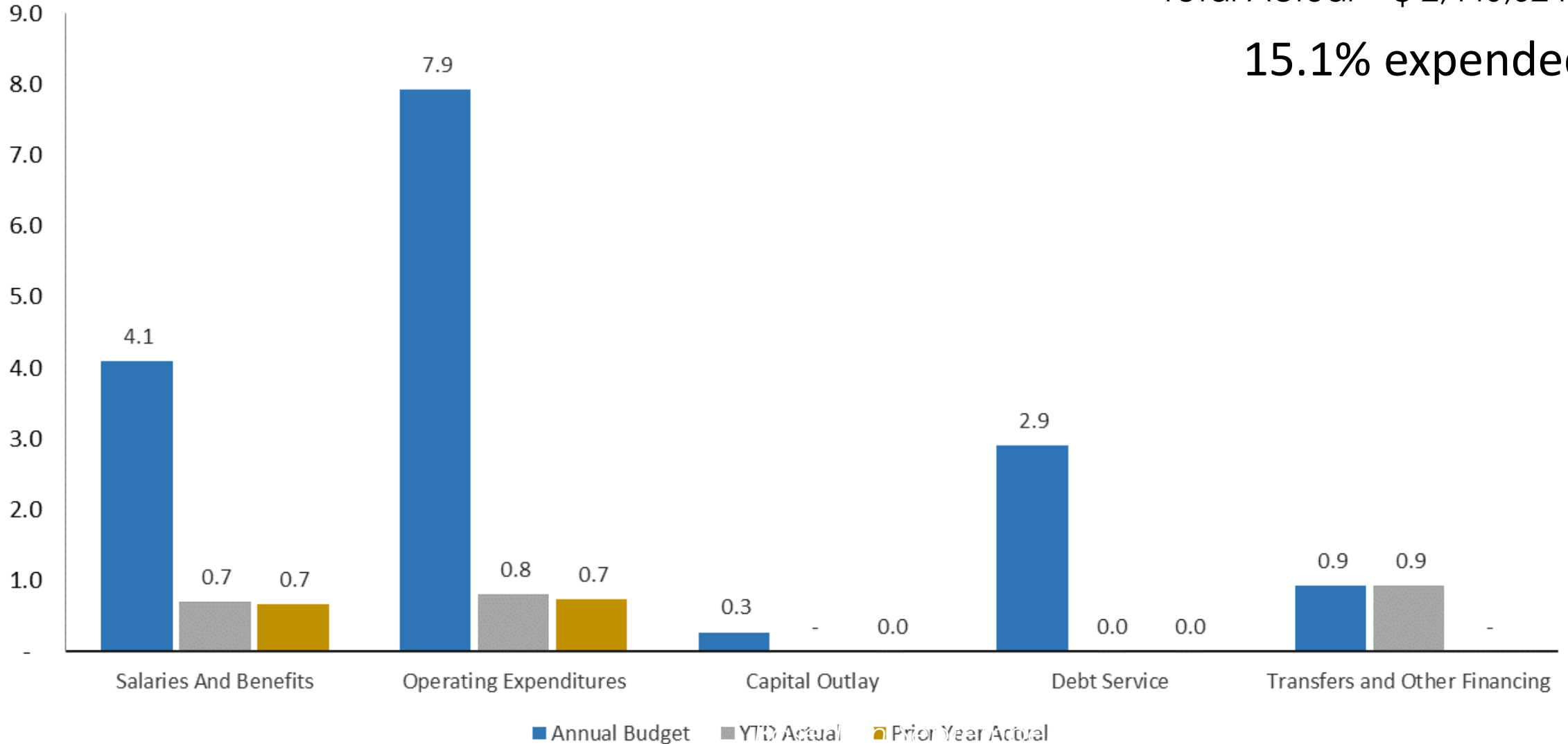
## Expenditure by Category

(in millions)

Total Amended Budget = \$ 16,119,464

Total Actual = \$ 2,440,624

**15.1% expended**



Questions?

