

City of Prattville
June Unaudited General Fund Revenue by Group

As of 7/12/2018

Source	66.67% % Year Complete									
	June 2018	YTD	BUDGET	% of Budget	June 2017	YTD	June Difference	June %	YTD Difference	YTD %
Sales Tax**	\$1,907,105.91	\$15,278,934.50	\$22,503,000.00	67.90%	\$1,804,960.09	\$14,780,177.48	\$102,145.82	5.66%	\$498,757.02	3.37%
Business Licenses +	\$62,795.98	\$4,725,651.20	\$5,095,000.00	92.75%	\$28,749.74	\$4,801,619.77	\$34,046.24	118.42%	(\$75,968.57)	-1.58%
Property Tax	\$29,176.09	\$2,435,606.69	\$2,694,000.00	90.41%	\$31,630.33	\$2,448,313.61	(\$2,454.24)	-7.76%	(\$12,706.92)	-0.52%
Lodging Tax	\$176,558.90	\$1,253,782.01	\$1,779,000.00	70.48%	\$163,745.80	\$1,069,967.65	\$12,813.10	7.82%	\$183,814.36	17.18%
Use Tax	\$133,977.52	\$1,156,378.94	\$1,616,000.00	71.56%	\$120,506.07	\$957,319.80	\$13,471.45	11.18%	\$199,059.14	20.79%
Fees for Services +	\$74,223.71	\$878,851.63	\$1,260,021.00	69.75%	\$116,664.37	\$904,028.55	(\$42,440.66)	-36.38%	(\$25,176.92)	-2.78%
Gasoline Tax	\$85,681.04	\$675,293.34	\$1,057,000.00	63.89%	\$95,269.76	\$683,734.97	(\$9,588.72)	-10.06%	(\$8,441.63)	-1.23%
Franchise Fees +	\$8,367.79	\$476,299.08	\$620,000.00	76.82%	\$0.00	\$469,251.55	\$8,367.79	100.00%	\$7,047.53	1.50%
Rental Tax	\$37,753.18	\$255,278.99	\$406,000.00	62.88%	\$32,265.29	\$264,206.18	\$5,487.89	17.01%	(\$8,927.19)	-3.38%
Permits and Inspections +	\$126,657.91	\$362,614.91	\$350,500.00	103.46%	\$25,223.52	\$240,923.18	\$101,434.39	402.14%	\$121,691.73	50.51%
Alcohol Tax	\$35,936.39	\$246,575.81	\$380,000.00	64.89%	\$31,119.78	\$251,855.56	\$4,816.61	15.48%	(\$5,279.75)	-2.10%
Tobacco Tax	\$11,464.47	\$93,866.93	\$112,000.00	83.81%	\$10,150.24	\$74,359.34	\$1,314.23	12.95%	\$19,507.59	26.23%
Automobile Registration	\$8,502.77	\$74,361.66	\$102,150.00	72.80%	\$8,299.36	\$63,753.60	\$203.41	2.45%	\$10,608.06	16.64%
Donations +	\$0.00	\$74,746.55	\$77,000.00	97.07%	\$798.00	\$99,105.88	(\$798.00)	-100.00%	(\$24,359.33)	-24.58%
Grants	\$15,657.03	\$113,661.04	\$53,800.00	211.27%	\$13,064.91	\$34,619.31	\$2,592.12	19.84%	\$79,041.73	228.32%
Fines & Forfeitures +	\$45,582.04	\$104,432.00	\$900.00	11603.56%	\$7,399.88	\$127,191.85	\$38,182.16	515.98%	(\$22,759.85)	-17.89%
Other*** +	\$23,260.29	\$326,141.68	\$547,583.00	59.56%	\$64,484.60	\$344,926.36	(\$41,224.31)	-63.93%	(\$18,784.68)	-5.45%
Total	\$2,782,701.02	\$28,532,476.96	\$38,653,954.00	73.82%	\$2,554,331.74	\$27,615,354.64	\$228,369.28	8.94%	\$917,122.32	3.32%

+ These categories are not affected by accruals at September 30th; therefore, these items are 75.00% through the year.

**Amounts are net of tax rebates.

***Includes revenue from sources such as Performing and Creative Arts programs, insurance proceeds, excise taxes, miscellaneous revenue, etc.
Does not include Debt Proceeds