

City of Prattville
April Unaudited General Fund and Capital Projects Fund Revenue by Group

As of 5/18/13

50.00% % Year Complete

Source	April 2013	YTD	BUDGET	% of Budget	April 2012	YTD	April Difference	April %	YTD Difference	YTD %
Sales Tax**	\$1,741,178.99	\$9,920,471.75	\$17,033,092.00	58.24%	\$1,728,335.80	\$9,782,087.82	\$12,843.19	0.74%	\$138,383.93	1.41%
Fees +	\$969,060.14	\$1,767,714.16	\$1,647,854.00	107.27%	\$476,001.23	\$1,119,317.07	\$493,058.91	103.58%	\$648,397.09	57.93%
Business Licenses	\$168,669.83	\$4,280,636.91	\$4,300,000.00	99.55%	\$90,990.82	\$4,180,453.22	\$77,679.01	85.37%	\$100,183.69	2.40%
Property Tax	\$55,639.95	\$2,248,984.81	\$2,457,000.00	91.53%	\$74,094.39	\$2,291,608.19	-\$18,454.44	-24.91%	-\$42,623.38	-1.86%
Lodging Tax	\$115,750.41	\$532,081.04	\$1,090,000.00	48.81%	\$94,820.17	\$465,051.14	\$20,930.24	22.07%	\$67,029.90	14.41%
Gasoline Tax	\$89,607.21	\$452,947.06	\$886,000.00	51.12%	\$77,964.73	\$454,762.28	\$11,642.48	14.93%	-\$1,815.22	-0.40%
Use Tax	\$78,801.81	\$458,625.10	\$651,500.00	70.40%	\$66,861.05	\$367,106.64	\$11,940.76	17.86%	\$91,518.46	24.93%
Fines & Forfeitures	\$26,106.41	\$176,535.21	\$437,400.00	40.36%	\$8,856.73	\$204,838.73	\$17,249.68	194.76%	-\$28,303.52	-13.82%
Permits and Inspections +	\$33,186.86	\$158,242.87	\$202,500.00	78.14%	\$15,854.14	\$144,864.15	\$17,332.72	109.33%	\$13,378.72	9.24%
Franchise Fees	\$44,410.00	\$423,393.97	\$450,000.00	94.09%	\$181.95	\$393,256.43	\$44,228.05	24307.80%	\$30,137.54	7.66%
Alcohol Tax	\$29,902.02	\$147,781.29	\$291,200.00	50.75%	\$22,897.70	\$133,047.46	\$7,004.32	30.59%	\$14,733.83	11.07%
Rental Tax	\$27,112.94	\$149,686.66	\$296,900.00	50.42%	\$33,518.84	\$156,960.33	-\$6,405.90	-19.11%	-\$7,273.67	-4.63%
Excise & Gas Tax +	\$19,993.40	\$146,931.08	\$243,000.00	60.47%	\$21,158.30	\$149,978.20	-\$1,164.90	-5.51%	-\$3,047.12	-2.03%
Tobacco Tax	\$10,335.47	\$71,051.94	\$160,000.00	44.41%	\$8,356.59	\$78,344.73	\$1,978.88	23.68%	-\$7,292.79	-9.31%
Automobile Registration	\$7,996.27	\$49,014.86	\$95,000.00	51.59%	\$8,035.93	\$46,197.04	-\$39.66	-0.49%	\$2,817.82	6.10%
Grants	\$16,626.61	\$117,278.12	\$40,869.00	286.96%	\$4,609.88	\$75,939.03	\$12,016.73	260.67%	\$41,339.09	54.44%
Donations +	\$1,879.00	\$176,879.00	\$175,000.00	101.07%	\$1,952.00	\$78,002.00	-\$73.00	0.00%	\$98,877.00	126.76%
Other***	\$39,505.13	\$288,176.44	\$349,001.00	82.57%	\$30,859.85	\$249,201.26	\$8,645.28	28.01%	\$38,975.18	15.64%
Total	\$3,475,762.45	\$21,566,432.27	\$30,806,316.00	70.01%	\$2,765,350.10	\$20,371,015.72	\$710,412.35	25.69%	\$1,195,416.55	5.87%

+ These categories are not affected by accruals at September 30th therefore these items are 58.33% through the year.

** Adjusted for sales tax discount

***Includes revenue from sources such as Performing and Creative Arts Programs, Planning Department fees, insurance proceeds, etc.

Does not include Debt Proceeds