

City of Prattville
March Unaudited General Fund Revenue by Group

As of 5//16

Source	50.00% % Year Complete									
	April 2016	YTD	BUDGET	% of Budget	April 2015	YTD	April Difference	April %	YTD Difference	YTD %
Sales Tax**	\$1,981,041.31	\$11,280,958.70	\$20,227,600.00	55.77%	\$1,848,144.10	\$10,570,096.94	\$132,897.21	7.19%	\$710,861.76	6.73%
Fees +	\$115,941.09	\$635,053.73	\$1,212,650.00	52.37%	\$89,587.55	\$866,342.68	\$26,353.54	29.42%	-\$231,288.95	-26.70%
Business Licenses	\$50,306.20	\$4,668,063.36	\$4,900,000.00	95.27%	\$51,576.85	\$4,603,352.92	-\$1,270.65	-2.46%	\$64,710.44	1.41%
Property Tax	\$38,152.08	\$2,329,045.43	\$2,591,000.00	89.89%	\$69,293.28	\$2,205,600.27	-\$31,141.20	-44.94%	\$123,445.16	5.60%
Lodging Tax	\$159,718.51	\$719,193.41	\$1,487,700.00	48.34%	\$149,873.04	\$682,694.96	\$9,845.47	6.57%	\$36,498.45	5.35%
Gasoline Tax	\$87,144.92	\$493,015.52	\$941,000.00	52.39%	\$81,402.16	\$464,580.51	\$5,742.76	7.05%	\$28,435.01	6.12%
Use Tax	\$122,280.54	\$606,538.80	\$1,046,000.00	57.99%	\$97,889.27	\$583,681.42	\$24,391.27	24.92%	\$22,857.38	3.92%
Fines & Forfeitures +	\$1,757.68	\$16,992.41	\$30,600.00	55.53%	\$2,296.65	\$14,299.14	-\$538.97	-23.47%	\$2,693.27	18.84%
Permits and Inspections +	\$43,809.22	\$198,306.63	\$232,000.00	85.48%	\$30,282.71	\$196,059.59	\$13,526.51	44.67%	\$2,247.04	1.15%
Franchise Fees +	\$0.00	\$340,771.98	\$625,000.00	54.52%	\$41,809.67	\$498,838.36	-\$41,809.67	0%	-\$158,066.38	-31.69%
Alcohol Tax	\$32,448.76	\$167,252.90	\$330,000.00	50.68%	\$18,507.50	\$161,990.99	\$13,941.26	75.33%	\$5,261.91	3.25%
Rental Tax	\$37,338.21	\$185,627.25	\$362,000.00	51.28%	\$34,705.02	\$179,129.47	\$2,633.19	7.59%	\$6,497.78	3.63%
Tobacco Tax	\$10,321.79	\$64,196.73	\$135,000.00	47.55%	\$11,743.16	\$66,726.82	-\$1,421.37	-12.10%	-\$2,530.09	-3.79%
Automobile Registration	\$8,372.24	\$48,897.62	\$97,650.00	50.07%	\$8,314.43	\$43,645.51	\$57.81	0.70%	\$5,252.11	12.03%
Grants	\$1,988.40	\$40,485.23	\$80,000.00	50.61%	\$519.89	\$19,135.56	\$1,468.51	282.47%	\$21,349.67	111.57%
Donations +	\$3,145.00	\$85,724.42	\$85,000.00	100.85%	\$0.00	\$138,231.00	\$3,145.00	0.00%	-\$52,506.58	100.00%
Other***	\$60,739.45	\$406,970.25	\$512,920.00	79.34%	\$27,120.63	\$209,384.01	\$33,618.82	123.96%	\$197,586.24	94.37%
Total	\$2,754,505.40	\$22,287,094.37	\$34,896,120.00	63.87%	\$2,563,065.91	\$21,503,790.15	\$191,439.49	7.47%	\$783,304.22	3.64%

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

***Includes revenue from sources such as Performing and Creative Arts Programs, Planning Department fees, insurance proceeds, etc.
Does not include Debt Proceeds