

City of Prattville
May Unaudited Revenue by Group

58.33 % Year Complete

Source	May 2012	YTD	BUDGET	% of Budget	May 2011	YTD	May Difference	May %	YTD Difference	YTD %
Sales Tax**	\$1,538,745.34	\$11,320,833.16	\$19,154,600.00	59.10%	\$1,169,815.57	\$8,339,014.53	\$368,929.77	31.54%	\$2,981,818.63	35.76%
Fees +	\$88,075.60	\$1,207,392.67	\$1,440,309.00	83.83%	\$179,176.66	\$1,061,960.10	-\$91,101.06	-50.84%	\$145,432.57	13.69%
Business Licenses	\$59,500.18	\$4,239,953.40	\$4,200,000.00	100.95%	\$66,502.63	\$4,113,237.78	-\$7,002.45	-10.53%	\$126,715.62	3.08%
Property Tax +	\$30,061.40	\$2,321,669.59	\$2,440,000.00	95.15%	\$35,322.41	\$2,302,863.44	-\$5,261.01	-14.89%	\$18,806.15	0.82%
Lodging Tax	\$107,345.24	\$572,396.38	\$1,090,000.00	52.51%	\$106,236.47	\$605,132.58	\$1,108.77	1.04%	-\$32,736.20	-5.41%
Gasoline Tax	\$70,478.42	\$525,240.70	\$885,000.00	59.35%	\$77,839.35	\$511,264.41	-\$7,360.93	-9.46%	\$13,976.29	2.73%
Use Tax	\$65,061.02	\$432,167.66	\$711,500.00	60.74%	\$30,706.12	\$316,019.88	\$34,354.90	111.88%	\$116,147.78	36.75%
Fines & Forfeitures +	\$35,976.86	\$240,815.59	\$304,500.00	79.09%	\$22,875.62	\$294,763.83	\$13,101.24	57.27%	-\$53,948.24	-18.30%
Permits and Inspections +	\$16,450.37	\$161,314.52	\$200,500.00	80.46%	\$8,556.71	\$132,314.89	\$7,893.66	92.25%	\$28,999.63	21.92%
Franchise Fees +	\$42,449.79	\$435,706.22	\$420,000.00	103.74%	\$41,483.92	\$281,453.65	\$965.87	100.00%	\$154,252.57	54.81%
Alcohol Tax	\$30,705.91	\$163,753.37	\$285,000.00	57.46%	\$26,694.07	\$165,268.10	\$4,011.84	15.03%	-\$1,514.73	-0.92%
Rental Tax	\$32,047.79	\$189,008.12	\$351,000.00	53.85%	\$19,455.18	\$157,475.50	\$12,592.61	64.73%	\$31,532.62	20.02%
Excise & Gas Tax +	\$21,307.61	\$171,285.81	\$243,000.00	70.49%	\$19,346.12	\$157,278.29	\$1,961.49	10.14%	\$14,007.52	8.91%
Tobacco Tax	\$17,805.29	\$96,150.02	\$160,000.00	60.09%	\$13,822.09	\$94,433.67	\$3,983.20	28.82%	\$1,716.35	1.82%
Automobile Registration +	\$7,871.62	\$54,068.66	\$95,000.00	56.91%	\$7,528.61	\$52,857.25	\$343.01	4.56%	\$1,211.41	2.29%
Grants	\$3,946.75	\$71,934.82	\$20,000.00	359.67%	\$4,947.05	\$130,272.18	-\$1,000.30	100.00%	-\$58,337.36	-44.78%
Donations +	\$0.00	\$78,002.00	\$75,000.00	104.00%	\$0.00	\$75,000.00	\$0.00	100.00%	\$3,002.00	4.00%
Other***	\$20,660.28	\$278,352.50	\$316,696.00	87.89%	\$15,363.84	\$219,810.15	\$5,296.44	34.47%	\$58,542.35	26.63%
Total	\$2,188,489.47	\$22,560,045.19	\$32,392,105.00	69.65%	\$1,845,672.42	\$19,010,420.23	\$342,817.05	18.57%	\$3,549,624.96	18.67%

+ These categories are not affected by accruals at September 30th therefore these items are 66.67% 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