

City of Prattville
June Unaudited Revenue by Group

66.67 % Year Complete

Source	June 2012	YTD	BUDGET	% of Budget	June 2011	YTD	June Difference	June %	YTD Difference	YTD %
Sales Tax**	\$1,489,060.54	\$12,809,893.70	\$19,154,600.00	66.88%	\$1,522,818.70	\$9,861,833.23	-\$33,758.16	-2.22%	\$2,948,060.47	29.89%
Fees +	\$93,563.49	\$1,297,918.88	\$1,440,309.00	90.11%	\$73,168.09	\$1,135,128.19	\$20,395.40	27.87%	\$162,790.69	14.34%
Business Licenses	\$24,242.80	\$4,264,196.20	\$4,200,000.00	101.53%	\$26,550.47	\$4,139,788.25	-\$2,307.67	-8.69%	\$124,407.95	3.01%
Property Tax +	\$133,950.37	\$2,455,619.96	\$2,440,000.00	100.64%	\$26,035.28	\$2,328,898.72	\$107,915.09	414.50%	\$126,721.24	5.44%
Lodging Tax	\$95,309.35	\$667,705.73	\$1,090,000.00	61.26%	\$109,892.43	\$715,025.01	-\$14,583.08	-13.27%	-\$47,319.28	-6.62%
Gasoline Tax	\$81,382.06	\$606,622.76	\$885,000.00	68.54%	\$77,412.30	\$588,676.71	\$3,969.76	5.13%	\$17,946.05	3.05%
Use Tax	\$62,310.58	\$494,478.24	\$711,500.00	69.50%	\$42,269.96	\$358,289.84	\$20,040.62	47.41%	\$136,188.40	38.01%
Fines & Forfeitures +	\$28,805.34	\$269,620.93	\$304,500.00	88.55%	\$40,403.54	\$335,167.37	-\$11,598.20	-28.71%	-\$65,546.44	-19.56%
Permits and Inspections +	\$25,826.90	\$187,141.42	\$200,500.00	93.34%	\$19,476.00	\$151,790.89	\$6,350.90	32.61%	\$35,350.53	23.29%
Franchise Fees +	\$0.00	\$435,706.22	\$420,000.00	103.74%	\$0.00	\$381,453.65	\$0.00	0.00%	\$54,252.57	14.22%
Alcohol Tax	\$29,735.59	\$193,488.96	\$285,000.00	67.89%	\$26,558.28	\$191,826.38	\$3,177.31	11.96%	\$1,662.58	0.87%
Rental Tax	\$28,667.32	\$217,675.44	\$351,000.00	62.02%	\$31,448.75	\$188,924.25	-\$2,781.43	-8.84%	\$28,751.19	15.22%
Excise & Gas Tax +	\$22,373.24	\$193,659.05	\$243,000.00	79.70%	\$20,238.53	\$177,516.82	\$2,134.71	10.55%	\$16,142.23	9.09%
Tobacco Tax	\$13,436.50	\$109,586.52	\$160,000.00	68.49%	\$13,758.25	\$108,191.92	-\$321.75	-2.34%	\$1,394.60	1.29%
Automobile Registration +	\$7,891.66	\$61,960.32	\$95,000.00	65.22%	\$7,524.13	\$60,381.38	\$367.53	4.88%	\$1,578.94	2.61%
Grants	\$0.00	\$71,934.82	\$20,000.00	359.67%	\$167,714.62	\$297,986.80	-\$167,714.62	-100.00%	-\$226,051.98	-75.86%
Donations +	\$50.00	\$78,052.00	\$75,000.00	104.07%	\$102.00	\$75,102.00	-\$52.00	-50.98%	\$2,950.00	3.93%
Other***	\$26,484.59	\$305,826.65	\$316,696.00	96.57%	\$41,885.26	\$261,695.41	-\$15,400.67	-36.77%	\$44,131.24	16.86%
Total	\$2,163,090.33	\$24,721,087.80	\$32,392,105.00	76.32%	\$2,247,256.59	\$21,357,676.82	-\$84,166.26	-3.75%	\$3,363,410.98	15.75%

+ These categories are not affected by accruals at September 30th therefore these items are 75% 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