

City of Prattville
June Unaudited General Fund Revenue by Group

As of 7/15/16

66.67% % Year Complete

Source	% of				66.67% % Year Complete					
	June 2016	YTD	BUDGET	Budget	June 2015	YTD	June Difference	June %	YTD Difference	YTD %
Sales Tax**	\$1,820,030.69	\$14,886,995.40	\$20,227,600.00	73.60%	\$1,760,538.98	\$14,056,375.36	\$59,491.71	3.38%	\$830,620.04	5.91%
Fees +	\$118,253.43	\$863,755.55	\$1,212,650.00	71.23%	\$109,228.13	\$1,073,390.79	\$9,025.30	8.26%	-\$209,635.24	-19.53%
Business Licenses	\$109,449.11	\$4,807,066.99	\$4,900,000.00	98.10%	\$10,584.98	\$4,627,616.92	\$98,864.13	934.00%	\$179,450.07	3.88%
Property Tax	\$35,655.58	\$2,398,379.23	\$2,591,000.00	92.57%	\$28,975.14	\$2,270,768.85	\$6,680.44	23.06%	\$127,610.38	5.62%
Lodging Tax	\$158,258.28	\$1,049,526.26	\$1,487,700.00	70.55%	\$149,677.74	\$973,906.99	\$8,580.54	5.73%	\$75,619.27	7.76%
Gasoline Tax	\$90,046.36	\$668,332.00	\$941,000.00	71.02%	\$85,426.84	\$634,367.87	\$4,619.52	5.41%	\$33,964.13	5.35%
Use Tax	\$112,837.39	\$838,520.34	\$1,046,000.00	80.16%	\$93,397.77	\$760,402.19	\$19,439.62	20.81%	\$78,118.15	10.27%
Fines & Forfeitures +	\$1,337.56	\$19,701.36	\$30,600.00	64.38%	\$1,598.81	\$18,146.35	-\$261.25	-16.34%	\$1,555.01	8.57%
Permits and Inspections +	\$23,316.21	\$241,809.09	\$232,000.00	104.23%	\$37,113.46	\$247,117.73	-\$13,797.25	-37.18%	-\$5,308.64	-2.15%
Franchise Fees +	\$0.00	\$482,017.79	\$625,000.00	77.12%	\$0.00	\$597,042.99	\$0.00	0.00%	-\$115,025.20	-19.27%
Alcohol Tax	\$37,306.60	\$234,768.61	\$330,000.00	71.14%	\$17,451.26	\$201,406.59	\$19,855.34	113.78%	\$33,362.02	16.56%
Rental Tax	\$32,101.05	\$256,640.81	\$362,000.00	70.90%	\$32,580.91	\$247,473.20	-\$479.86	-1.47%	\$9,167.61	3.70%
Tobacco Tax	\$10,364.70	\$83,972.57	\$135,000.00	62.20%	\$11,120.83	\$89,784.08	-\$756.13	-6.80%	-\$5,811.51	-6.47%
Automobile Registration	\$8,374.42	\$65,394.74	\$97,650.00	66.97%	\$8,140.43	\$59,838.90	\$233.99	2.87%	\$5,555.84	9.28%
Grants	\$0.00	\$41,525.02	\$80,000.00	51.91%	\$0.00	\$19,135.56	\$0.00	0.00%	\$22,389.46	100.00%
Donations +	\$0.00	\$85,424.42	\$85,000.00	100.50%	\$0.00	\$138,231.00	\$0.00	0.00%	-\$52,806.58	-38.20%
Other***	\$64,211.32	\$492,315.47	\$512,920.00	95.98%	\$47,240.90	\$303,196.88	\$16,970.42	35.92%	\$189,118.59	62.37%
Total	\$2,621,542.70	\$27,516,145.65	\$34,896,120.00	78.85%	\$2,393,076.18	\$26,318,202.25	\$228,466.52	9.55%	\$1,197,943.40	4.55%

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