

City of Prattville
March Unaudited General Fund Revenue by Group

As of 4/15/16

41.67% % Year Complete

Source	March 2016	YTD	BUDGET	% of Budget	March 2015	YTD	March Difference	March %	YTD Difference	YTD %
Sales Tax**	\$1,789,179.99	\$9,299,917.39	\$20,227,600.00	45.98%	\$1,543,917.49	\$8,721,952.84	\$245,262.50	15.89%	\$577,964.55	6.63%
Fees +	\$88,800.36	\$497,695.49	\$1,212,650.00	41.04%	\$123,104.35	\$776,755.13	-\$34,303.99	-27.87%	-\$279,059.64	-35.93%
Business Licenses	\$236,524.73	\$4,756,280.16	\$4,900,000.00	97.07%	\$218,833.02	\$4,551,776.07	\$17,691.71	8.08%	\$204,504.09	4.49%
Property Tax	\$69,859.48	\$2,290,893.35	\$2,591,000.00	88.42%	\$56,371.46	\$2,136,306.99	\$13,488.02	23.93%	\$154,586.36	7.24%
Lodging Tax	\$116,526.48	\$559,474.90	\$1,487,700.00	37.61%	\$100,340.07	\$532,821.92	\$16,186.41	16.13%	\$26,652.98	5.00%
Gasoline Tax	\$78,670.60	\$405,870.60	\$941,000.00	43.13%	\$76,339.32	\$383,178.35	\$2,331.28	3.05%	\$22,692.25	5.92%
Use Tax	\$88,579.34	\$484,258.26	\$1,046,000.00	46.30%	\$93,940.81	\$485,792.15	-\$5,361.47	-5.71%	-\$1,533.89	-0.32%
Fines & Forfeitures +	\$5,926.52	\$15,234.73	\$30,600.00	49.79%	\$2,368.01	\$12,002.49	\$3,558.51	150.27%	\$3,232.24	26.93%
Permits and Inspections +	\$46,188.98	\$260,587.41	\$232,000.00	112.32%	\$39,941.36	\$191,527.18	\$6,247.62	15.64%	\$69,060.23	36.06%
Franchise Fees +	\$64,236.36	\$340,771.98	\$625,000.00	54.52%	\$1,732.85	\$457,028.69	\$62,503.51	0%	-\$116,256.71	-25.44%
Alcohol Tax	\$26,555.86	\$134,804.14	\$330,000.00	40.85%	\$14,038.65	\$143,483.49	\$12,517.21	89.16%	-\$8,679.35	-6.05%
Rental Tax	\$24,568.06	\$148,289.04	\$362,000.00	40.96%	\$26,020.13	\$144,424.45	-\$1,452.07	-5.58%	\$3,864.59	2.68%
Tobacco Tax	\$12,245.93	\$53,874.94	\$135,000.00	39.91%	\$10,864.76	\$54,983.66	\$1,381.17	12.71%	-\$1,108.72	-2.02%
Automobile Registration	\$8,082.03	\$40,525.38	\$97,650.00	41.50%	\$8,128.01	\$35,331.08	-\$45.98	-0.57%	\$5,194.30	14.70%
Grants	\$0.00	\$38,496.83	\$80,000.00	48.12%	\$3,200.00	\$18,615.67	-\$3,200.00	-100.00%	\$19,881.16	106.80%
Donations +	\$50.00	\$82,579.42	\$85,000.00	97.15%		\$138,231.00	\$50.00	0.00%	-\$55,651.58	100.00%
Other***	\$125,766.97	\$329,696.03	\$512,920.00	64.28%	\$44,744.64	\$182,263.38	\$81,022.33	181.08%	\$147,432.65	80.89%
Total	\$2,781,761.69	\$19,739,250.05	\$34,896,120.00	56.57%	\$2,363,884.93	\$18,966,474.54	\$417,876.76	17.68%	\$772,775.51	4.07%

+ These categories are not affected by accruals at September 30th therefore these items are 50% 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