

City of Prattville
April Unaudited Revenue by Group

50 % Year Complete

Source	April 2012	YTD	BUDGET	% of Budget	April 2011	YTD	April Difference	April %	YTD Difference	YTD %
Sales Tax**	\$1,728,335.80	\$9,782,087.82	\$19,154,600.00	51.07%	\$1,250,055.28	\$7,169,198.96	\$478,280.52	38.26%	\$2,612,888.86	36.45%
Fees +	\$474,156.23	\$1,117,472.07	\$1,440,309.00	77.59%	\$275,696.44	\$882,783.44	\$198,459.79	71.98%	\$234,688.63	26.59%
Business Licenses	\$90,990.82	\$4,180,453.22	\$4,200,000.00	99.53%	\$62,349.96	\$4,046,735.15	\$28,640.86	45.94%	\$133,718.07	3.30%
Property Tax +	\$74,094.39	\$2,291,608.19	\$2,440,000.00	93.92%	\$55,029.08	\$2,267,541.03	\$19,065.31	34.65%	\$24,067.16	1.06%
Lodging Tax	\$94,820.17	\$465,051.14	\$1,090,000.00	42.67%	\$104,043.03	\$498,896.11	-\$9,222.86	-8.86%	-\$33,844.97	-6.78%
Gasoline Tax	\$77,964.73	\$454,762.28	\$885,000.00	51.39%	\$80,180.32	\$433,425.06	-\$2,215.59	-2.76%	\$21,337.22	4.92%
Use Tax	\$66,861.05	\$367,106.64	\$711,500.00	51.60%	\$48,421.44	\$285,313.76	\$18,439.61	38.08%	\$81,792.88	28.67%
Fines & Forfeitures +	\$8,856.73	\$204,838.73	\$304,500.00	67.27%	\$46,075.58	\$271,888.21	-\$37,218.85	-80.78%	-\$67,049.48	-24.66%
Permits and Inspections +	\$15,854.14	\$144,864.15	\$200,500.00	72.25%	\$28,395.16	\$123,758.18	-\$12,541.02	-44.17%	\$21,105.97	17.05%
Franchise Fees +	\$181.95	\$393,256.43	\$420,000.00	93.63%	\$300,553.58	\$339,969.73	-\$300,371.63	100.00%	\$53,286.70	15.67%
Alcohol Tax	\$22,897.70	\$133,047.46	\$285,000.00	46.68%	\$25,982.04	\$138,574.03	-\$3,084.34	-11.87%	-\$5,526.57	-3.99%
Rental Tax	\$33,518.84	\$156,960.33	\$351,000.00	44.72%	\$30,053.22	\$138,020.32	\$3,465.62	11.53%	\$18,940.01	13.72%
Excise & Gas Tax +	\$21,158.30	\$149,978.20	\$243,000.00	61.72%	\$18,949.01	\$137,932.17	\$2,209.29	11.66%	\$12,046.03	8.73%
Tobacco Tax	\$8,356.59	\$78,344.73	\$160,000.00	48.97%	\$15,733.49	\$80,611.58	-\$7,376.90	-46.89%	-\$2,266.85	-2.81%
Automobile Registration +	\$8,035.93	\$46,197.04	\$95,000.00	48.63%	\$8,164.09	\$45,328.64	-\$128.16	-1.57%	\$868.40	1.92%
Grants	\$4,609.88	\$67,988.07	\$20,000.00	339.94%	\$0.00	\$125,325.13	\$4,609.88	100.00%	-\$57,337.06	-45.75%
Donations +	\$1,952.00	\$78,002.00	\$75,000.00	104.00%	\$0.00	\$75,000.00	\$1,952.00	100.00%	\$3,002.00	4.00%
Other***	\$31,399.85	\$257,692.22	\$287,176.00	89.73%	\$52,617.33	\$202,446.31	-\$21,217.48	-40.32%	\$55,245.91	27.29%
Total	\$2,764,045.10	\$20,369,710.72	\$32,362,585.00	62.94%	\$2,402,299.05	\$17,262,747.81	\$361,746.05	15.06%	\$3,106,962.91	18.00%

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