

City of Prattville
March Unaudited Revenue by Group

41.67 % Year Complete

Source	March 2012	YTD	BUDGET	% of Budget	March 2011	YTD	March Difference	March %	YTD Difference	YTD %
Sales Tax**	\$1,516,446.80	\$8,053,752.02	\$19,154,600.00	42.05%	\$1,115,765.17	\$5,919,143.68	\$400,681.63	35.91%	\$2,134,608.34	36.06%
Fees +	\$196,236.67	\$643,315.84	\$1,440,309.00	44.67%	\$86,461.11	\$607,087.00	\$109,775.56	126.97%	\$36,228.84	5.97%
Business Licenses	\$310,165.39	\$4,089,462.40	\$4,200,000.00	97.37%	\$150,739.51	\$3,984,385.19	\$159,425.88	105.76%	\$105,077.21	2.64%
Property Tax +	\$60,974.48	\$2,217,513.80	\$2,440,000.00	90.88%	\$91,331.90	\$2,212,511.95	-\$30,357.42	-33.24%	\$5,001.85	0.23%
Lodging Tax	\$75,057.06	\$370,230.97	\$1,090,000.00	33.97%	\$88,471.74	\$394,853.08	-\$13,414.68	-15.16%	-\$24,622.11	-6.24%
Gasoline Tax	\$69,313.23	\$376,797.55	\$885,000.00	42.58%	\$69,590.84	\$353,244.74	-\$277.61	-0.40%	\$23,552.81	6.67%
Use Tax	\$65,800.23	\$300,245.59	\$711,500.00	42.20%	\$39,845.14	\$236,892.32	\$25,955.09	65.14%	\$63,353.27	26.74%
Fines & Forfeitures +	\$96,878.46	\$195,982.00	\$304,500.00	64.36%	\$38,736.69	\$225,812.63	\$58,141.77	150.09%	-\$29,830.63	-13.21%
Permits and Inspections +	\$17,746.37	\$129,010.01	\$200,500.00	64.34%	\$16,452.04	\$95,363.02	\$1,294.33	7.87%	\$33,646.99	35.28%
Franchise Fees +	\$312,053.35	\$393,074.48	\$420,000.00	93.59%	\$38,180.02	\$39,416.15	\$273,873.33	100.00%	\$353,658.33	897.24%
Alcohol Tax	\$16,575.10	\$110,149.76	\$285,000.00	38.65%	\$20,688.59	\$112,591.99	-\$4,113.49	-19.88%	-\$2,442.23	-2.17%
Rental Tax	\$27,217.34	\$123,441.49	\$351,000.00	35.17%	\$24,097.03	\$107,967.10	\$3,120.31	12.95%	\$15,474.39	14.33%
Excise & Gas Tax +	\$20,838.67	\$128,819.90	\$243,000.00	53.01%	\$18,496.87	\$118,983.16	\$2,341.80	12.66%	\$9,836.74	8.27%
Tobacco Tax	\$12,658.42	\$69,988.14	\$160,000.00	43.74%	\$11,701.12	\$64,878.09	\$957.30	8.18%	\$5,110.05	7.88%
Automobile Registration +	\$7,554.76	\$38,161.11	\$95,000.00	40.17%	\$7,242.16	\$37,164.55	\$312.60	4.32%	\$996.56	2.68%
Grants	\$167,182.29	\$53,233.29	\$20,000.00	266.17%	\$162,047.88	\$125,325.13	\$5,134.41	3.17%	-\$72,091.84	-57.52%
Donations +	\$0.00	\$76,050.00	\$75,000.00	101.40%	\$0.00	\$75,000.00	\$0.00	0.00%	\$1,050.00	1.40%
Other***	\$25,798.53	\$226,292.37	\$287,176.00	78.80%	\$20,919.97	\$151,828.98	\$4,878.56	23.32%	\$74,463.39	49.04%
Total	\$2,998,497.15	\$17,595,520.72	\$32,362,585.00	54.37%	\$2,000,767.78	\$14,862,448.76	\$997,729.37	49.87%	\$2,733,071.96	18.39%

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