

City of Prattville
December Unaudited Revenue by Group

25 % Year Complete

Source	December 2011	YTD	BUDGET	% of Budget	December 2010	YTD	Dec Difference	December %	YTD Difference	YTD %
Sales Tax**	\$1,565,560.59	\$4,503,575.37	\$19,154,600.00	23.51%	\$1,152,085.09	\$3,284,465.45	\$413,475.50	35.89%	\$1,219,109.92	37.12%
Fees	\$33,447.75	\$267,199.08	\$1,440,309.00	18.55%	\$63,600.62	\$280,440.77	-\$30,152.87	-47.41%	-\$13,241.69	-4.72%
Business Licenses	\$17,321.24	\$26,147.58	\$4,200,000.00	0.62%	\$127,413.82	\$151,465.60	-\$110,092.58	-86.41%	-\$125,318.02	-82.74%
Property Tax	\$766,856.73	\$1,148,672.33	\$2,440,000.00	47.08%	\$655,967.66	\$980,107.82	\$110,889.07	16.90%	\$168,564.51	17.20%
Lodging Tax	\$76,971.92	\$267,053.29	\$1,090,000.00	24.50%	\$80,688.62	\$315,407.96	-\$3,716.70	-4.61%	-\$48,354.67	-15.33%
Gasoline Tax	\$70,531.33	\$221,005.44	\$885,000.00	24.97%	\$68,095.33	\$216,806.38	\$2,436.00	3.58%	\$4,199.06	1.94%
Use Tax	\$47,578.80	\$179,395.68	\$711,500.00	25.21%	\$36,937.06	\$137,515.71	\$10,641.74	28.81%	\$41,879.97	30.45%
Fines & Forfeitures	\$8,508.62	\$108,929.81	\$304,500.00	35.77%	\$9,458.77	\$64,660.67	-\$950.15	-10.05%	\$44,269.14	68.46%
Permits and Inspections	\$24,519.46	\$57,332.93	\$200,500.00	28.59%	\$9,084.45	\$35,130.93	\$15,435.01	169.91%	\$22,202.00	63.20%
Franchise Fees	\$0.00	\$40,938.29	\$420,000.00	9.75%	\$0.00	\$38,178.05	\$0.00	0.00%	\$2,760.24	7.23%
Alcohol Tax	\$26,142.44	\$72,753.78	\$285,000.00	25.53%	\$23,115.91	\$69,595.88	\$3,026.53	13.09%	\$3,157.90	4.54%
Rental Tax	\$23,184.81	\$78,413.08	\$351,000.00	22.34%	\$20,004.13	\$70,007.69	\$3,180.68	15.90%	\$8,405.39	12.01%
Excise & Gas Tax	\$22,487.79	\$65,924.70	\$243,000.00	27.13%	\$21,085.83	\$61,507.11	\$1,401.96	6.65%	\$4,417.59	7.18%
Tobacco Tax	\$13,371.32	\$39,321.04	\$160,000.00	24.58%	\$13,906.04	\$38,602.17	-\$534.72	-3.85%	\$718.87	1.86%
Automobile Registration	\$10,164.38	\$31,184.36	\$95,000.00	32.83%	\$8,764.78	\$30,258.63	\$1,399.60	15.97%	\$925.73	3.06%
Grants	\$2,374.74	\$19,237.63	\$20,000.00	96.19%	\$0.00	\$3,031.74	\$2,374.74	3.17%	\$16,205.89	534.54%
Donations	\$75,000.00	\$75,000.00	\$75,000.00	100.00%	\$75,000.00	\$75,000.00	\$0.00	0.00%	\$0.00	0.00%
Other***	\$20,607.07	\$120,184.94	\$287,176.00	41.85%	\$69,569.38	\$86,400.38	-\$48,962.31	-2.01%	\$33,784.56	39.10%
Total	\$2,804,628.99	\$7,322,269.33	\$32,362,585.00	22.63%	\$2,434,777.49	\$5,938,582.94	\$369,851.50	15.19%	\$1,383,686.39	23.30%

** 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 shown on page 7 of the Reveune Summary