

## Corporate Fund Revenues- Actuals Vs. Budget

### State Sales Tax

	FY07	FY08	FY09	FY10	FY11
Original Budget	23,388,947	23,922,048	24,826,653	25,416,341	24,280,406
Actual	23,178,574	24,398,513	24,120,114	24,242,096	
Variance	(210,373)	476,465	(706,539)	(1,174,245)	(24,280,406)

### City Sales Tax

	FY07	FY08	FY09	FY10	FY11
Original Budget	24,268,905	24,877,575	25,893,308	26,464,098	24,788,596
Actual	24,240,853	25,271,570	24,894,837	24,604,017	
Variance	(28,052)	393,995	(998,471)	(1,860,081)	(24,788,596)

### Telecomm Tax

	FY07	FY08	FY09	FY10	FY11
Original Budget	800,000	770,000	825,000	2,475,197	3,260,054
Actual	825,976	862,887	815,014	2,526,365	
Variance	25,976	92,887	(9,986)	51,168	(3,260,054)

### Income Tax

	FY07	FY08	FY09	FY10	FY11
Original Budget	8,614,658	9,526,741	10,116,973	11,801,376	9,713,430
Actual	9,255,302	10,142,889	10,698,972	9,312,516	
Variance	640,644	616,148	581,999	(2,488,860)	(9,713,430)

### Property Tax

	FY07	FY08	FY09	FY10	FY11
Original Budget	13,528,474	14,613,221	15,923,893	19,510,239	20,004,501
Actual	13,919,467	14,963,708	15,798,374	19,432,383	
Variance	390,993	350,487	(125,519)	(77,856)	(20,004,501)

### PILOT

	FY07	FY08	FY09	FY10	FY11
Original Budget	5,500,000	5,525,000	5,592,000	11,852,966	9,000,000
Actual	5,172,088	5,604,628	5,386,831	8,028,555	
Variance	(327,912)	79,628	(205,169)	(3,824,411)	(9,000,000)

<b>Total Variances</b>	<b>491,276</b>	<b>2,009,610</b>	<b>(1,463,686)</b>	<b>(9,374,286)</b>	
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