

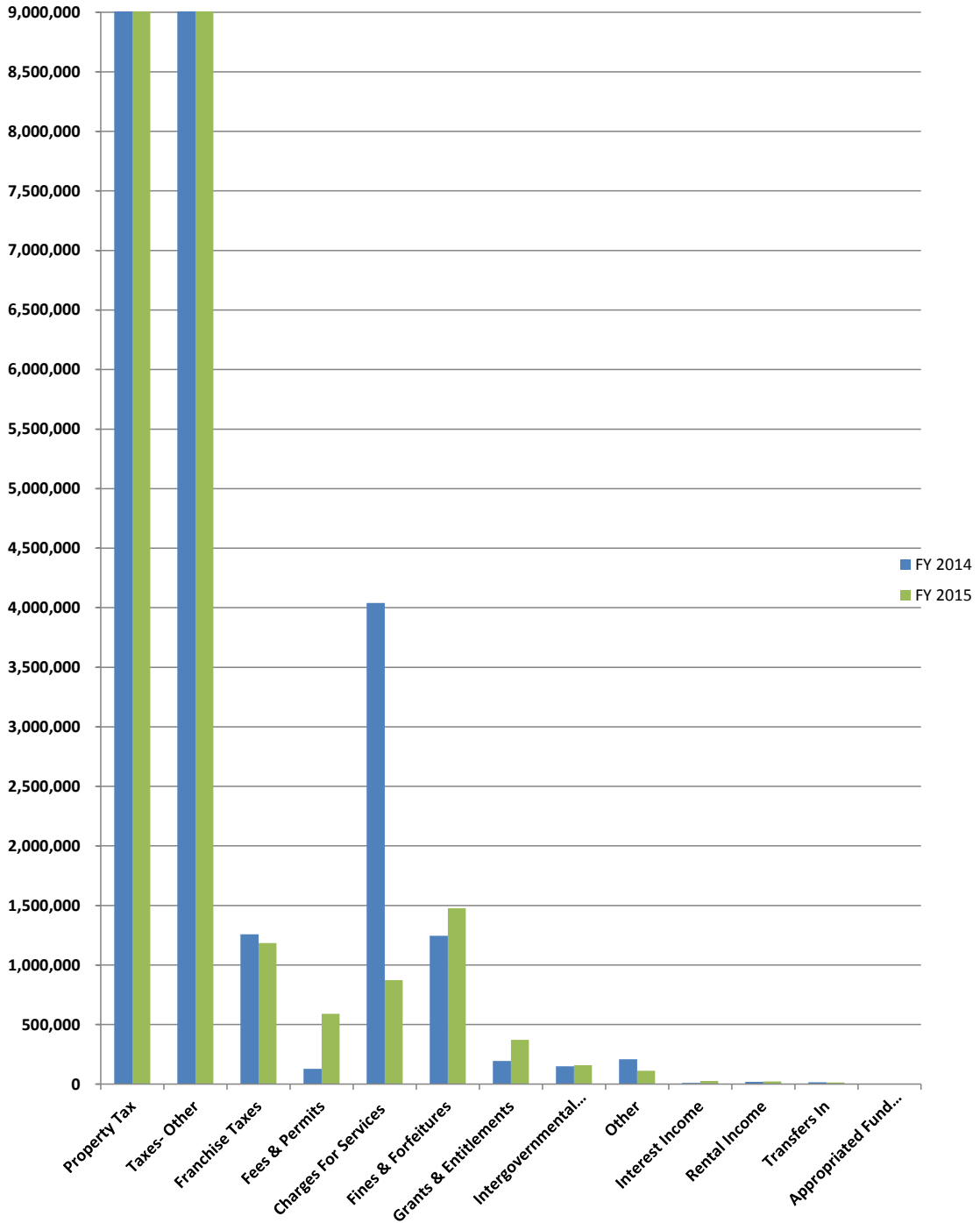
GENERAL FUND REVENUES

FY 2014 vs. FY 2015

JUNE

<u>Description</u>	<u>2014 YTD Bal</u>	<u>2015 YTD Bal</u>	<u>Variance</u>	<u>Percent Variance</u>	<u>Period Budget</u>	<u>Annual Budget</u>	<u>Annual Budget Remaining</u>	<u>Percent of Annual Budget Remaining</u>
Property Tax	9,884,131	10,044,269	160,137	2%	7,962,374	10,616,498	572,229	5%
Taxes- Other	11,107,234	11,481,057	373,823	3%	11,279,859	15,039,812	3,558,755	24%
Franchise Taxes	1,257,377	1,183,900	(73,477)	-6%	1,312,968	1,750,623	566,723	32%
Fees & Permits	128,728	590,318	461,589	359%	118,505	158,007	(432,311)	-274%
Charges For Services	4,039,493	872,842	(3,166,651)	-78%	716,055	954,740	81,898	9%
Fines & Forfeitures	1,244,411	1,477,046	232,635	19%	1,209,780	1,613,040	135,994	8%
Grants & Entitlements	194,620	371,209	176,589	91%	627,814	837,085	465,877	56%
Intergovernmental Revenue	149,864	158,724	8,861	6%	151,201	201,601	42,877	21%
Other	208,719	111,262	(97,457)	-47%	72,926	97,235	(14,027)	-14%
Interest Income	10,342	25,689	15,347	148%	22,552	30,069	4,380	15%
Rental Income	18,141	21,819	3,678	20%	11,292	15,056	(6,762)	-45%
Transfers In	15,750	14,175	(1,575)	-10%	412,988	550,650	536,475	97%
Appropriated Fund Balance	0	0	0	0%	120,633	160,844	160,844	100%
Total General Fund Revenue	<u>28,258,809</u>	<u>26,352,309</u>	<u>(1,906,501)</u>	<u>-7%</u>	<u>24,018,946</u>	<u>32,025,261</u>	<u>5,672,953</u>	<u>18%</u>

GENERAL FUND REVENUE
FY 2014 ACTUAL vs. FY 2015 ACTUAL
JUNE



**GENERAL FUND REVENUE
FY 2015 BUDGET vs. ACTUAL
JUNE**

