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CITY OF ALEXANDRIA, VIRGINIA
 COMPARATIVE STATEMENT OF REVENUES
 GENERAL FUND
 FOR THE PERIODS ENDING APRIL 30, 2015

	A	B	C	D=C/B	E	F=D-E
	FY 2015 AMENDED BUDGET	FY 2015 PROJECTED REVENUES	FY2015 REVENUES THRU4/30/15	%	4 YR AVER % OF REVENUES RECEIVED	VARIANCE FY 2015 TO 4 YR AVER
General Property Taxes						
Real Property Taxes.....	\$ 369,652,723	\$ 369,643,171	\$ 184,482,341	49.9%	50.3%	-0.4%
Personal Property Taxes.....	41,286,000	43,500,000	43,504,897	105.4%	105.0%	0.4%
Penalties and Interest.....	2,145,000	2,145,000	1,392,414	64.9%	76.1%	-11.2%
Total General Property Taxes	<u>\$ 413,083,723</u>	<u>\$ 415,288,171</u>	<u>\$ 229,379,652</u>	<u>55.5%</u>	<u>55.9%</u>	<u>-0.4%</u>
Other Local Taxes						
Local Sales and Use Taxes.....	\$ 26,900,000	\$ 25,300,000	\$ 16,589,100	61.7%	64.9%	-3.2%
Consumer Utility Taxes.....	12,200,000	12,200,000	8,738,654	71.6%	71.8%	-0.2%
Communication Sales and Use Taxes.....	11,200,000	11,000,000	7,216,050	64.4%	63.7%	0.7%
Business License Taxes.....	33,000,000	33,000,000	32,164,168	97.5%	93.5%	4.0%
Transient Lodging Taxes.....	11,300,000	11,300,000	7,553,098	66.8%	64.2%	2.6%
Restaurant Meals Tax.....	17,700,000	17,400,000	12,267,661	69.3%	71.4%	-2.1%
Tobacco Taxes.....	3,060,000	3,060,000	2,249,153	73.5%	70.2%	3.3%
Motor Vehicle License Tax.....	3,400,000	3,400,000	3,324,244	97.8%	99.1%	-1.3%
Real Estate Recordation.....	5,400,000	5,000,000	3,706,276	68.6%	78.5%	-9.9%
Admissions Tax.....	1,000,000	850,000	608,783	60.9%	71.6%	-10.7%
Other Local Taxes.....	3,640,000	3,884,800	281,941	7.7%	20.6%	-12.9%
Total Other Local Taxes	<u>\$ 128,800,000</u>	<u>\$ 126,394,800</u>	<u>\$ 94,699,128</u>	<u>73.5%</u>	<u>74.1%</u>	<u>-0.6%</u>
Intergovernmental Revenues						
Revenue from the Fed. Government.....	\$ 9,976,119	\$ 9,976,119	\$ 5,807,170	58.2%	69.1%	-10.9%
Personal Property Tax Relief from the Commonwealth.....	23,578,531	23,578,531	23,106,960	98.0%	98.0%	0.0%
Revenue from the Commonwealth.....	23,256,845	22,408,381	16,064,070	69.1%	80.7%	-11.6%
Total Intergovernmental Revenues	<u>\$ 56,811,495</u>	<u>\$ 55,963,031</u>	<u>\$ 44,978,200</u>	<u>79.2%</u>	<u>86.2%</u>	<u>-7.0%</u>
Other Governmental Revenues And						
Transfers In						
Fines and Forfeitures.....	\$ 5,815,000	\$ 5,815,000	\$ 4,039,324	69.5%	80.7%	-11.2%
Licenses and Permits.....	2,496,775	2,496,775	2,002,682	80.2%	94.1%	-13.9%
Charges for City Services.....	18,074,326	18,074,326	13,347,772	73.8%	74.9%	-1.1%
Revenue from Use of Money & Prop.....	4,850,000	4,850,000	3,675,159	75.8%	89.3%	-13.5%
Other Revenue.....	6,539,942	6,450,442	6,758,933	103.3%	158.8%	-55.5%
Transfer from Other Funds.....	3,206,574	3,206,574	-	0.0%	50.0%	-50.0%
Total Other Governmental Revenues	<u>\$ 40,982,617</u>	<u>\$ 40,893,117</u>	<u>\$ 29,823,870</u>	<u>72.8%</u>	<u>79.8%</u>	<u>-7.0%</u>
TOTAL REVENUE	<u>\$ 639,677,835</u>	<u>\$ 638,539,119</u>	<u>\$ 398,880,850</u>	<u>62.4%</u>	<u>63.9%</u>	<u>-1.5%</u>
Appropriated Fund Balance						
General Fund.....	3,351,470	3,351,470	-	-	-	0.0%
Appropriated refunding bond proceeds	-	-	33,995,000	-	-	-
Reappropriation of FY 2015	-	-	-	-	-	-
Encumbrances And Other	-	-	-	-	-	-
Supplemental Appropriations....	5,241,325	6,380,041	-	-	-	-
TOTAL	<u>\$ 648,270,630</u>	<u>\$ 648,270,630</u>	<u>\$ 432,875,850</u>	<u>66.8%</u>	<u>63.9%</u>	<u>2.9%</u>