

<u>REVENUES</u>	<u>FY04 Final Bgt</u>	<u>FY04 Actual</u>	<u>Variance</u>	<u>Variance %</u>
Real Estate	\$ 51,534,836	\$ 51,717,912	\$ 183,076	0.4%
Personal Property	18,958,000	18,718,776	(239,224)	-1.3%
Machinery & Tools	5,209,000	5,073,476	(135,524)	-2.6%
Public Service	1,500,000	1,444,500	(55,500)	-3.7%
Local Sales Tax	6,750,000	6,795,086	45,086	0.7%
Lodging Tax	2,050,000	1,752,347	(297,653)	-14.5%
Recordation/Deed Taxes	950,000	1,379,490	429,490	45.2%
Meals Tax	4,117,500	4,147,075	29,575	0.7%
Telecom Tax	1,000,000	1,031,648	31,648	3.2%
BPOL	4,544,300	4,391,107	(153,193)	-3.4%
Permits and Other Fees	2,192,450	2,842,438	649,988	29.6%
Interest Income	535,000	288,567	(246,433)	-46.1%
HB599 Payments	1,092,322	1,102,396	10,074	0.9%
Sales Tax for Education	5,703,245	6,027,421	324,176	5.7%
Other State Revenue	2,443,651	2,534,079	90,428	3.7%
Recreation Revenue	2,644,343	2,509,133	(135,210)	-5.1%
ALS/BLS Fees				
Other Revenue	1,991,001	2,202,231	211,230	10.6%
	<u>\$ 113,215,648</u>	<u>\$ 113,957,682</u>	<u>\$ 742,034</u>	<u>0.7%</u>

REVENUES

	<u>FY05 Adopted</u>	<u>\$ 04 V 05</u>	<u>% 04 V 05</u>	<u>FY06 Adopted</u>	<u>\$ 05 V 06</u>	<u>% 05 V 06</u>
Real Estate	\$ 55,191,909	\$ 3,657,073	7.1%	\$ 59,258,577	\$ 4,066,668	7.4%
Personal Property	19,745,000	787,000	4.2%	20,887,840	1,142,840	5.8%
Machinery & Tools	5,100,000	(109,000)	-2.1%	5,200,000	100,000	2.0%
Public Service	1,400,000	(100,000)	-6.7%	1,400,000	-	0.0%
Local Sales Tax	6,850,000	100,000	1.5%	7,050,000	200,000	2.9%
Lodging Tax	2,650,000	600,000	29.3%	2,650,000	-	0.0%
Recordation/Deed Taxes	1,837,000	887,000	93.4%	1,985,000	148,000	8.1%
Meals Tax	4,465,000	347,500	8.4%	4,685,500	220,500	4.9%
Telecom Tax	1,183,725	183,725	18.4%	1,327,725	144,000	12.2%
BPOL	4,380,000	(164,300)	-3.6%	4,480,000	100,000	2.3%
Permits and Other Fees	2,788,000	595,550	27.2%	2,896,000	108,000	3.9%
Interest Income	639,131	104,131	19.5%	739,131	100,000	15.6%
HB599 Payments	1,262,322	170,000	15.6%	1,262,322	-	0.0%
Sales Tax for Education	6,963,981	1,260,736	22.1%	7,257,761	293,780	4.2%
Other State Revenue	2,515,581	71,930	2.9%	2,466,651	(48,930)	-1.9%
Recreation Revenue	2,447,759	(196,584)	-7.4%	2,488,067	40,308	1.6%
ALS/BLS Fees				1,245,000	1,245,000	
Other Revenue	2,154,200	163,199	8.2%	2,177,140	22,940	1.1%
	<u>\$ 121,573,608</u>	<u>\$ 8,357,960</u>	<u>7.4%</u>	<u>\$ 129,456,714</u>	<u>\$ 7,883,106</u>	<u>6.5%</u>