

Year	Property Taxes				Sales Tax				
	Projected	Actual	Difference	%	Projected	Actual	Difference	%	
2013-2014	\$7,437,153.00	U	#VALUE!	#VALUE!	\$5,846,888.00	U	#VALUE!	#VALUE!	
2012-2013	\$7,302,166.00	U	#VALUE!	#VALUE!	\$5,846,888.00	U	#VALUE!	#VALUE!	
2011-2012	\$6,774,900.00	\$6,766,405.00	(\$8,495.00)	100%	\$5,725,000.00	\$6,085,839.00	\$360,839.00	94%	
2010-2011	\$6,810,425.00	\$6,773,757.00	(\$36,668.00)	101%	\$5,431,000.00	\$5,599,883.00	\$168,883.00	97%	
2009-2010	\$6,795,225.00	\$6,732,389.00	(\$62,836.00)	101%	\$5,780,000.00	\$5,381,320.00	(\$398,680.00)	107%	
2008-2009	\$6,853,480.00	\$6,821,744.00	(\$31,736.00)	100%	\$6,400,000.00	\$5,663,555.00	(\$736,445.00)	113%	
2007-2008	\$6,594,000.00	\$6,595,182.00	\$1,182.00	100%	\$5,400,000.00	\$5,593,533.00	\$193,533.00	97%	
AVERAGES	\$6,765,606.00	\$6,737,895.40	(\$27,710.60)	100%	\$5,747,200.00	\$5,664,826.00	(\$82,374.00)	101%	
Accuracy Average:			<b>Accurate</b>	<b>100%</b>	Accuracy Average:			<b>Over Budget</b>	<b>102%</b>

Year	Other Tax				Fees & Fines				
	Projected	Actual	Difference	%	Projected	Actual	Difference	%	
2013-2014	\$6,294,108.00	U	#VALUE!	#VALUE!	\$1,545,200.00	U	#VALUE!	#VALUE!	
2012-2013	\$6,006,812.00	U	#VALUE!	#VALUE!	\$1,426,800.00	U	#VALUE!	#VALUE!	
2011-2012	\$6,114,900.00	\$6,130,404.00	\$15,504.00	100%	\$1,833,825.00	\$1,802,820.00	(\$31,005.00)	102%	
2010-2011	\$6,288,500.00	\$6,075,155.00	(\$213,345.00)	104%	\$1,728,603.00	\$1,327,315.00	(\$401,288.00)	130%	
2009-2010	\$7,154,500.00	\$4,521,351.00	(\$2,633,149.00)	158%	\$2,037,648.00	\$1,762,436.00	(\$275,212.00)	116%	
2008-2009	\$6,551,950.00	\$5,908,284.00	(\$643,666.00)	111%	\$2,022,546.00	\$1,858,112.00	(\$164,434.00)	109%	
2007-2008	\$6,076,566.00	\$6,331,186.00	\$254,620.00	96%	\$1,995,829.00	\$1,879,099.00	(\$116,730.00)	106%	
AVERAGES	\$6,437,283.20	\$5,793,276.00	(\$644,007.20)	111%	\$1,923,690.20	\$1,725,956.40	(\$197,733.80)	111%	
Accuracy Average:			<b>Over Budget</b>	<b>114%</b>	Accuracy Average:			<b>Over Budget</b>	<b>113%</b>

Year	Investment Income				Reimbursements				
	Projected	Actual	Difference	%	Projected	Actual	Difference	%	
2013-2014	\$5,000.00	U	#VALUE!	#VALUE!	\$154,900.00	U	#VALUE!	#VALUE!	
2012-2013	\$2,300.00	U	#VALUE!	#VALUE!	\$63,100.00	U	#VALUE!	#VALUE!	
2011-2012	\$10,000.00	\$9,262.00	(\$738.00)	108%	\$229,250.00	\$302,831.00	\$73,581.00	76%	
2010-2011	\$91,000.00	\$120,519.00	\$29,519.00	76%	\$230,940.00	\$469,900.00	\$238,960.00	49%	
2009-2010	\$299,500.00	\$80,839.00	(\$218,661.00)	370%	\$169,600.00	\$317,341.00	\$147,741.00	53%	
2008-2009	\$614,000.00	\$369,129.00	(\$244,871.00)	166%	\$108,050.00	\$235,040.00	\$126,990.00	46%	
2007-2008	\$429,000.00	\$331,347.00	(\$97,653.00)	129%	\$44,125.00	\$185,844.00	\$141,719.00	24%	
AVERAGES	\$288,700.00	\$182,219.20	(\$106,480.80)	158%	\$156,393.00	\$302,191.20	\$145,798.20	52%	
Accuracy Average:			<b>Over Budget</b>	<b>170%</b>	Accuracy Average:			<b>Under Budget</b>	<b>50%</b>

Year	Licenses & Permits				Charges for Services				
	Projected	Actual	Difference	%	Projected	Actual	Difference	%	
2013-2014	\$1,258,750.00	U	#VALUE!	#VALUE!	\$1,614,900.00	U	#VALUE!	#VALUE!	
2012-2013	\$1,039,450.00	U	#VALUE!	#VALUE!	\$2,068,400.00	U	#VALUE!	#VALUE!	
2011-2012	\$1,231,250.00	\$1,068,700.00	(\$162,550.00)	115%	\$1,508,200.00	\$1,457,431.00	(\$50,769.00)	103%	
2010-2011	\$1,286,590.00	\$1,105,554.00	(\$181,036.00)	116%	\$1,517,700.00	\$2,326,777.00	\$809,077.00	65%	
2009-2010	\$1,052,791.00	\$1,259,131.00	\$206,340.00	84%	\$1,216,800.00	\$1,077,996.00	(\$138,804.00)	113%	
2008-2009	\$1,188,665.00	\$1,221,035.00	\$32,370.00	97%	\$1,202,100.00	\$1,202,344.00	\$244.00	100%	
2007-2008	\$1,194,620.00	\$1,080,034.00	(\$114,586.00)	111%	\$931,855.00	\$952,219.00	\$20,364.00	98%	
AVERAGES	\$1,190,783.20	\$1,146,890.80	(\$43,892.40)	104%	\$1,275,331.00	\$1,403,353.40	\$128,022.40	91%	
Accuracy Average:			<b>Over Budget</b>	<b>105%</b>	Accuracy Average:			<b>Under Budget</b>	<b>96%</b>

Year	Grants/Contributions				Transfers				
	Projected	Actual	Difference	%	Projected	Actual	Difference	%	
2013-2014	\$2,400.00	U	#VALUE!	#VALUE!	\$500.00	U	#VALUE!	#VALUE!	
2012-2013	\$500.00	U	#VALUE!	#VALUE!	\$250,500.00	U	#VALUE!	#VALUE!	
2011-2012	\$33,370.00	\$15,570.00	(\$17,800.00)	214%	\$307,900.00	\$247,506.00	(\$60,394.00)	124%	
2010-2011	\$13,000.00	\$114,140.00	\$101,140.00	11%	\$362,000.00	\$782,529.00	\$420,529.00	46%	
2009-2010	\$31,900.00	\$204,617.00	\$172,717.00	16%	\$413,200.00	\$243,448.00	(\$169,752.00)	170%	
2008-2009	\$18,900.00	\$111,606.00	\$92,706.00	17%	\$440,104.00	\$349,302.00	(\$90,802.00)	126%	
2007-2008	\$11,300.00	\$45,538.00	\$34,238.00	25%	\$330,489.00	\$319,806.00	(\$10,683.00)	103%	
AVERAGES	\$21,694.00	\$98,294.20	\$76,600.20	22%	\$370,738.60	\$388,518.20	\$17,779.60	95%	
Accuracy Average:			<b>Under Budget</b>	<b>57%</b>	Accuracy Average:			<b>Over Budget</b>	<b>114%</b>

Category Count	Accurate	Over Budget	Under Budget
10	1	6	3
	10%	60%	30%

Items/Years Count	Accurate	Over Budget	Under Budget
50	5	26	19
	10%	52%	38%