

**CITY OF ALEXANDRIA, VIRGINIA
COMPARATIVE STATEMENT OF REVENUES
GENERAL FUND
FOR THE PERIODS ENDING AUG 30, 2012 AND AUG 30, 2011**

	A	B	C	D=C/B	E	F=(C-E)/E
	FY2012 PRE-AUDIT ACTUALS	FY2013 REVISED BUDGET	FY2013 REVENUES THRU 08/30/12	% OF BUDGET	FY2012 REVENUES THRU 08/30/11	% CHANGE
General Property Taxes						
Real Property Taxes.....	\$ 323,765,283	\$ 333,929,291	\$ 1,083,455	0.3%	\$ 826,462	31%
Personal Property Taxes.....	37,897,525	37,500,000	7,699,168	20.5%	1,277,847	503%
Penalties and Interest.....	2,092,523	2,375,000	89,625	3.8%	104,704	-14%
Total General Property Taxes	\$ 363,755,331	\$ 373,804,291	\$ 8,872,248	2.4%	\$ 2,209,013	302%
Other Local Taxes						
Local Sales and Use Taxes.....	\$ 24,949,593	\$ 24,900,000		0.0%	\$ -	0%
Consumer Utility Taxes.....	10,322,623	11,100,000	488,862	4.4%	-	0%
Communication Sales and Use Taxes.....	11,030,711	11,940,000	-	0.0%	-	0%
Business License Taxes.....	31,468,958	33,000,000	79,458	0.2%	123,940	-36%
Transient Lodging Taxes.....	11,375,121	12,400,000	1,217,368	9.8%	1,038,159	17%
Restaurant Meals Tax.....	16,313,765	16,900,000	1,269,998	7.5%	1,127,358	13%
Tobacco Taxes.....	2,674,157	2,600,000	230,403	8.9%	226,600	2%
Motor Vehicle License Tax.....	3,348,075	3,400,000	675,529	19.9%	259,441	160%
Real Estate Recordation.....	5,152,593	4,900,000	652,439	13.3%	435,404	50%
Admissions Tax.....	1,093,182	1,000,000	122,374	12.2%	120,832	1%
Other Local Taxes.....	3,372,455	2,710,275	5,066	0.2%	4,503	13%
Total Other Local Taxes	\$ 121,101,233	\$ 124,850,275	\$ 4,741,497	3.8%	\$ 3,336,237	42%
Intergovernmental Revenues						
Revenue from the Fed. Government.....	\$ 10,780,154	\$ 9,657,640	\$ -	0.0%	\$ -	-
Personal Property Tax Relief from the Commonwealth.....	23,578,531	\$ 23,578,531	11,789,265	50.0%	11,789,265	0%
Revenue from the Commonwealth.....	21,125,448	\$ 20,360,485	594,946	2.9%	536,278	11%
Total Intergovernmental Revenues	\$ 55,484,133	\$ 53,596,656	\$ 12,384,211	23.1%	\$ 12,325,543	11%
Other Governmental Revenues And Transfers In						
Fines and Forfeitures.....	\$ 4,869,295	\$ 4,664,000	\$ 871,322	18.7%	\$ 634,169	37%
Licenses and Permits.....	2,373,449	\$ 2,157,975	\$ 400,913	18.6%	\$ 415,341	-3%
Charges for City Services.....	16,474,114	\$ 15,891,959	\$ 1,990,778	12.5%	\$ 1,812,493	10%
Revenue from Use of Money & Prop.....	3,947,855	\$ 3,420,000	\$ 680,338	19.9%	\$ 680,804	0%
Other Revenue.....	1,195,494	\$ 782,000	\$ 305,613	39.1%	\$ 110,593	176%
Transfer from Other Funds.....	1,394,903	\$ 1,854,502	\$ -	0.0%	\$ -	0%
Total Other Governmental Revenues	\$ 30,255,110	\$ 28,770,436	\$ 4,248,964	14.8%	\$ 3,653,400	16%
TOTAL REVENUE	\$ 570,595,807	\$ 581,021,658	\$ 30,246,920	5.2%	\$ 21,524,193	41%
Appropriated Fund Balance						-
General Fund.....	-	9,515,300	-	-	-	-
Appropriated refunding bond proceeds	73,454,827	-				-
Reappropriation of FY 2012						-
Encumbrances And Other						-
Supplemental Appropriations....	-	-	-	-	-	-
TOTAL	\$ 644,050,634	\$ 590,536,958	\$ 30,246,920	5.1%	\$ 21,524,193	41%