

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

	A	B	C	D=C/B	E	F=(C-E)/E
	FY2012	FY2013	FY2013		FY2012	
	ACTUALS	REVISED BUDGET	REVENUES THRU 11/30/12	%	REVENUES THRU 11/30/11	%
				OF BUDGET		CHANGE
General Property Taxes						
Real Property Taxes.....	\$ 323,784,070	\$ 333,929,291	\$ 162,933,521	48.8%	\$ 157,932,092	3%
Personal Property Taxes.....	37,897,525	37,500,000	35,797,535	95.5%	33,911,493	6%
Penalties and Interest.....	2,092,976	2,375,000	556,845	23.4%	664,827	-16%
Total General Property Taxes	\$ 363,774,571	\$ 373,804,291	\$ 199,287,901	53.3%	\$ 192,508,412	4%
Other Local Taxes						
Local Sales and Use Taxes.....	\$ 24,949,593	\$ 24,900,000	\$ 6,419,827	25.8%	\$ 5,999,566	7%
Consumer Utility Taxes.....	10,322,623	11,100,000	3,627,227	32.7%	3,746,650	-3%
Communication Sales and Use Taxes.....	11,030,711	11,940,000	2,702,114	22.6%	2,624,337	3%
Business License Taxes.....	31,468,958	33,000,000	1,074,885	3.3%	1,017,912	6%
Transient Lodging Taxes.....	11,375,121	12,400,000	4,129,980	33.3%	3,975,122	4%
Restaurant Meals Tax.....	16,313,765	16,900,000	5,339,754	31.6%	5,204,982	3%
Tobacco Taxes.....	2,674,157	2,600,000	921,663	35.4%	926,337	-1%
Motor Vehicle License Tax.....	3,348,075	3,400,000	2,692,503	79.2%	2,737,046	-2%
Real Estate Recordation.....	5,152,593	4,900,000	1,718,856	35.1%	1,876,369	-8%
Admissions Tax.....	1,093,182	1,000,000	334,560	33.5%	355,873	-6%
Other Local Taxes.....	3,372,455	2,710,275	186,724	6.9%	87,562	113%
Total Other Local Taxes	\$ 121,101,233	\$ 124,850,275	\$ 29,148,093	23.3%	\$ 28,551,756	2%
Intergovernmental Revenues						
Revenue from the Fed. Government.....	\$ 10,780,154	\$ 9,657,640	\$ 1,353,620	14.0%	\$ 2,724,213	-50%
Personal Property Tax Relief from the Commonwealth.....	23,578,531	\$ 23,578,531	22,399,604	95.0%	22,399,604	0%
Revenue from the Commonwealth.....	21,125,448	\$ 20,360,485	6,759,308	33.2%	5,898,941	15%
Total Intergovernmental Revenues	\$ 55,484,133	\$ 53,596,656	\$ 30,512,532	56.9%	\$ 31,022,758	-36%
Other Governmental Revenues And Transfers In						
Fines and Forfeitures.....	\$ 4,869,295	\$ 4,664,000	\$ 2,008,844	43.1%	\$ 1,803,078	11%
Licenses and Permits.....	2,373,449	\$ 2,157,975	\$ 1,090,601	50.5%	\$ 1,090,089	0%
Charges for City Services.....	16,474,114	\$ 15,891,959	\$ 7,315,769	46.0%	\$ 6,894,827	6%
Revenue from Use of Money & Prop.....	3,947,855	\$ 3,420,000	1,531,898	44.8%	\$ 1,577,673	-3%
Other Revenue.....	1,195,494	\$ 782,000	\$ 698,436	89.3%	\$ 343,462	103%
Transfer from Other Funds.....	1,394,903	\$ 1,854,502		0.0%	\$ -	0%
Total Other Governmental Revenues	\$ 30,255,110	\$ 28,770,436	\$ 12,645,548	44.0%	\$ 11,709,129	8%
TOTAL REVENUE	\$ 570,615,047	\$ 581,021,658	\$ 271,594,074	46.7%	\$ 263,792,055	3%
Appropriated Fund Balance						-
General Fund.....	-	9,515,300	-	-	-	-
Appropriated refunding bond proceeds	73,454,827	-	-	-	-	-
Reappropriation of FY 2012						-
Encumbrances And Other		2,588,843				-
Supplemental Appropriations....	-	-	-	-	-	-
TOTAL	\$ 644,069,874	\$ 593,125,801	\$ 271,594,074	45.8%	\$ 263,792,055	3%