

School District of Philadelphia - Board of Education
Comparative Statement of Net Revenue Collections

	JULY, 2016 TO JUNE, 2017 PRELIM	FY2018 BUDGET ESTIMATE	MONTH OF AUGUST		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM C/OT.T.
			2017	2016		2018	2017			
REAL ESTATE: CURRENT	658,277,043	732,130,000	5,856,306	6,358,809	(502,503)	12,566,532	11,831,612	734,920	719,563,468	1.72%
REAL ESTATE: PRIOR	62,251,312	59,990,000	4,616,891	5,362,787	(745,896)	9,151,154	9,425,114	(273,960)	50,838,846	15.25%
TOTAL REAL ESTATE TAXES	720,528,355	792,120,000	10,473,197	11,721,596	(1,248,399)	21,717,686	21,256,726	460,960	770,402,314	2.74%
PAYMENT IN LIEU OF TAXES	3,341,006	3,184,000	1,001,050	80,200	920,850	1,026,759	292,134	734,625	2,157,241	32.25%
SCHOOL INCOME TAX: CURRENT	36,933,073	38,210,000	359,324	49,750	309,574	847,369	294,406	552,963	37,362,631	2.22%
SCHOOL INCOME TAX: PRIOR	5,305,157	3,240,000	260,583	248,392	12,191	509,128	415,260	93,868	2,730,872	15.71%
TOTAL SCHOOL INCOME TAX	42,238,230	41,450,000	619,907	298,142	321,765	1,356,497	709,666	646,831	40,093,503	3.27%
USE AND OCCUPANCY TAX: CURRENT	130,952,769	141,600,000	14,763,963	12,208,774	2,555,189	33,729,599	27,067,367	6,662,232	107,870,401	23.82%
USE AND OCCUPANCY TAX: PRIOR	7,820,345	6,800,000	491,564	583,242	(91,678)	1,556,443	901,182	655,261	5,243,557	22.89%
TOTAL USE AND OCCUPANCY TAX	138,773,114	148,400,000	15,255,527	12,792,016	2,463,511	35,286,042	27,968,549	7,317,493	113,113,958	23.78%
LIQUOR SALES TAX: CURRENT	63,697,988	65,300,000	5,950,305	5,708,085	242,220	11,496,498	10,754,696	741,802	53,803,502	17.61%
LIQUOR SALES TAX: PRIOR	9,306,661	8,500,000	866,631	385,840	480,791	1,676,081	814,888	861,193	6,823,919	19.72%
TOTAL LIQUOR SALES TAX	73,004,649	73,800,000	6,816,936	6,093,925	723,011	13,172,579	11,569,584	1,602,995	60,627,421	17.85%
MISCELLANEOUS NON TAX	3,861,494	-	-	-	-	-	-	-	N/A	N/A
TOTAL REVENUE	981,746,848	1,058,954,000	34,166,617	30,985,879	3,180,738	72,559,563	61,796,659	10,762,904	986,394,437	6.85%