

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

	JULY, 2016 TO JUNE, 2017 Final	FY2018 BUDGET ESTIMATE	MONTH OF APRIL		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
			2018	2017		2018	2017			
REAL ESTATE: CURRENT	658,099,796	732,130,000	35,977,774	22,298,482	13,679,292	722,747,867	642,049,369	80,698,498	9,382,133	99%
REAL ESTATE: PRIOR	55,263,482	59,990,000	5,663,285	6,300,806	(637,521)	43,958,495	47,840,737	(3,882,242)	16,031,505	73%
<b>TOTAL REAL ESTATE TAXES</b>	<b>713,363,278</b>	<b>792,120,000</b>	<b>41,641,059</b>	<b>28,599,288</b>	<b>13,041,771</b>	<b>766,706,362</b>	<b>689,890,106</b>	<b>76,816,256</b>	<b>25,413,638</b>	<b>97%</b>
<b>PAYMENT IN LIEU OF TAXES</b>	<b>3,335,493</b>	<b>3,184,000</b>	<b>1,773,439</b>	<b>3,887,046</b>	<b>(2,113,607)</b>	<b>4,547,023</b>	<b>5,889,232</b>	<b>(1,342,209)</b>	<b>(1,363,023)</b>	<b>143%</b>
SCHOOL INCOME TAX: CURRENT	36,931,930	38,210,000	16,653,571	26,747,553	(10,093,982)	29,914,554	34,028,231	(4,113,677)	8,295,446	78%
SCHOOL INCOME TAX: PRIOR	5,098,333	3,240,000	847,036	876,857	(29,821)	4,662,431	3,110,398	1,552,033	(1,422,431)	144%
<b>TOTAL SCHOOL INCOME TAX</b>	<b>42,030,263</b>	<b>41,450,000</b>	<b>17,500,607</b>	<b>27,624,410</b>	<b>(10,123,803)</b>	<b>34,576,985</b>	<b>37,138,629</b>	<b>(2,561,644)</b>	<b>6,873,015</b>	<b>83%</b>
USE AND OCCUPANCY TAX: CURRENT	130,950,342	141,600,000	12,921,254	10,447,620	2,473,634	140,345,119	108,055,430	32,289,689	1,254,881	99%
USE AND OCCUPANCY TAX: PRIOR	7,650,981	6,800,000	854,419	553,327	301,092	6,208,511	5,543,035	665,476	591,489	91%
<b>TOTAL USE AND OCCUPANCY TAX</b>	<b>138,601,323</b>	<b>148,400,000</b>	<b>13,775,673</b>	<b>11,000,947</b>	<b>2,774,726</b>	<b>146,553,630</b>	<b>113,598,465</b>	<b>32,955,165</b>	<b>1,846,370</b>	<b>99%</b>
LIQUOR SALES TAX: CURRENT	63,618,915	65,300,000	4,941,081	4,557,979	383,102	55,572,863	50,863,331	4,709,532	9,727,137	85%
LIQUOR SALES TAX: PRIOR	9,264,216	8,500,000	468,167	756,668	(288,501)	6,442,790	7,249,902	(807,112)	2,057,210	76%
<b>TOTAL LIQUOR SALES TAX</b>	<b>72,883,131</b>	<b>73,800,000</b>	<b>5,409,248</b>	<b>5,314,647</b>	<b>94,601</b>	<b>62,015,653</b>	<b>58,113,233</b>	<b>3,902,420</b>	<b>11,784,347</b>	<b>84%</b>
<b>MISCELLANEOUS NON TAX</b>	<b>3,861,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,619</b>	<b>4,619</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>
<b>TOTAL REVENUE</b>	<b>974,074,982</b>	<b>1,058,954,000</b>	<b>80,100,026</b>	<b>76,426,338</b>	<b>3,673,688</b>	<b>1,014,404,272</b>	<b>904,634,284</b>	<b>109,769,988</b>	<b>44,549,728</b>	<b>96%</b>