

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

	JULY, 2018 TO JUNE, 2019 PRELIM	FY2020 BUDGET ESTIMATE	MONTH OF JULY		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
			2019	2018		2020	2019			
REAL ESTATE: CURRENT	799,492,092	802,335,000	6,998,320	6,219,572	778,748	6,998,320	6,219,572	778,748	795,336,680	1%
REAL ESTATE: PRIOR	54,182,538	45,679,000	3,574,746	4,401,730	(826,984)	3,574,746	4,401,730	(826,984)	42,104,254	8%
<b>TOTAL REAL ESTATE TAXES</b>	<b>853,674,630</b>	<b>848,014,000</b>	<b>10,573,066</b>	<b>10,621,302</b>	<b>(48,236)</b>	<b>10,573,066</b>	<b>10,621,302</b>	<b>(48,236)</b>	837,440,934	1%
<b>PAYMENT IN LIEU OF TAXES</b>	<b>10,529,986</b>	<b>5,390,000</b>	<b>350,198</b>	<b>1,960,320</b>	<b>(1,610,122)</b>	<b>350,198</b>	<b>1,960,320</b>	<b>(1,610,122)</b>	5,039,802	6%
SCHOOL INCOME TAX: CURRENT	46,418,642	47,741,000	403,902	458,058	(54,156)	403,902	458,058	(54,156)	47,337,098	1%
SCHOOL INCOME TAX: PRIOR	3,198,058	3,300,000	189,712	186,597	3,115	189,712	186,597	3,115	3,110,288	6%
<b>TOTAL SCHOOL INCOME TAX</b>	<b>49,616,700</b>	<b>51,041,000</b>	<b>593,614</b>	<b>644,655</b>	<b>(51,041)</b>	<b>593,614</b>	<b>644,655</b>	<b>(51,041)</b>	50,447,386	1%
USE AND OCCUPANCY TAX: CURRENT	174,270,487	177,340,000	18,131,884	21,449,267	(3,317,383)	18,131,884	21,449,267	(3,317,383)	159,208,116	10%
USE AND OCCUPANCY TAX: PRIOR	8,301,513	7,800,000	428,661	595,545	(166,884)	428,661	595,545	(166,884)	7,371,339	5%
<b>TOTAL USE AND OCCUPANCY TAX</b>	<b>182,572,000</b>	<b>185,140,000</b>	<b>18,560,545</b>	<b>22,044,812</b>	<b>(3,484,267)</b>	<b>18,560,545</b>	<b>22,044,812</b>	<b>(3,484,267)</b>	166,579,455	10%
LIQUOR SALES TAX: CURRENT	72,516,494	75,950,000	7,301,089	6,439,924	861,165	7,301,089	6,439,924	861,165	68,648,911	10%
LIQUOR SALES TAX: PRIOR	5,815,864	5,658,000	357,679	373,834	(16,155)	357,679	373,834	(16,155)	5,300,321	6%
<b>TOTAL LIQUOR SALES TAX</b>	<b>78,332,358</b>	<b>81,608,000</b>	<b>7,658,768</b>	<b>6,813,758</b>	<b>845,010</b>	<b>7,658,768</b>	<b>6,813,758</b>	<b>845,010</b>	73,949,232	9%
<b>MISCELLANEOUS NON TAX</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	N/A	N/A
<b>TOTAL REVENUE</b>	<b>1,174,725,674</b>	<b>1,171,193,000</b>	<b>37,736,191</b>	<b>42,084,847</b>	<b>(4,348,656)</b>	<b>37,736,191</b>	<b>42,084,847</b>	<b>(4,348,656)</b>	1,133,456,809	3%