

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

	JULY, 2018 TO JUNE, 2019 FINAL	FY2020 ORIGINAL BUDGET	May-20 REVISED BUDGET	MONTH OF MAY		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
				2020	2019		2020	2019			
				REAL ESTATE: CURRENT	799,492,092		802,335,000	795,128,000			
REAL ESTATE: PRIOR	48,812,079	45,679,000	44,765,000	596,744	4,337,095	(3,740,351)	34,488,762	48,057,064	(13,568,302)	10,276,238	77%
<b>TOTAL REAL ESTATE TAXES</b>	<b>848,304,171</b>	<b>848,014,000</b>	<b>839,893,000</b>	<b>8,539,862</b>	<b>16,175,575</b>	<b>(7,635,713)</b>	<b>838,700,497</b>	<b>842,476,982</b>	<b>(3,776,485)</b>	<b>1,192,503</b>	100%
SCHOOL INCOME TAX: CURRENT	46,418,642	47,741,000	49,420,787	9,371,104	7,028,471	2,342,633	36,278,471	46,180,565	(9,902,094)	13,142,316	73%
SCHOOL INCOME TAX: PRIOR	3,113,182	3,300,000	2,136,181	96,657	263,887	(167,229)	1,514,017	3,001,806	(1,487,789)	622,164	71%
<b>TOTAL SCHOOL INCOME TAX</b>	<b>49,531,824</b>	<b>51,041,000</b>	<b>51,556,968</b>	<b>9,467,762</b>	<b>7,292,358</b>	<b>2,175,404</b>	<b>37,792,488</b>	<b>49,182,370</b>	<b>(11,389,883)</b>	<b>13,764,480</b>	73%
USE AND OCCUPANCY TAX: CURRENT	174,270,487	177,340,000	142,601,441	9,495,772	13,396,950	(3,901,178)	160,183,342	160,382,173	(198,831)	(17,581,901)	112%
USE AND OCCUPANCY TAX: PRIOR	8,251,466	7,800,000	8,986,919	579,944	748,165	(168,221)	7,576,097	7,597,046	(20,948)	1,410,822	84%
<b>TOTAL USE AND OCCUPANCY TAX</b>	<b>182,521,953</b>	<b>185,140,000</b>	<b>151,588,360</b>	<b>10,075,717</b>	<b>14,145,116</b>	<b>(4,069,399)</b>	<b>167,759,439</b>	<b>167,979,218</b>	<b>(219,779)</b>	<b>(16,171,079)</b>	111%
LIQUOR TAX: CURRENT	72,516,494	75,950,000	53,320,490	1,758,854	7,692,603	(5,933,750)	59,668,536	65,890,859	(6,222,323)	(6,348,046)	112%
LIQUOR TAX: PRIOR	5,814,254	5,658,000	5,220,023	612,370	468,217	144,153	5,545,141	5,508,105	37,036	(325,118)	106%
<b>TOTAL LIQUOR TAX</b>	<b>78,330,748</b>	<b>81,608,000</b>	<b>58,540,513</b>	<b>2,371,224</b>	<b>8,160,821</b>	<b>(5,789,597)</b>	<b>65,213,677</b>	<b>71,398,964</b>	<b>(6,185,287)</b>	<b>(6,673,164)</b>	111%
PAYMENT IN LIEU OF TAXES	10,529,986	5,390,000	5,390,000	1,148,813	913,174	235,638	3,528,307	9,256,807	(5,728,501)	1,861,693	65%
OTHER NON TAX	-	-	-	-	-	-	2,557	-	2,557	(2,557)	N/A
<b>TOTAL REVENUE</b>	<b>1,169,218,682</b>	<b>1,171,193,000</b>	<b>1,106,968,841</b>	<b>31,603,377</b>	<b>46,687,044</b>	<b>(15,083,667)</b>	<b>1,112,996,965</b>	<b>1,140,294,343</b>	<b>(27,297,378)</b>	<b>(6,028,124)</b>	101%