

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

	JULY, 2020 TO JUNE, 2021 FINAL	FY2022 ORIGINAL BUDGET	FY2022 REVISED BUDGET	MONTH OF APRIL		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
				2022	2021		2022	2021			
REAL ESTATE: CURRENT	861,188,574	846,705,000	846,912,000	211,530,686	137,108,526	74,422,160	822,303,588	839,992,133	(17,688,545)	24,608,412	97%
REAL ESTATE: PRIOR	35,603,240	35,694,540	34,891,000	5,426,616	5,247,231	179,385	30,516,165	26,066,762	4,449,402	4,374,835	87%
TOTAL REAL ESTATE TAXES	896,791,814	882,399,540	881,803,000	216,957,301	142,355,756	74,601,545	852,819,752	866,058,895	(13,239,143)	28,983,248	97%
SCHOOL INCOME TAX: CURRENT **1	65,557,848	47,888,743	47,888,743	19,017,286	8,980,054	10,037,232	25,597,089	27,791,949	(2,194,859)	22,291,654	53%
SCHOOL INCOME TAX: PRIOR	2,107,951	1,455,976	1,455,976	143,003	359,106	(216,103)	1,290,166	1,440,768	(150,602)	165,810	89%
TOTAL SCHOOL INCOME TAX	67,665,799	49,344,719	49,344,719	19,160,289	9,339,160	9,821,129	26,887,255	29,232,717	(2,345,462)	22,457,464	54%
USE AND OCCUPANCY TAX: CURRENT	171,994,240	168,018,903	168,018,903	13,862,088	15,628,507	(1,766,419)	145,567,903	143,565,510	2,002,393	22,451,000	87%
USE AND OCCUPANCY TAX: PRIOR	9,813,599	8,337,445	10,000,000	857,828	1,026,358	(168,530)	8,182,351	7,893,780	288,571	1,817,649	82%
TOTAL USE AND OCCUPANCY TAX	181,807,839	176,356,348	178,018,903	14,719,917	16,654,865	(1,934,949)	153,750,253	151,459,290	2,290,964	24,268,650	86%
LIQUOR TAX: CURRENT	29,937,055	58,012,312	66,264,225	6,883,240	3,100,899	3,782,341	56,712,212	21,402,529	35,309,683	9,552,013	86%
LIQUOR TAX: PRIOR	3,796,648	3,613,621	3,613,621	160,689	487,751	(327,062)	2,049,956	3,008,652	(958,696)	1,563,665	57%
TOTAL LIQUOR TAX	33,733,703	61,625,933	69,877,846	7,043,929	3,588,649	3,455,279	58,762,168	24,411,181	34,350,987	11,115,678	84%
MISCELLANEOUS NON TAX REVENUES	4,596,355	5,275,137	5,275,137	4,022,505	193,549	3,828,956	7,023,891	3,700,309	3,323,583	(1,748,754)	133%
TOTAL REVENUE	1,184,595,510	1,175,001,677	1,184,319,605	261,903,941	172,131,980	89,771,961	1,099,243,320	1,074,862,392	24,380,929	85,076,285	93%

**1 Year-to-date figures for FY21 include significant amounts that were accrued back to previous fiscal year.