

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

	FY2022 ORIGINAL BUDGET	FY2022 REVISED BUDGET	MONTH OF JUNE		FISCAL YEAR TO DATE		NET ACCRUALS		FISCAL YEAR TO DATE (WITH ACCRUALS)		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL
			2022	2021	2022	2021	2022	2021	2022	2021			
			REAL ESTATE: CURRENT	846,705,000	846,912,000	(562,134)	4,927,196	830,539,929	861,188,574	6,058,265			
REAL ESTATE: PRIOR	35,694,540	34,891,000	(230,501)	5,631,759	33,595,764	35,603,240	3,035,963	413,156	36,631,727	36,016,396	615,331	(1,740,727)	105%
TOTAL REAL ESTATE TAXES	882,399,540	881,803,000	(792,635)	10,558,955	864,135,693	896,791,814	9,094,228	(6,529,266)	873,229,921	890,262,548	(17,032,627)	8,573,079	99%
SCHOOL INCOME TAX: CURRENT	47,888,743	47,888,743	2,651,280	5,691,901	59,951,595	65,557,848	101,427	(12,099,771)	60,053,022	53,458,077	6,594,945	(12,164,279)	125%
SCHOOL INCOME TAX: PRIOR	1,455,976	1,455,976	122,215	232,748	1,483,123	2,107,951	43,237	86,176	1,526,360	2,194,127	(667,767)	(70,384)	105%
TOTAL SCHOOL INCOME TAX	49,344,719	49,344,719	2,773,495	5,924,649	61,434,719	67,665,799	144,664	(12,013,595)	61,579,382	55,652,204	5,927,178	(12,234,663)	125%
USE AND OCCUPANCY TAX: CURRENT	168,018,903	168,018,903	13,923,225	14,926,264	173,720,649	171,994,240	501,672	(815,026)	174,222,321	171,179,214	3,043,107	(6,203,418)	104%
USE AND OCCUPANCY TAX: PRIOR	8,337,445	10,000,000	596,423	1,176,721	10,355,342	9,813,599	(400,410)	744,289	9,954,932	10,557,888	(602,955)	45,068	100%
TOTAL USE AND OCCUPANCY TAX	176,356,348	178,018,903	14,519,648	16,102,985	184,075,992	181,807,839	101,262	(70,737)	184,177,253	181,737,102	2,440,151	(6,158,350)	103%
LIQUOR TAX: CURRENT	58,012,312	66,264,225	5,927,883	5,078,696	69,159,036	29,937,055	3,783,895	3,285,220	72,942,931	33,222,275	39,720,657	(6,678,706)	110%
LIQUOR TAX: PRIOR	3,613,621	3,613,621	554,638	357,695	3,004,157	3,796,648	(160,506)	93,627	2,843,651	3,890,275	(1,046,624)	769,970	79%
TOTAL LIQUOR TAX	61,625,933	69,877,846	6,482,521	5,436,391	72,163,193	33,733,703	3,623,390	3,378,847	75,786,582	37,112,550	38,674,033	(5,908,736)	108%
MISCELLANEOUS NON TAX REVENUES	5,275,137	5,275,137	949,045	856,378	8,068,153	4,596,355			8,068,153	4,596,355	3,471,798	(2,793,016)	153%
TOTAL REVENUE	1,175,001,677	1,184,319,605	23,932,074	38,879,358	1,189,877,749	1,184,595,510	12,963,543	(15,234,751)	1,202,841,292	1,169,360,759	33,480,533	(18,521,687)	102%