

CITY OF PHILADELPHIA  
Revenue Department  
Comparative Statement of Net Revenue Collections  
General, Grants, Community Dev., Vehicle Rental, and Hotel Funds Report

|  | JULY, 2022<br>TO<br>JUNE, 2023 | FY2024<br>Original<br>Budget Estimates | MONTH OF FEBRUARY  |                    | FISCAL YEAR TO DATE  |                      | INCREASE<br>(DECREASE) | NECESSARY<br>TO MEET<br>BUDGET<br>ESTIMATES | PCT<br>BUDGET<br>ESTIM<br>COLL |
|--|--------------------------------|--|--------------------|--------------------|----------------------|----------------------|------------------------|---|--------------------------------|
|  |                                |  | 2024               | 2023               | 2024                 | 2023                 |                        |   |                                |
| <b><u>GENERAL FUND</u></b>                       |                                |  |                    |                    |                      |                      |                        |   |                                |
| REAL ESTATE TAX-CURRENT                          | 791,249,964                    | 817,184,000                            | 63,239,572         | 71,486,214         | 169,381,681          | 175,223,716          | (5,842,034)            | 647,802,319                                 | 20.73%                         |
| REAL ESTATE TAX-PRIOR                            | 31,661,875                     | 28,699,000                             | 5,060,681          | (4,956,136)        | 20,889,087           | 12,717,473           | 8,171,614              | 7,809,913                                   | 72.79%                         |
| <b><u>TOTAL REAL ESTATE TAX</u></b>              | <b>822,911,839</b>             | <b>845,883,000</b>                     | <b>68,300,253</b>  | <b>66,530,077</b>  | <b>190,270,768</b>   | <b>187,941,189</b>   | <b>2,329,580</b>       | <b>655,612,232</b>                          | <b>22.49%</b>                  |
| <b><u>WAGE, EARNINGS AND NET PROFITS TAX</u></b> |                                |  |                    |                    |                      |                      |                        |   |                                |
| <b><u>CITY WAGE</u></b>                          |                                |  |                    |                    |                      |                      |                        |   |                                |
| CURRENT  | 1,707,269,924                  | 1,749,746,000                          | 124,330,581        | 118,373,486        | 1,213,913,913        | 1,165,123,208        | 48,790,705             | 535,832,087                                 | 69.38%                         |
| PRIOR YEARS                                      | -                              | 3,400,000                              | 3,229,149          | (1,812,905)        | (7,933,715)          | (33,228,312)         | 25,294,597             | 11,333,715                                  | -233.34%                       |
| <b><u>TOTAL CITY WAGE TAX</u></b>                | <b>1,707,269,924</b>           | <b>1,753,146,000</b>                   | <b>127,559,730</b> | <b>116,560,581</b> | <b>1,205,980,198</b> | <b>1,131,894,896</b> | <b>74,085,302</b>      | <b>547,165,802</b>                          | <b>68.79%</b>                  |
| <b><u>PICA WAGE TAX</u></b>                      |                                |  |                    |                    |                      |                      |                        |   |                                |
| CURRENT YEAR                                     | 618,398,662                    | 619,800,857                            | 52,367,160         | 42,557,670         | 437,587,755          | 405,099,842          | 32,487,913             | 182,213,102                                 | 70.60%                         |
| PRIOR YEARS                                      | (11,124,738)                   | 2,074,642                              | (3,432,826)        | (1,152,393)        | (2,787,021)          | (11,547,092)         | 8,760,072              | 4,861,663                                   | -134.34%                       |
| <b><u>TOTAL PICA WAGE TAX</u></b>                | <b>607,273,924</b>             | <b>621,875,499</b>                     | <b>48,934,335</b>  | <b>41,405,277</b>  | <b>434,800,734</b>   | <b>393,552,750</b>   | <b>41,247,984</b>      | <b>187,074,765</b>                          | <b>69.92%</b>                  |
| <b><u>TOTAL PICA AND CITY WAGE TAX</u></b>       | <b>2,314,543,848</b>           | <b>2,375,021,499</b>                   | <b>176,494,065</b> | <b>157,965,858</b> | <b>1,640,780,932</b> | <b>1,525,447,646</b> | <b>115,333,286</b>     | <b>734,240,567</b>                          | <b>69.08%</b>                  |
| <b><u>CITY EARNINGS TAX</u></b>                  |                                |  |                    |                    |                      |                      |                        |   |                                |
| CURRENT YEAR                                     | 11,382,528                     | 12,000,000                             | 1,066,016          | 604,044            | 3,840,796            | 3,290,453            | 550,343                | 8,159,204                                   | 32.01%                         |
| PRIOR YEARS                                      | 2,703,107                      | 2,000,000                              | (205,376)          | 179,807            | 2,213,516            | 1,783,272            | 430,244                | (213,516)                                   | 110.68%                        |
| <b><u>TOTAL CITY EARNINGS TAX</u></b>            | <b>14,085,635</b>              | <b>14,000,000</b>                      | <b>860,641</b>     | <b>783,850</b>     | <b>6,054,311</b>     | <b>5,073,725</b>     | <b>980,586</b>         | <b>7,945,689</b>                            | <b>43.25%</b>                  |
| <b><u>PICA EARNINGS TAX</u></b>                  |                                |  |                    |                    |                      |                      |                        |   |                                |
| CURRENT YEAR                                     | 6,452,481                      | 6,125,892                              | (439,178)          | 272,621            | 2,556,780            | 1,827,880            | 728,900                | 3,569,112                                   | 41.74%                         |
| PRIOR YEARS                                      | 1,534,894                      | 2,500,609                              | 875,032            | 105,134            | 875,225              | 990,740              | (115,515)              | 1,625,384                                   | 35.00%                         |
| <b><u>TOTAL PICA EARNINGS TAX</u></b>            | <b>7,987,375</b>               | <b>8,626,501</b>                       | <b>435,854</b>     | <b>377,755</b>     | <b>3,432,005</b>     | <b>2,818,620</b>     | <b>613,385</b>         | <b>5,194,496</b>                            | <b>39.78%</b>                  |
| <b><u>TOTAL PICA AND CITY EARNINGS TAX</u></b>   | <b>22,073,010</b>              | <b>22,626,501</b>                      | <b>1,296,494</b>   | <b>1,161,606</b>   | <b>9,486,316</b>     | <b>7,892,345</b>     | <b>1,593,971</b>       | <b>13,140,185</b>                           | <b>41.93%</b>                  |
| <b><u>CITY NET PROFIT TAX</u></b>                |                                |  |                    |                    |                      |                      |                        |   |                                |
| CURRENT YEAR                                     | 35,482,848                     | 42,340,000                             | 5,202,106          | 725,988            | 10,236,113           | 11,862,445           | (1,626,331)            | 32,103,887                                  | 24.18%                         |
| PRIOR YEARS                                      | 5,121,601                      | 4,700,000                              | (2,355,192)        | 1,056,843          | 5,653,857            | 2,829,934            | 2,823,923              | (953,857)                                   | 120.29%                        |
| <b><u>TOTAL CITY NET PROFITS TAX</u></b>         | <b>40,604,449</b>              | <b>47,040,000</b>                      | <b>2,846,913</b>   | <b>1,782,831</b>   | <b>15,889,970</b>    | <b>14,692,378</b>    | <b>1,197,592</b>       | <b>31,150,030</b>                           | <b>33.78%</b>                  |

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|---|--------------------------------|--|--------------------|--------------------|----------------------|----------------------|------------------------|---|--------------------------------|
|   |                                |  | 2024               | 2023               | 2024                 | 2023                 |                        |   |                                |
| <b><u>PICA NET PROFITS TAX</u></b>                                |                                |  |                    |                    |                      |                      |                        |   |                                |
| CURRENT YEAR  | 41,499,310                     | 37,194,675                             | (4,382,358)        | (143,620)          | 9,799,308            | 10,437,545           | (638,237)              | 27,395,367                                  | 26.35%                         |
| PRIOR YEAR  | 4,566,688                      | 7,399,325                              | 3,674,131          | 881,400            | 3,674,909            | 2,489,490            | 1,185,419              | 3,724,417                                   | 49.67%                         |
| <b><u>TOTAL PICA NET PROFITS TAX</u></b>                          | <b>46,065,998</b>              | <b>44,594,000</b>                      | <b>(708,228)</b>   | <b>737,780</b>     | <b>13,474,216</b>    | <b>12,927,035</b>    | <b>547,181</b>         | <b>31,119,784</b>                           | <b>30.22%</b>                  |
| <b><u>TOTAL PICA AND CITY NET PROFITS TAX</u></b>                 | <b>86,670,447</b>              | <b>91,634,000</b>                      | <b>2,138,686</b>   | <b>2,520,611</b>   | <b>29,364,187</b>    | <b>27,619,413</b>    | <b>1,744,773</b>       | <b>62,269,813</b>                           | <b>32.05%</b>                  |
| <b><u>TOTAL WAGE, EARNINGS, AND NET PROFIT TAXES, GROSS</u></b>   | <b>2,423,287,306</b>           | <b>2,489,282,000</b>                   | <b>179,929,244</b> | <b>161,648,074</b> | <b>1,679,631,435</b> | <b>1,560,959,405</b> | <b>118,672,030</b>     | <b>809,650,565</b>                          | <b>67.47%</b>                  |
| <b><u>LESS: TOTAL PICA WAGE, EARNINGS AND NET PROFITS TAX</u></b> | <b>661,327,298</b>             | <b>675,096,000</b>                     | <b>48,661,960</b>  | <b>42,520,812</b>  | <b>451,706,955</b>   | <b>409,298,405</b>   | <b>42,408,550</b>      | <b>223,389,045</b>                          | <b>66.91%</b>                  |
| <b><u>TOTAL CITY WAGE, EARNINGS AND NET PROFITS TAX</u></b>       | <b>1,761,960,008</b>           | <b>1,814,186,000</b>                   | <b>131,267,284</b> | <b>119,127,262</b> | <b>1,227,924,480</b> | <b>1,151,661,000</b> | <b>76,263,480</b>      | <b>586,261,520</b>                          | <b>67.68%</b>                  |
| <b><u>BUSINESS INCOME &amp; RECEIPTS TAX</u></b>                  |                                |  |                    |                    |                      |                      |                        |   |                                |
| CURRENT YEAR  | 648,359,320                    | 634,709,000                            | 3,453,261          | 13,474,910         | 115,416,931          | 161,640,318          | (46,223,386)           | 519,292,069                                 | 18.18%                         |
| PRIOR YEARS   | 22,481,845                     | 35,000,000                             | 5,740,931          | 2,136,177          | 21,474,554           | 16,098,804           | 5,375,750              | 13,525,446                                  | 61.36%                         |
| <b><u>TOTAL BUSINESS INCOME &amp; RECEIPTS TAX</u></b>            | <b>670,841,165</b>             | <b>669,709,000</b>                     | <b>9,194,193</b>   | <b>15,611,087</b>  | <b>136,891,486</b>   | <b>177,739,122</b>   | <b>(40,847,636)</b>    | <b>532,817,515</b>                          | <b>20.44%</b>                  |
| <b><u>OTHER TAXES</u></b>   |                                |  |                    |                    |                      |                      |                        |   |                                |
| SALES TAX   | 301,647,003                    | 307,085,000                            | 20,577,197         | 19,735,344         | 175,633,105          | 171,773,483          | 3,859,622              | 131,451,895                                 | 57.19%                         |
| AMUSEMENT TAX   | 35,751,890                     | 33,404,000                             | 1,628,990          | 2,956,686          | 27,581,330           | 25,404,887           | 2,176,443              | 5,822,670                                   | 82.57%                         |
| TOBACCO AND TOBACCO RELATED PRODUCTS TAX                          | 600,218                        | 1,112,000                              | 81,460             | 166,340            | 468,991              | 560,082              | (91,091)               | 643,009                                     | 42.18%                         |
| PARKING LOT TAX **1   | 100,456,963                    | N/A                                    | N/A                | 9,070,081          | N/A                  | 65,375,901           | N/A                    | N/A   | N/A                            |
| VALET PARKING TAX **1   | 1,965,654                      | N/A                                    | N/A                | 184,296            | N/A                  | 1,323,321            | N/A                    | N/A   | N/A                            |
| REAL ESTATE TRANSFER TAX  | 385,159,380                    | 388,930,000                            | 18,397,361         | 19,275,989         | 173,905,007          | 288,358,394          | (114,453,386)          | 215,024,993                                 | 44.71%                         |
| OUTDOOR ADVERTISING TAX   | 3,419,652                      | 3,821,000                              | 334,470            | 269,394            | 2,329,018            | 2,410,448            | (81,431)               | 1,491,982                                   | 60.95%                         |
| PHILADELPHIA BEVERAGE TAX   |                                |  |                    |                    |                      |                      |                        |   |                                |
| CURRENT YEAR  | 72,110,285                     | N/A                                    | 5,123,362          | 5,348,679          | 46,894,069           | 48,603,397           | (1,709,329)            | N/A   | N/A                            |
| PRIOR YEAR  | 608,755                        | N/A                                    | 9,147              | 15,558             | 560,894              | 554,990              | 5,904                  | N/A   | N/A                            |
| <b><u>TOTAL PHILADELPHIA BEVERAGE TAX</u></b>                     | <b>72,719,040</b>              | <b>73,501,000</b>                      | <b>5,132,508</b>   | <b>5,364,237</b>   | <b>47,454,962</b>    | <b>49,158,387</b>    | <b>(1,703,425)</b>     | <b>26,046,038</b>                           | <b>64.56%</b>                  |
| CONSTRUCTION IMPACT   | 3,112,540                      | 3,500,000                              | 166,105            | 184,440            | 1,931,035            | 2,009,385            | (78,351)               | 1,568,965                                   | 55.17%                         |
| ALL OTHER TAXES   | 62,107                         | 75,000                                 | (533,253)          | (1,018,350)        | 118,719              | 1,967,093            | (1,848,374)            | (43,719)                                    | 158.29%                        |
| <b><u>TOTAL TAX REVENUE *</u></b>                                 | <b>4,160,607,459</b>           | <b>4,141,206,000</b>                   | <b>254,546,568</b> | <b>257,456,882</b> | <b>1,984,508,901</b> | <b>2,125,682,693</b> | <b>(141,173,792)</b>   | <b>2,156,697,099</b>                        | <b>47.92%</b>                  |

\* does not include pica taxes

\*\*1 Note: Parking Taxes reassigned from the general fund starting FY24

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|---|--------------------------------|--|-------------------|-------------------|---------------------|--------------------|------------------------|---|--------------------------------|
|   |                                |  | 2024              | 2023              | 2024                | 2023               |                        |   |                                |
| <b>LOCAL NON-TAX REVENUES</b>                     |                                |  |                   |                   |                     |                    |                        |   |                                |
| <u>PRIMARY LOCAL NON-TAX CATEGORIES</u>           |                                |  |                   |                   |                     |                    |                        |   |                                |
| REVENUE FROM PRIVATE SOURCES                      | 8,507,790                      |  | 696,398           | 2,881             | 7,713,689           | 5,262,546          | 2,451,143              | N/A   | N/A                            |
| TRAFFIC FINES                                     | 2,289,737                      |  | 226,760           | 174,990           | 1,417,362           | 1,432,050          | (14,688)               | N/A   | N/A                            |
| OTHER FINES                                       | 9,812,991                      |  | 857,547           | 741,307           | 6,522,591           | 6,453,298          | 69,293                 | N/A   | N/A                            |
| REIMBURSEMENTS                                    | 28,696,490                     |  | 1,111,270         | 3,862,424         | 29,123,166          | 28,434,402         | 688,765                | N/A   | N/A                            |
| SALE OF ASSETS                                    | 2,085,477                      |  | 770,884           | (108,762)         | 1,340,642           | 1,159,214          | 181,427                | N/A   | N/A                            |
| PAYMENTS IN LIEU OF TAXES                         | 5,423,368                      |  | 64,831            | 179,896           | 894,605             | 1,221,144          | (326,539)              | N/A   | N/A                            |
| CABLE TELEVISION                                  | 17,364,216                     |  | 3,893,502         | 1,460,667         | 12,092,065          | 10,570,608         | 1,521,457              | N/A   | N/A                            |
| EMERGENCY MEDICAL SERVICES                        | 39,572,114                     |  | 2,006,980         | 5,447,091         | 25,099,800          | 25,707,310         | (607,510)              | N/A   | N/A                            |
| COMMERCIAL TRASH FEE                              | 20,908,058                     |  | 1,622,490         | 1,144,369         | 15,953,439          | 15,976,765         | (23,325)               | N/A   | N/A                            |
| INTEREST INCOME                                   | 62,443,752                     |  | 13,093,288        | (1,263,700)       | 81,846,385          | 43,123,906         | 38,722,479             | N/A   | N/A                            |
| <u>BY DEPARTMENT (EXCLUDING ABOVE CATEGORIES)</u> |                                |  |                   |                   |                     |                    |                        |   |                                |
| LICENSES & INSPECTIONS                            | 75,975,678                     |  | 8,973,149         | 9,245,803         | 51,031,728          | 46,655,878         | 4,375,850              | N/A   | N/A                            |
| STREETS   | 12,880,391                     |  | 317,545           | 682,955           | 989,696             | 8,710,595          | (7,720,900)            | N/A   | N/A                            |
| HEALTH  | 44,291,200                     |  | 3,395,096         | 3,149,488         | 26,521,206          | 32,421,347         | (5,900,141)            | N/A   | N/A                            |
| SHERIFF   | (7,506)                        |  | (1,240)           | -                 | 1,470,890           | (7,506)            | 1,478,396              | N/A   | N/A                            |
| RECORDS   | 16,403,916                     |  | 1,038,982         | 1,144,778         | 9,776,226           | 11,147,803         | (1,371,577)            | N/A   | N/A                            |
| COURT RELATED                                     | 23,235,049                     |  | 1,877,347         | 2,128,304         | 15,869,307          | 15,320,488         | 548,819                | N/A   | N/A                            |
| MISCELLANEOUS                                     | 34,687,517                     |  | 1,598,066         | 1,698,545         | 15,132,792          | 17,380,489         | (2,247,697)            | N/A   | N/A                            |
| <b>TOTAL LOCAL NON-TAX REVENUE</b>                | <b>404,570,238</b>             | <b>386,733,000</b>                     | <b>41,542,896</b> | <b>29,691,037</b> | <b>302,795,588</b>  | <b>270,970,335</b> | <b>31,825,253</b>      | <b>83,937,413</b>                           | <b>78.30%</b>                  |

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|--|--------------------------------|--|--------------------|--------------------|----------------------|----------------------|------------------------|---|--------------------------------|
|  |                                |  | 2024               | 2023               | 2024                 | 2023                 |                        |   |                                |
| REVENUE FROM OTHER FUNDS                       | 381,017,263                    | 458,835,000                            | -                  | -                  | 390,820,000          | 6,479                | 390,813,521            | 68,015,000                                  | 85.18%                         |
| <b>REVENUE FROM GOVERNMENTAL UNITS</b>         |                                |  |                    |                    |                      |                      |                        |   |                                |
| U.S. GOVERNMENT                                | 34,724,970                     | 29,334,000                             | 667,152            | 241,054            | 17,387,231           | 18,296,272           | (909,041)              | 11,946,769                                  | 59.27%                         |
| COMMONWEALTH OF PA                             | 260,103,796                    | 256,861,000                            | 8,293,229          | 5,669,104          | 255,971,830          | 180,182,987          | 75,788,843             | 889,170                                     | 99.65%                         |
| OTHER GOVERNMENTAL UNITS                       | 67,506,357                     | 64,049,000                             | 6,745,372          | 75,000             | 39,317,194           | 30,502,021           | 8,815,173              | 24,731,806                                  | 61.39%                         |
| PICA TRANSFER                                  | 664,682,461                    | 675,096,000                            | 49,583,263         | 34,617,764         | 430,410,900          | 387,641,651          | 42,769,249             | 244,685,100                                 | 63.76%                         |
| <b>TOTAL REVENUE FROM GOVERNMENTAL UNITS</b>   | <b>1,027,017,583</b>           | <b>1,025,340,000</b>                   | <b>65,289,016</b>  | <b>40,602,922</b>  | <b>743,087,154</b>   | <b>616,622,930</b>   | <b>126,464,224</b>     | <b>282,252,846</b>                          | <b>72.47%</b>                  |
| <b>TOTAL GENERAL FUND AND PICA</b>             | <b>6,634,539,841</b>           | <b>6,687,210,000</b>                   | <b>410,040,440</b> | <b>370,271,654</b> | <b>3,872,918,598</b> | <b>3,422,580,842</b> | <b>450,337,756</b>     | <b>2,814,291,402</b>                        | <b>57.92%</b>                  |
| LESS PICA WAGE, EARNINGS AND NET PROFITS TAXES | 661,327,298                    | 675,096,000                            | 48,661,960         | 42,520,812         | 451,706,955          | 409,298,405          | 42,408,550             | 223,389,045                                 | 66.91%                         |
| <b>TOTAL GENERAL FUND</b>                      | <b>5,973,212,544</b>           | <b>6,012,114,000</b>                   | <b>361,378,480</b> | <b>327,750,841</b> | <b>3,421,211,643</b> | <b>3,013,282,437</b> | <b>407,929,206</b>     | <b>2,590,902,357</b>                        | <b>56.91%</b>                  |
| GRANTS REVENUE                                 | 1,513,617,855                  | N/A                                    | 40,053,380         | 144,710,729        | 689,234,906          | 874,714,806          | (185,479,900)          | N/A   | N/A                            |
| COMMUNITY DEVELOPMENT FUND                     | 47,058,422                     | N/A                                    | (79,187)           | 2,923,382          | 40,119,802           | 19,427,462           | 20,692,339             | N/A   | N/A                            |
| VEHICLE RENTAL TAX                             | 7,228,125                      | 7,000,000                              | 480,126            | 496,028            | 5,192,723            | 4,993,815            | 198,907                | 1,807,277                                   | 74.18%                         |
| ACUTE CARE HOSP ASSESSMENT FUND                | 191,229,868                    | 250,000,000                            | -                  | -                  | 95,160,175           | 96,054,347           | (894,173)              | 154,839,825                                 | 38.06%                         |
| PARKING LOT TAX **1                            | N/A                            | 102,647,000                            | 7,637,670          | N/A                | 66,401,407           | N/A                  | N/A                    | 36,245,593                                  | 64.69%                         |
| VALET PARKING TAX **1                          | N/A                            | 2,000,000                              | 386,875            | N/A                | 1,714,813            | N/A                  | N/A                    | 285,187                                     | 85.74%                         |
| CAPITAL IMPROVEMENT FUND                       | 279,095,056                    | N/A                                    | 16,741,472         | 2,456,230          | 71,959,394           | 189,592,428          | (117,633,035)          | N/A   | N/A                            |
| PICA CAPITAL PROJECTS FUND                     | -                              | N/A                                    | -                  | -                  | -                    | -                    | -                      | N/A   | N/A                            |
| HOTEL TAX                                      | 76,288,713                     | 81,000,000                             | 3,927,390          | 4,441,130          | 53,697,169           | 50,820,633           | 2,876,536              | 27,302,831                                  | 66.29%                         |

\*\*1 Note: Parking Taxes reassigned from the general fund starting FY24