

**City of New Orleans General Fund Revenues  
Through June 30, 2013**

|                                     | 2012<br>Amended<br>AS OF 6/30/12 | COLLECTED<br>AS OF<br>6/30/2012 | %<br>COLLECTED<br>AS OF 6/30/12 | 2013<br>Amended<br>As of 6/30/13 | COLLECTED<br>AS OF<br>6/30/2013 | %<br>COLLECTED<br>As of 6/30/13 | COLLECTED '13<br>VS. COLLECTED '12<br>As of 6/30/13 |
|-------------------------------------|----------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|---------------------------------|---|
| <b>PROPERTY TAX</b>                 |                                  |                                 |                                 |                                  |                                 |                                 |   |
| REAL ESTATE CURRENT YEAR            | 82,005,968                       | 77,440,126                      | 96%                             | 89,501,335                       | 84,459,895                      | 94%                             | 7,019,770   |
| PERSONAL PROPERTY CURRENT YEAR      | 18,347,444                       | 18,512,724                      | 100%                            | 20,627,993                       | 19,717,179                      | 96%                             | 1,204,455   |
| REAL ESTATE PRIOR YEAR              | 2,592,459                        | 838,644                         | 38%                             | 2,022,069                        | 1,041,587                       | 52%                             | 202,943   |
| PERSONAL PROPERTY PRIOR YEAR        | 283,008                          | 240,930                         | 87%                             | 309,448                          | 49,507                          | 16%                             | (191,424)   |
| INTEREST & PENALTIES                | 2,992,444                        | 859,853                         | 35%                             | 3,228,667                        | 707,243                         | 22%                             | (152,610)   |
| <b>OTHER TAXES TOTAL</b>            | <b>106,221,323</b>               | <b>97,892,277</b>               | <b>93%</b>                      | <b>115,689,512</b>               | <b>105,975,412</b>              | <b>92%</b>                      | <b>8,083,135</b>                                    |
| <b>OTHER TAXES</b>                  |                                  |                                 |                                 |                                  |                                 |                                 |   |
| SALES TAX                           | 141,997,650                      | 71,743,148                      | 51%                             | 141,836,937                      | 76,843,410                      | 54%                             | 5,100,262   |
| MOTOR VEHICLE TAX                   | 7,875,000                        | 4,854,038                       | 62%                             | 8,500,000                        | 5,047,702                       | 59%                             | 193,663   |
| HOTEL/MOTEL TAX                     | 13,074,864                       | 8,185,751                       | 63%                             | 13,096,670                       | 8,666,158                       | 66%                             | 480,407   |
| BEER & WINE TAX                     | 736,912                          | 128,393                         | 17%                             | 461,726                          | 122,392                         | 27%                             | (6,002)   |
| PARKING TAX                         | 3,691,234                        | 1,933,804                       | 52%                             | 3,780,031                        | 1,967,326                       | 52%                             | 33,522  |
| DOCUMENT TRANSACTION TAX            | 3,500,000                        | 1,950,390                       | 56%                             | 3,500,000                        | 2,144,460                       | 61%                             | 194,069   |
| CHAIN STORE TAX                     | 112,595                          | 117,565                         | 104%                            | 120,000                          | 126,520                         | 105%                            | 8,955   |
| OFF TRACK BETTING/RACING TAX        | 324,262                          | 182,375                         | 56%                             | 273,618                          | 165,031                         | 60%                             | (17,344)  |
| UTILITY TAX                         | 10,485,230                       | <b>4,170,375</b>                | 40%                             | 9,786,099                        | 4,863,677                       | 50%                             | 693,301   |
| FAIRGROUND SLOT MACHINE 4% TAX      | 1,695,678                        | 787,896                         | 46%                             | 1,540,772                        | 828,409                         | 54%                             | 40,513  |
| <b>OTHER TAXES TOTAL</b>            | <b>183,493,425</b>               | <b>94,053,737</b>               | <b>51%</b>                      | <b>182,895,853</b>               | <b>100,775,083</b>              | <b>55%</b>                      | <b>6,721,347</b>                                    |
| <b>LICENSES &amp; PERMITS</b>       |                                  |                                 |                                 |                                  |                                 |                                 |   |
| ALCOHOLIC BEVERAGE                  | 2,236,359                        | 1,972,475                       | 88%                             | 2,512,642                        | 2,355,508                       | 94%                             | 383,034   |
| CABLE TV FRANCHISE                  | 4,031,705                        | 2,092,421                       | 52%                             | 4,520,645                        | 1,093,067                       | 24%                             | (999,354)   |
| ENTERGY FRANCHISE                   | 28,980,027                       | 12,386,754                      | 43%                             | 24,377,012                       | 14,227,129                      | 58%                             | 1,840,376   |
| TELEPHONE FRANCHISE                 | 744,095                          | 399,280                         | 54%                             | 744,095                          | 262,083                         | 35%                             | (137,197)   |
| MISCELLANEOUS FRANCHISE             | 210,114                          | 25,159                          | 12%                             | 216,693                          | 25,883                          | 12%                             | 724   |
| OCCUPATIONAL LICENSES               | 9,343,914                        | 9,068,276                       | 97%                             | 9,581,688                        | 9,298,353                       | 97%                             | 230,077   |
| SAFETY/ELECTRICAL/MECHANICAL        | 3,587,000                        | 1,205,152                       | 34%                             | 2,337,000                        | 1,271,740                       | 54%                             | 66,588  |
| TAXI/TOURGUIDE LICENSES             | 577,500                          | 550,206                         | 95%                             | 577,000                          | 811,713                         | 141%                            | 261,507   |
| BUILDING PERMITS                    | 4,840,000                        | 3,033,182                       | 63%                             | 4,635,000                        | 4,034,726                       | 87%                             | 1,001,543   |
| MOTOR VEHICLE PERMITS               | 2,210,000                        | 1,144,939                       | 52%                             | 2,510,000                        | 1,144,661                       | 46%                             | (278)   |
| STREETS & CURBS                     | 433,746                          | 253,366                         | 58%                             | 444,353                          | 249,229                         | 56%                             | (4,136)   |
| MAYORALTY PERMITS                   | 275,000                          | <b>229,606</b>                  | 83%                             | 275,000                          | 268,998                         | 98%                             | 39,391  |
| OTHER                               | 389,000                          | 217,578                         | 56%                             | 339,000                          | 268,250                         | 79%                             | 50,672  |
| <b>LICENSES &amp; PERMITS Total</b> | <b>57,858,460</b>                | <b>32,578,393</b>               | <b>56%</b>                      | <b>53,070,128</b>                | <b>35,311,341</b>               | <b>67%</b>                      | <b>2,732,948</b>                                    |

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|--|----------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|---------------------------------|---|
| <b>INTERGOVERNMENTAL REVENUE</b>       |                                  |                                 |                                 |                                  |                                 |                                 |   |
| STATE AID - VIDEO POKER                | 3,150,568                        | 1,101,360                       | 35%                             | 2,823,894                        | 1,309,463                       | 46%                             | 208,104   |
| STATE DEPT. OF CORRECTIONS             | 75,000                           | 12,697                          | 17%                             | 75,000                           | -                               | 0%                              | (12,697)  |
| STATE AID-MEDICAID                     | 141,356                          | 3,926                           | 3%                              | 4,780,000                        | 941,745                         | 20%                             | 937,819   |
| STATE REVENUE SHARING                  | 833,974                          | 631,774                         | 76%                             | 955,939                          | 961,741                         | 101%                            | 329,967   |
| STATE AID OTHER                        | 909,148                          | 27,870                          | 3%                              | 894,068                          | 279                             | 0%                              | (27,591)  |
| PARISH TRANSP FUND: ROADS              | 2,507,503                        | <b>652,805</b>                  | 26%                             | 2,084,362                        | 787,335                         | 38%                             | 134,530   |
| PARISH TRANSP FUND: TRANSIT            | 1,850,000                        | 614,295                         | 33%                             | 1,961,402                        | 646,118                         | 33%                             | 31,823  |
| <b>INTERGOVERNMENTAL REVENUE Total</b> | <b>9,467,549</b>                 | <b>3,044,727</b>                | <b>32%</b>                      | <b>13,574,665</b>                | <b>4,646,682</b>                | <b>34%</b>                      | 1,601,955   |
| <b>SERVICE CHARGES</b>                 |                                  |                                 |                                 |                                  |                                 |                                 |   |
| GENERAL GOVERNMENT                     | 16,088,844                       | 12,760,044                      | 79%                             | 13,543,755                       | 11,876,782                      | 88%                             | (883,263)   |
| PUBLIC SAFETY                          | 16,379,218                       | 6,094,225                       | 37%                             | 14,907,804                       | 6,563,560                       | 44%                             | 469,334   |
| STREETS PARKING METERS                 | 4,455,000                        | 2,119,926                       | 48%                             | 4,710,000                        | 2,454,547                       | 52%                             | 334,622   |
| STREETS OTHER                          | 2,459,920                        | 1,519,180                       | 62%                             | 3,134,920                        | 1,212,039                       | 39%                             | (307,141)   |
| SANITATION                             | 32,817,568                       | 16,254,510                      | 50%                             | 34,459,482                       | 17,001,688                      | 49%                             | 747,178   |
| PARKS AND PARKWAY                      | 19,000                           | 281,752                         | 1483%                           | 366,000                          | 127,333                         | 35%                             | (154,419)   |
| INDIRECT COSTS                         | 2,000,000                        | <b>253,278</b>                  | 13%                             | 2,000,000                        | 161,812                         | 8%                              | (91,466)  |
| OTHER                                  | 38,500                           | 14,100                          | 37%                             | 35,000                           | 12,600                          | 36%                             | (1,500)   |
| <b>SERVICE CHARGES Total</b>           | <b>74,258,050</b>                | <b>39,297,016</b>               | <b>53%</b>                      | <b>73,156,961</b>                | <b>39,410,361</b>               | <b>54%</b>                      | 113,345   |
| <b>FINES &amp; FORFEITS</b>            |                                  |                                 |                                 |                                  |                                 |                                 |   |
| TRAFFIC FINES & VIOLATIONS             | 7,000,000                        | 3,030,569                       | 43%                             | 5,400,000                        | 2,536,115                       | 47%                             | (494,454)   |
| RED SIGNAL LIGHT/CAMERA ENFORCEMENT    | 19,000,000                       | 8,579,651                       | 45%                             | 12,500,000                       | 5,769,731                       | 46%                             | (2,809,920)   |
| PARKING TICKET COLLECTONS              | 10,700,000                       | 7,708,448                       | 72%                             | 11,850,000                       | 6,350,238                       | 54%                             | (1,358,210)   |
| ADMIN. ADJUDICATION FEES               | 100,000                          | 30,020                          | 30%                             | 125,000                          | 13,375                          | 11%                             | (16,645)  |
| MUNICIPAL COURT FINES & COSTS          | 1,001,500                        | <b>144,594</b>                  | 14%                             | 420,000                          | 228,192                         | 54%                             | 83,598  |
| IMPOUNDED/ABANDONED VEHICLES           | 120,000                          | 74,442                          | 62%                             | 120,000                          | 70,594                          | 59%                             | (3,849)   |
| <b>FINES &amp; FORFEITS Total</b>      | <b>37,921,500</b>                | <b>19,567,725</b>               | <b>52%</b>                      | <b>30,415,000</b>                | <b>14,968,245</b>               | <b>49%</b>                      | (4,599,480)   |
| <b>MISCELLANEOUS REVENUE</b>           |                                  |                                 |                                 |                                  |                                 |                                 |   |
| INTEREST - OPERATING & CAPITAL         | 337,482                          | 43,866                          | 13%                             | 62,668                           | 21,235                          | 34%                             | (22,631)  |
| RENTS & ROYALTIES                      | 1,156,897                        | 541,686                         | 47%                             | 1,189,097                        | 708,529                         | 60%                             | 166,842   |
| CONTRIBUTIONS AND OTHER                | 4,584,093                        | <b>2,106,510</b>                | 46%                             | 4,680,043                        | 579,812                         | 12%                             | (1,526,698)   |
| MISCELLANEOUS REIMBURSEMENT            | 4,043,721                        | 2,421,372                       | 60%                             | 4,144,535                        | 2,457,308                       | 59%                             | 35,936  |
| <b>MISCELLANEOUS REVENUE Total</b>     | <b>10,122,193</b>                | <b>5,113,435</b>                | <b>51%</b>                      | <b>10,076,343</b>                | <b>3,766,884</b>                | <b>37%</b>                      | (1,346,550)   |
| <b>OTHER FINANCING SOURCES</b>         |                                  |                                 |                                 |                                  |                                 |                                 |   |
| TRANSFER FROM OTHER FUNDS              | 18,188,204                       | <b>6,349,301</b>                | 35%                             | 17,418,312                       | 6,571,637                       | 38%                             | 222,337   |
| <b>OTHER FINANCING SOURCES Total</b>   | <b>18,188,204</b>                | <b>6,349,301</b>                | <b>35%</b>                      | <b>17,418,312</b>                | <b>6,571,637</b>                | <b>38%</b>                      | 222,337   |
| <b>TOTAL GENERAL FUND</b>              | <b>497,530,704</b>               | 297,896,610                     | <b>60%</b>                      | <b>496,296,774</b>               | <b>311,425,645</b>              | <b>63%</b>                      | 13,529,036  |