

**City of New Orleans General Fund Revenues
Through March 31, 2013**

	2012 Amended AS OF 3/31/12	COLLECTED AS OF 3/31/2012	% COLLECTED AS OF 3/31/12	2013 Amended As of 3/31/13	COLLECTED AS OF 3/31/2013	% COLLECTED As of 3/31/13	COLLECTED '13 VS. COLLECTED '12 As of 3/31/13
PROPERTY TAX							
REAL/PERSONAL PROPERTY - CURRENT	38,479,302	37,961,369	99%	42,837,101	39,865,498	93%	1,904,129
PRIOR YEAR PROPERTY	1,731,691	429,664	25%	1,233,447	295,849	24%	(133,814)
POLICE/FIRE DEDICATED MILLS	50,710,781	45,140,506	89%	54,368,752	48,726,558	90%	3,586,052
NORD DEDICATED 1.5 MILLS	3,768,164	3,690,085	98%	4,294,768	3,980,813	93%	290,727
PARKWAY DEDICATED 1.5 MILLS	3,768,164	3,693,677	98%	4,291,634	3,980,813	93%	287,135
STREETS DEDICATED 1.9 MILLS	4,770,777	4,671,965	98%	5,435,143	5,042,362	93%	370,397
INTEREST & PENALTIES	2,992,444	256,988	9%	3,228,667	46,618	1%	(210,370)
PROPERTY TAX Total	106,221,323	95,844,254	90%	115,689,512	101,938,510	88%	6,094,256
OTHER TAXES							
SALES TAX	141,997,650	34,687,584	24%	141,836,937	36,838,403	26%	2,150,819
MOTOR VEHICLE TAX	7,875,000	2,298,574	29%	8,500,000	2,695,680	32%	397,106
HOTEL/MOTEL TAX	13,074,864	3,464,621	26%	13,096,670	3,908,499	30%	443,877
BEER & WINE TAX	736,912	-	0%	461,726	-	0%	-
PARKING TAX	3,691,234	906,498	25%	3,780,031	994,400	26%	87,902
DOCUMENT TRANSACTION TAX	3,500,000	891,482	25%	3,500,000	927,096	26%	35,614
CHAIN STORE TAX	112,595	115,164	102%	120,000	122,144	102%	6,980
OFF TRACK BETTING/RACING TAX	324,262	86,612	27%	273,618	97,528	36%	10,915
UTILILITY TAX	10,485,230	2,177,531	21%	9,786,099	2,545,109	26%	367,579
FAIRGROUND SLOT MACHINE 4% TAX	1,695,678	405,483	24%	1,540,772	420,753	27%	15,269
TAXES TOTAL	183,493,425	45,033,550	25%	182,895,853	48,549,611	27%	3,516,061

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LICENSES & PERMITS							
ALCOHOLIC BEVERAGE	2,236,359	644,755	29%	2,512,642	105,351	4%	(539,405)
CABLE TV FRANCHISE	4,031,705	-	0%	4,520,645	1,006,368	22%	1,006,368
ENTERGY FRANCHISE	28,980,027	6,258,960	22%	24,377,012	7,449,222	31%	1,190,262
TELEPHONE FRANCHISE	744,095	119,222	16%	744,095	94,222	13%	(25,000)
MISCELLANEOUS FRANCHISE	210,114	4,072	2%	216,693	3,037	1%	(1,035)
OCCUPATIONAL LICENSES	9,343,914	7,444,780	80%	9,581,688	7,224,199	75%	(220,581)
SAFETY/ELECTRICAL/MECHANICAL	3,587,000	528,385	15%	2,337,000	593,330	25%	64,945
TAXI/TOURGUIDE LICENSES	577,500	361,843	63%	577,000	629,308	109%	267,465
BUILDING PERMITS	4,840,000	1,575,288	33%	4,635,000	1,862,265	40%	286,977
MOTOR VEHICLE PERMITS	2,210,000	490,746	22%	2,510,000	496,321	20%	5,575
STREETS & CURBS	433,746	103,265	24%	444,353	102,498	23%	(767)
MAYORALTY PERMITS	275,000	198,619	72%	275,000	224,879	82%	26,260
OTHER	389,000	136,836	35%	339,000	113,179	33%	(23,657)
LICENSES & PERMITS Total	57,858,460	17,866,770	31%	53,070,128	19,904,178	38%	2,037,408
INTERGOVERNMENTAL REVENUE							
FEDERAL AID - MEDICARE/OTHER							
STATE AID - VIDEO POKER	3,150,568	277,966	9%	2,823,894	522,304	18%	244,338
STATE DEPT. OF CORRECTIONS	75,000	12,697	17%	75,000	-	0%	(12,697)
STATE AID-MEDICAID	141,356	182	0%	1,780,000	20,127	1%	19,945
STATE REVENUE SHARING	833,974	410,675	49%	955,939	662,401	69%	251,726
STATE AID OTHER	909,148	9,569	1%	894,068	229	0%	(9,340)
PARISH TRANSP FUND: ROADS	2,507,503	369,544	15%	2,084,362	326,574	16%	(42,969)
PARISH TRANSP FUND: TRANSIT	1,850,000	347,744	19%	1,961,402	337,862	17%	(9,882)
INTERGOVERNMENTAL REVENUE Total	9,467,549	1,428,377	15%	10,574,665	1,869,497	18%	441,120

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SERVICE CHARGES							
GENERAL GOVERNMENT	16,088,844	10,251,851	64%	13,543,755	9,791,487	72%	(460,364)
PUBLIC SAFETY	16,379,218	3,115,453	19%	14,907,804	3,767,633	25%	652,180
STREETS PARKING METERS	4,455,000	823,734	18%	4,710,000	1,236,282	26%	412,548
STREETS OTHER	2,459,920	793,174	32%	3,134,920	619,934	20%	(173,240)
SANITATION	32,817,568	7,688,525	23%	34,459,482	6,864,495	20%	(824,029)
PARKS AND PARKWAY	19,000	53,933	284%	366,000	81,717	22%	27,784
INDIRECT COSTS	2,000,000	19,220	1%	2,000,000	24,896	1%	5,676
OTHER	38,500	6,300	16%	35,000	6,300	18%	-
SERVICE CHARGES Total	74,258,050	22,752,190	31%	73,156,961	22,392,745	31%	(359,446)
FINES & FORFEITS							
TRAFFIC FINES & VIOLATIONS	7,000,000	1,110,466	16%	5,400,000	1,166,228	22%	55,763
RED SIGNAL LIGHT/CAMERA ENFORCEMENT	19,000,000	3,584,638	19%	12,500,000	3,880,984	31%	296,346
PARKING TICKET COLLECTONS	10,700,000	4,002,080	37%	11,850,000	3,476,537	29%	(525,543)
ADMIN. ADJUDICATION FEES	100,000	16,765	17%	125,000	5,800	5%	(10,965)
MUNICIPAL COURT FINES & COSTS	1,001,500	33,041	3%	420,000	105,752	25%	72,711
IMPOUNDED/ABANDONED VEHICLES	120,000	43,683	36%	120,000	43,370	36%	(313)
FINES & FORFEITS Total	37,921,500	8,790,672	23%	30,415,000	8,678,671	29%	(112,001)
MISCELLANEOUS REVENUE							
INTEREST - OPERATING & CAPITAL	337,482	21,005	6%	62,668	7,929	13%	(13,076)
RENTS & ROYALTIES	1,156,897	263,102	23%	1,189,097	472,469	40%	209,367
CONTRIBUTIONS AND OTHER	3,924,093	1,039,084	26%	4,362,541	859,420	20%	(179,665)
MISCELLANEOUS REIMBURSEMENT	4,043,721	748,106	19%	4,144,535	1,298,609	31%	550,503
MISCELLANEOUS REVENUE Total	9,462,193	2,071,297	22%	9,758,841	2,638,426	27%	567,129
OTHER FINANCING SOURCES							
UDAG/HUD 108 LOAN							
TRANSFER FROM OTHER FUNDS	17,996,204	3,136,979	17%	16,818,312	3,140,001	19%	3,022
OTHER FINANCING SOURCES Total	17,996,204	3,136,979	17%	16,818,312	3,140,001	19%	3,022
TOTAL GENERAL FUND	496,678,704	196,924,089	40%	492,379,272	209,112,235	42%	12,188,145