

Revenue category	2012 Adopted Budget	2012 March REC	2012 Amended Budget	2012 June REC	Forecast Changes		June 2012 REC vs Amended
					2012 March REC vs 2012 Adopted	2012 June REC vs 2012 March REC	
<b>PROPERTY TAX incl interest</b>	<b>\$106,221,319</b>	<b>\$106,221,319</b>	<b>\$106,221,322</b>	<b>\$106,369,831</b>		\$148,512	\$148,509
<b>OTHER TAXES</b>							
SALES TAX	\$141,997,650	\$138,657,954	\$141,997,650	\$138,657,954	-\$3,339,696	\$0	-\$3,339,696
MOTOR VEHICLE TAX	\$7,875,000	\$7,875,000	\$7,875,000	\$8,000,000		\$125,000	\$125,000
HOTEL/MOTEL TAX	\$13,074,864	\$12,655,583	\$13,074,864	\$13,462,414	-\$419,282	\$806,831	\$387,550
BEER & WINE TAX	\$736,912	\$500,000	\$736,912	\$736,912	-\$236,912	\$236,912	\$0
PARKING TAX	\$3,691,234	\$3,691,234	\$3,691,234	\$3,691,234			
DOCUMENT TRANSACTION TAX	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000			
CHAIN STORE TAX	\$112,595	\$112,595	\$112,595	\$112,595		\$0	\$0
OFF TRACK BETTING/RACING TAX	\$324,261	\$324,261	\$324,261	\$285,952		-\$38,309	-\$38,309
UTILILITY TAX	\$10,485,230	\$9,500,000	\$10,485,230	\$9,500,000	-\$985,230		-\$985,230
FAIRGROUND SLOT MACHINE 4% TAX	\$1,695,678	\$1,695,678	\$1,695,678	\$1,695,678			
<b>OTHER TAXES Total</b>	<b>\$183,493,426</b>	<b>\$178,512,305</b>	<b>\$183,493,426</b>	<b>\$179,642,740</b>	<b>-\$4,981,120</b>	<b>\$1,130,435</b>	<b>-\$3,850,685</b>
<b>LICENSES &amp; PERMITS</b>							
ALCOHOLIC BEVERAGE	\$2,236,360	\$2,236,360	\$2,236,360	\$2,236,360			
CABLE TV FRANCHISE	\$4,031,705	\$4,031,705	\$4,031,705	\$4,350,992		\$319,287	\$319,287
ENTERGY FRANCHISE	\$28,980,027	\$23,668,010	\$28,980,027	\$23,668,010	-\$5,312,017	\$0	-\$5,312,017
TELEPHONE FRANCHISE	\$744,095	\$744,095	\$744,095	\$744,095			
MISCELLANEOUS FRANCHISE	\$210,114	\$84,488	\$210,114	\$216,693	-\$125,627	\$132,205	\$6,578
OCCUPATIONAL LICENSES	\$9,343,914	\$9,343,914	\$9,343,914	\$9,343,914			
SAFETY/ELECTRICAL/MECHANICAL	\$3,587,000	\$2,878,947	\$3,587,000	\$2,878,947	-\$708,053		-\$708,053
TAXI/TOURGUIDE LICENSES	\$577,500	\$577,500	\$577,500	\$620,044		\$42,544	\$42,544
BUILDING PERMITS	\$4,840,000	\$4,840,000	\$4,840,000	\$4,840,000			
MOTOR VEHICLE PERMITS	\$2,210,000	\$2,466,733	\$2,210,000	\$2,466,733	\$256,733		\$256,733
STREETS & CURBS	\$433,745	\$433,745	\$433,745	\$433,745			
MAYORALTY PERMITS	\$275,000	\$275,000	\$275,000	\$275,000			
OTHER	\$389,000	\$389,000	\$389,000	\$389,000			
<b>LICENSES &amp; PERMITS Total</b>	<b>\$57,858,460</b>	<b>\$51,969,496</b>	<b>\$57,858,460</b>	<b>\$52,463,532</b>	<b>-\$5,888,964</b>	<b>\$494,036</b>	<b>-\$5,394,928</b>
<b>INTERGOVERNMENTAL REVENUE</b>							
FEDERAL AID - MEDICARE/OTHER							
STATE AID - VIDEO POKER	\$3,150,568	\$2,599,846	\$3,150,568	\$2,823,894	-\$550,722	\$224,048	-\$326,674
STATE DEPT. OF CORRECTIONS	\$75,000	\$75,000	\$75,000	\$75,000			
STATE AID-MEDICAID	\$141,356	\$384,507	\$141,356	\$384,507	\$243,150		\$243,151
STATE REVENUE SHARING	\$833,974	\$833,974	\$833,974	\$833,974			
STATE AID OTHER	\$909,148	\$964,846	\$909,148	\$925,319	\$55,698	-\$39,526	\$16,171
PARISH TRANSP FUND: ROADS	\$2,507,503	\$1,906,116	\$2,507,503	\$2,298,321	-\$601,387	\$392,205	-\$209,182
PARISH TRANSP FUND: TRANSIT	\$1,850,000	\$1,621,117	\$1,850,000	\$1,821,946	-\$228,883	\$200,829	-\$28,054
<b>INTERGOVERNMENTAL REVENUE Total</b>	<b>\$9,467,549</b>	<b>\$8,385,404</b>	<b>\$9,467,549</b>	<b>\$9,162,961</b>	<b>-\$1,082,145</b>	<b>\$777,557</b>	<b>-\$304,588</b>

Revenue category	2012 Adopted Budget	2012 March REC	2012 Amended Budget	2012 June REC	Forecast Changes		
					2012 March REC vs 2012 Adopted	2012 June REC vs 2012 March REC	June 2012 REC vs Amended
<b>SERVICE CHARGES</b>							
GENERAL GOVERNMENT	\$16,088,844	\$16,628,165	\$16,088,844	\$16,663,996	\$539,321	\$35,831	\$575,152
PUBLIC SAFETY	\$16,379,218	\$15,281,198	\$16,379,218	\$13,945,164	-\$1,098,020	-\$1,336,034	-\$2,434,054
STREETS PARKING METERS	\$4,455,000	\$4,455,000	\$4,455,000	\$4,749,769		\$294,769	\$294,769
STREETS OTHER	\$2,459,920	\$2,459,920	\$2,459,920	\$2,994,882		\$534,962	\$534,962
SANITATION	\$32,817,569	\$32,943,429	\$32,817,568	\$34,009,482	\$125,860	\$1,066,054	\$1,191,914
PARKS AND PARKWAY	\$19,000	\$19,000	\$19,000	\$123,860		\$104,860	\$104,860
INDIRECT COSTS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			
OTHER	\$38,500	\$38,500	\$38,500	\$38,500			
<b>SERVICE CHARGES Total</b>	<b>\$74,258,051</b>	<b>\$73,825,212</b>	<b>\$74,258,050</b>	<b>\$74,525,654</b>	<b>-\$432,839</b>	<b>\$700,442</b>	<b>\$267,604</b>
<b>FINES &amp; FORFEITS</b>							
TRAFFIC FINES & VIOLATIONS	\$7,000,000	\$7,000,000	\$7,000,000	\$5,400,000		-\$1,600,000	-\$1,600,000
RED SIGNAL LIGHT/CAMERA ENFORCEMENT	\$19,000,000	\$16,500,000	\$19,000,000	\$15,300,000	-\$2,500,000	-\$1,200,000	-\$3,700,000
PARKING TICKET COLLECTONS	\$10,700,000	\$10,700,000	\$10,700,000	\$11,850,000		\$1,150,000	\$1,150,000
ADMIN. ADJUDICATION FEES	\$100,000	\$100,000	\$100,000	\$100,000			
MUNICIPAL COURT FINES & COSTS	\$1,001,500	\$1,001,500	\$1,001,500	\$1,001,500			
IMPOUNDED/ABANDONED VEHICLES	\$120,000	\$120,000	\$120,000	\$120,000			
<b>FINES &amp; FORFEITS Total</b>	<b>\$37,921,500</b>	<b>\$35,421,500</b>	<b>\$37,921,500</b>	<b>\$33,771,500</b>	<b>-\$2,500,000</b>	<b>-\$1,650,000</b>	<b>-\$4,150,000</b>
<b>MISCELLANEOUS REVENUE</b>							
INTEREST - OPERATING & CAPITAL	\$337,482	\$237,482	\$337,482	\$62,668	-\$100,000	-\$174,814	-\$274,814
RENTS & ROYALTIES	\$1,156,897	\$1,669,201	\$1,156,897	\$1,669,201	\$512,304		\$512,304
CONTRIBUTIONS AND OTHER	\$3,924,094	\$3,924,094	\$4,584,093	\$4,619,515		\$695,421	\$35,422
MISCELLANEOUS REIMBURSEMENT	\$4,043,721	\$3,841,492	\$4,043,721	\$3,691,492	-\$202,229	-\$150,001	-\$352,229
<b>MISCELLANEOUS REVENUE Total</b>	<b>\$9,462,194</b>	<b>\$9,672,269</b>	<b>\$10,122,193</b>	<b>\$10,042,875</b>	<b>\$210,075</b>	<b>\$370,607</b>	<b>-\$79,317</b>
<b>OTHER FINANCING SOURCES</b>							
UDAG/HUD 108 LOAN							
TRANSFER FROM OTHER FUNDS	\$17,996,204	\$18,201,651	\$18,188,204	\$18,487,020	\$205,447	\$285,369	\$298,816
FUND BALANCE							
<b>OTHER FINANCING SOURCES Total</b>	<b>\$17,996,204</b>	<b>\$18,201,651</b>	<b>\$18,188,204</b>	<b>\$18,487,020</b>	<b>\$205,447</b>	<b>\$285,369</b>	<b>\$298,816</b>
<b>Grand Total</b>	<b>\$496,678,703</b>	<b>\$482,209,157</b>	<b>\$497,530,704</b>	<b>\$484,466,113</b>	<b>-\$14,469,546</b>	<b>\$2,256,956</b>	<b>-\$13,064,591</b>