

## CITY OF CHANDLER REVENUE SUMMARY

FY 2010-11 Year-To-Date Actuals Through July 2010

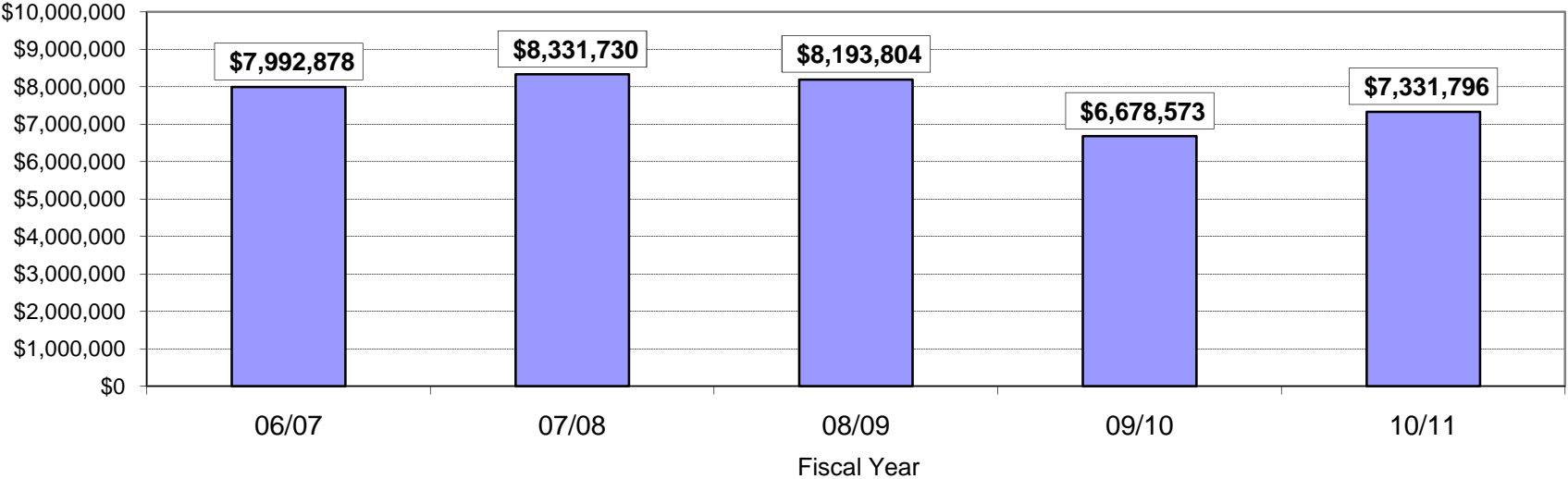
GENERAL FUND REVENUES	BUDGET		ACTUALS			COMPARISON TO PRIOR YEAR ACTUALS		
	FY 2010-11 Adopted Budget	FY 2010-11 Budget Prorated Based on Historical Trend	FY 2010-11 Actual Revenue YTD	+ or - of Actual to Budget Based on Historical Trend	% Change of Actual to Budget Based on Hist. Trend	FY 2009-10 Actual Revenues for Same Period	Difference + or (-) from FY 2009-10 to FY 2010-11	% Change of Actuals to Same Period FY 2009-10
Local Sales Tax Collections	\$ 78,870,500	\$ 7,010,212	\$ 7,331,796	\$ 321,585	4.6%	\$ 6,678,573	\$ 653,224	9.8%
Local Sales Tax Fees, Audit Assessments, Penalties, Interest	2,235,000	99,760	125,530	25,770	25.8%	79,824	45,706	57.3%
<b>Total Local Sales Tax Revenue</b>	<b>81,105,500</b>	<b>7,109,971</b>	<b>7,457,327</b>	<b>347,355</b>	<b>4.9%</b>	<b>6,758,397</b>	<b>698,930</b>	<b>10.3%</b>
Franchise Fees	3,207,000	87,780	-	(87,780)	-100.0%	-	-	0.0%
Primary Property Taxes	9,561,000	20,406	-	(20,406)	-100.0%	85,734	(85,734)	-100.0%
State Shared Sales Taxes	16,960,000	-	-	-	0.0%	1,495,874	(1,495,874)	N/A
Auto Lieu Tax	7,800,000	-	-	-	0.0%	803,365	(803,365)	N/A
Urban State Revenue Sharing	22,493,000	1,874,479	1,872,403	(2,076)	-0.1%	2,483,635	(611,232)	-24.6%
Licenses & Permits	2,711,400	218,575	215,155	(3,419)	-1.6%	200,863	14,292	7.1%
Charges for Services	9,581,931	567,269	694,198	126,929	22.4%	541,346	152,852	28.2%
Fines & Forfeitures	4,223,500	325,409	256,095	(69,314)	-21.3%	304,867	(48,772)	-16.0%
Interest & Investments	3,139,000	-	-	-	0.0%	-	-	0.0%
Other Revenues	2,517,387	209,782	39,824	(169,959)	-81.0%	15,172	24,651	162.5%
Indirect Cost	8,066,900	672,242	672,242	-	0.0%	732,886	(60,644)	-8.3%
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$ 171,366,618</b>	<b>\$ 11,085,913</b>	<b>\$ 11,207,243</b>	<b>\$ 121,330</b>	<b>1.1%</b>	<b>\$ 13,422,139</b>	<b>\$ (2,214,896)</b>	<b>0.8%*</b>

NOTES:

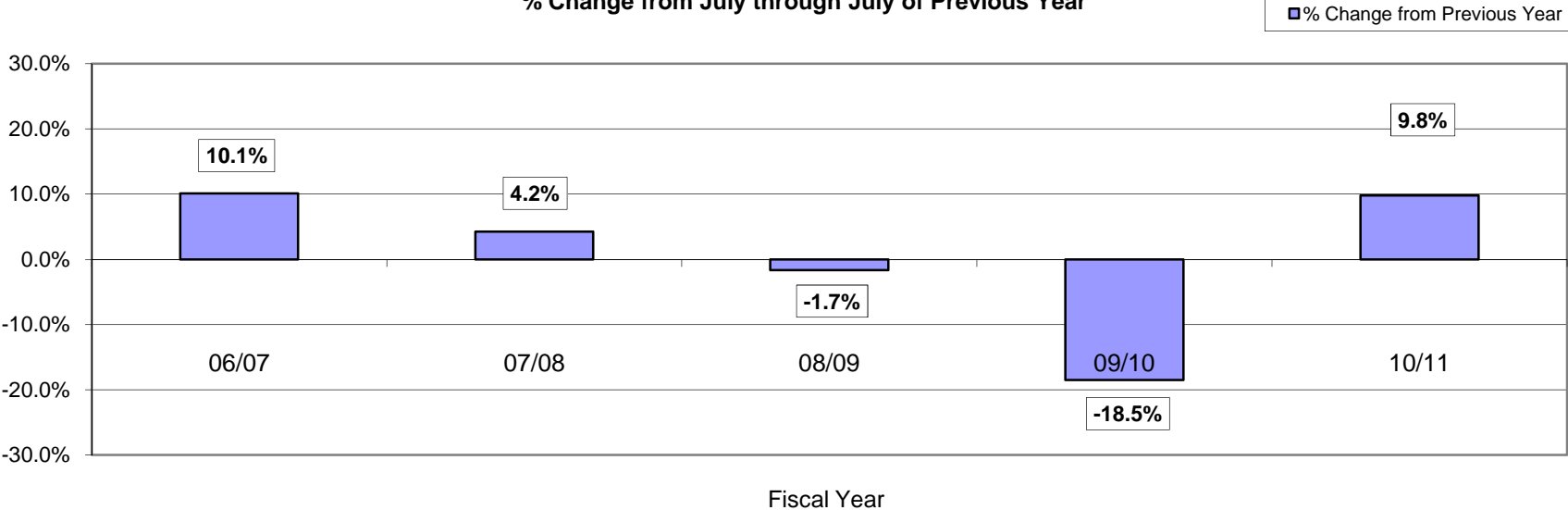
- 1) Beginning this year, Secondary Property Taxes are not shown in this report because they are received in the new General Obligation Debt Fund.
- 2) Excludes General Fund Interfund Transfers of \$3 million as well as the final capital project reimbursement received in the General Fund for Center for the Arts of \$1,780,595.

\* For comparative purposes, excluded State Shared Sales Taxes and Auto Lieu Taxes from the "% Change of Actuals to Same Period FY 2009-10" since a shift was made to record these revenues in the fiscal year in which they are earned.

**Local Sales Tax Revenue\* Through Month of July  
(Based on Retail Sales Through June)**



**Local Sales Tax Revenue\*  
% Change from July through July of Previous Year**



*\*Totals are for sales tax only, and exclude privilege license fees, audit assessments, interest, and penalties.*

**SALES TAX REVENUE BY CLASS  
THRU JULY EACH YEAR**

Sales Tax Category	FY09/10 % of Total	% Chg fm PY	THRU JUL FY 2010-11	% Chg fm PY	THRU JUL FY 2009-10	% Chg fm PY	THRU JUL FY 2008-09	% Chg fm PY	THRU JUL FY 2007-08	THRU JUL FY 2006-07
Utilities	13.5%	10.1%	\$ 1,174,118.19	1.5%	\$ 1,066,887.15	5.5%	\$1,050,727.29	0.1%	\$ 995,844.47	\$ 994,833.68
Telecommunications	5.0%	0.9%	\$ 333,015.21	-29.3%	330,192.90	44.3%	467,261.95	6.5%	323,844.10	303,945.92
Publishing / Advertising / Printing / Transportation	0.5%	10.9%	\$ 28,805.35	-31.3%	25,962.75	-27.6%	37,812.24	-37.9%	52,257.50	84,099.22
Restaurants & Bars	9.3%	8.9%	\$ 613,997.46	-12.8%	563,847.67	-3.7%	646,586.11	7.9%	671,097.67	622,061.02
Amusements	0.8%	5.2%	\$ 48,111.21	-14.9%	45,744.17	-1.0%	53,723.81	-0.8%	54,280.90	54,720.85
Real Property Rentals	11.1%	9.5%	\$ 915,674.55	4.0%	835,938.42	9.3%	804,040.41	7.5%	735,562.53	684,168.65
Tangible Personal Property Rentals	3.0%	-2.5%	\$ 174,484.79	-2.3%	179,030.67	-4.8%	183,235.34	0.5%	192,443.54	191,448.94
Hotels / Motels	2.0%	26.7%	\$ 107,747.00	-49.0%	85,066.08	47.2%	166,763.31	17.9%	113,321.59	96,133.38
Contracting	8.2%	-9.3%	\$ 601,527.47	-42.7%	663,151.46	-25.8%	1,156,477.10	2.1%	1,559,413.11	1,528,029.98
Retail / Manufactured Buildings / Jet Fuel	45.6%	15.7%	\$ 3,236,352.84	-20.9%	2,796,986.67	-0.2%	3,534,733.59	5.7%	3,542,144.97	3,352,157.96
Use Tax	1.1%	14.2%	\$ 97,962.21	-7.2%	85,764.75	1.0%	92,442.95	12.6%	91,519.82	81,278.55
<b>TOTAL SALES TAX REVENUE</b>	<b>100.0%</b>	<b>9.8%</b>	<b>\$ 7,331,796.28</b>	<b>-18.5%</b>	<b>\$ 6,678,572.69</b>	<b>-1.7%</b>	<b>\$ 8,193,804.10</b>	<b>4.2%</b>	<b>\$ 8,331,730.20</b>	<b>\$ 7,992,878.15</b>

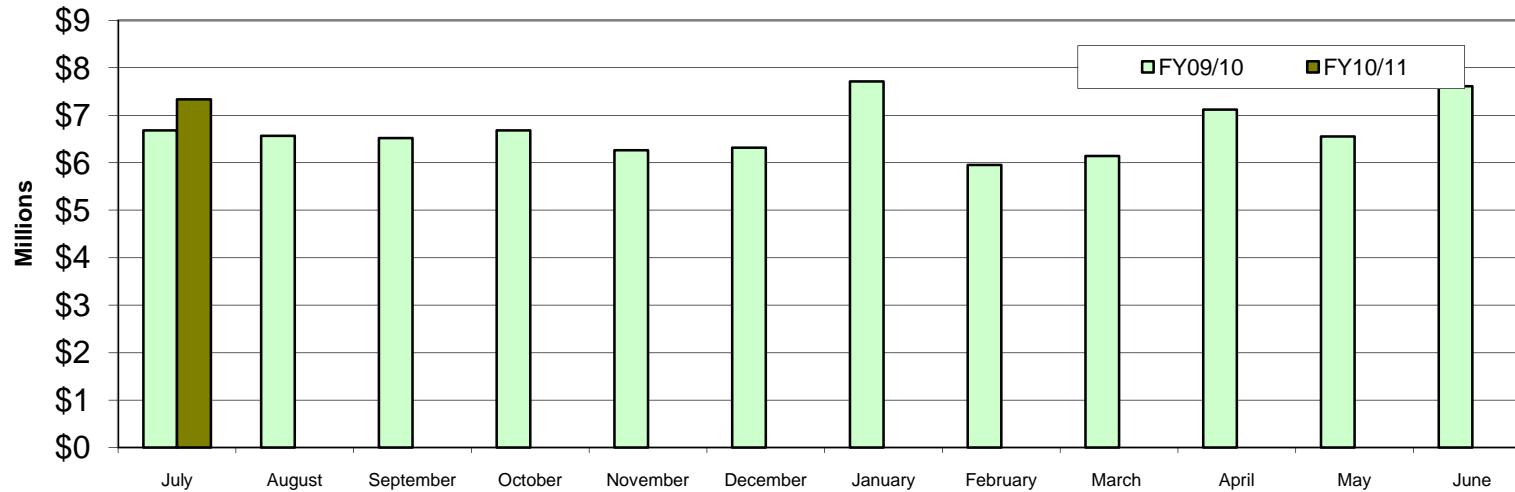
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# CITY OF CHANDLER LOCAL SALES TAX REVENUE

## Monthly Actuals Compared to Prior Year

Local Sales Tax Collections *	Monthly Collections FY09/10	Monthly Collections FY10/11	\$ Difference +/- FY10/11 over FY09/10	% Difference +/- FY10/11 over FY09/10
<b>July</b>	6,678,573	7,331,796	653,223	9.8%
August	6,564,091			
September	6,519,142			
October	6,683,519			
November	6,259,463			
December	6,316,825			
January	7,710,983			
February	5,949,247			
March	6,141,003			
April	7,120,597			
May	6,553,658			
June	7,610,803			
<b>YTD Totals</b>	<b>6,678,573</b>	<b>7,331,796</b>	<b>653,223</b>	<b>9.8%</b>

**Month-to-Month Local Sales Tax Collections**



*\*Totals are for sales tax only, and exclude privilege license fees, audit assessments, interest, and penalties.*