

General Fund Revenue 2008 Budget

REVENUE	Account	Actual <u>2006</u>	Approved <u>2007</u>	Projected <u>2007</u>	Request <u>2008</u>	Mayor's <u>2008</u>	Approved <u>2008</u>
Occupation Tax	3010	520,132	680,000	701,219	948,205	948,205	948,205
Mixed Drink Tax	3011	60,274	62,000	63,095	62,000	62,000	62,000
Franchise Fee-Entergy	3021	1,577,831	1,570,000	1,760,348	1,760,348	1,760,348	1,760,348
Franchise Fee-Reliant	3022	370,410	369,000	445,282	370,000	370,000	370,000
Franchise Fee-Unit.Water	3023	48,804	54,000	61,888	284,200	284,200	284,200
Franchise Fee-SW Bell	3024	262,000	262,000	262,000	262,000	262,000	262,000
Franchise Fee-Cable TV	3025	196,717	322,500	271,710	322,500	322,500	322,500
Franchise Fee-C&L Elect.	3026	5,975	5,100	5,456	5,500	5,500	5,500
Property Tax-General	3031	1,721,655	1,822,000	2,003,673	1,822,000	1,822,000	1,822,000
City Sales Tax	3040	7,181,443	7,190,000	7,109,597	7,109,597	7,109,597	7,109,597
County Sales Tax	3041	6,009,523	5,991,425	5,979,037	5,979,037	5,979,037	5,979,037
Inspection Revenue	3100	355,387	267,000	275,054	275,000	275,000	275,000
State Turnback	3211	863,883	854,000	832,008	781,196	781,196	781,196
Pension Ins. Tax-State	3214	856,279	630,000	425,000	500,000	500,000	500,000
Act 833 Funds Revenue	3218	284,847	80,000	109,158	80,000	80,000	80,000
Weed & Seed Grant Rev.	3235	166,017	175,000	157,337	201,672	201,672	201,672
Weed & Seed Grant Match	3237	0	58,333	58,333	66,670	66,670	66,670
Historic District Revenue				2,500	2,500	2,500	2,500
Jag Grant Revenue	3239	230,345			65,000	65,000	83,000
Reproduction	3312	2,005	1,800	1,435	1,500	1,500	1,500
Cemetery Operations	3330	88,872	85,000	78,243	80,000	80,000	80,000
Sanitations Fees	3340	2,744,500	2,772,373	2,635,140	2,708,924	2,708,924	2,708,924
Animal Control	3360	34,654	36,700	38,197	50,197	50,197	50,197
Police Revenues	3400	765,286	750,000	826,832	1,074,000	1,074,000	114,105
District Court 1 Revenue	3401						659,624
District Court 2 Revenue	3402						339,666
VIN Funds Revenue	3410	27,584	12,000	37,403	25,000	25,000	25,000
Act 1809 Revenue	3411	-3,217	20,000	15,839	15,000	15,000	15,000
Admin. Of Justice Funds	3412	10,441	56,519	75,196	75,196	75,196	75,196
Interest Income	3510	47,278	24,000	39,543	35,000	35,000	35,000
Rent & Lease Income	3520	420	200	168	200	200	200
Auctions & Sales	3540	8,227	3,000	2,100	2,000	2,000	2,000
Division 1 Retirement	3550	12,007		7,186	7,000	7,000	7,000
General Misc. Revenue	3590	60,224	12,000	22,559	22,559	22,559	22,559
Municipal Court Fees	3591	158,167	172,546	172,540	172,000	172,000	172,000