

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget 13-14	Rec. 13-14	Budget 14-15	Change 14-15	Budget 14-15	Budget 14-15
1 GENERAL FUND										
300000										
300320 TENNIS ANNUAL PERMITS	1,338	2,200	2,613	910	1,200	76%	1,200		1,200	100%
Group:	1,338	2,200	2,613	910	1,200	76%	1,200	0	1,200	100%
310000										
311100 AD VALOREM	2,416,034	2,443,823	2,779,389	2,838,663	2,792,320	102%	2,792,320	69,230	2,861,550	102%
	budget 95% collection, current millage 6.0257 (5.0257 to GF and 1 to Infrastructure. Proportional Millage Reduction of tenth of a mill									
313100 ELECTRIC FRANCHISE	380,691	352,172	339,314	279,225	380,100	73%	380,100	-40,000	340,100	89%
313400 GAS FRANCHISE	21,020	19,947	20,219	19,663	22,000	89%	22,000		22,000	100%
315000 COMMUNICATION SERVICES	198,023	205,018	201,448	127,194	200,300	64%	200,300	-16,300	184,000	91%
Group:	3,015,768	3,020,960	3,340,370	3,264,745	3,394,720	96%	3,394,720	12,930	3,407,650	100%
320000 MASTER TREE PLANTING										
321100 OCCUPATIONAL LICENSE	27,075	24,445	30,743	14,146	22,900	62%	22,900	2,100	25,000	109%
Group:	27,075	24,445	30,743	14,146	22,900	62%	22,900	2,100	25,000	109%
330000 STATE CONTRIBUTIONS-POLICE RETIREMENT										
335100 ALCOHOL BEVERAGE LICENSE	598	839	318	916	400	229%	400		400	100%
335120 STATE REVENUE SHARING	86,232	86,813	88,164	76,663	89,800	85%	89,800	3,200	93,000	103%
335180 SALES TAX	204,003	213,734	214,026	151,898	223,000	68%	223,000	8,400	231,400	103%
335181 SALES TAX COLLECTED	646	9			0	0%			0	0%
335410 GASOLINE REBATE	3,448	4,436	3,897	2,952	3,500	84%	3,500	1,000	4,500	128%
337200 GRANTS	1,012	28,360			30,300	0%	30,300		30,300	100%
Group:	295,939	334,191	306,405	232,429	347,000	67%	347,000	12,600	359,600	103%
340000										
341200 ZONING & VARIANCE FEES	602	900	900	1,800	800	225%	800		800	100%
341802 BUILDING PERMITS	205,084	204,713	178,878	289,510	205,000	141%	205,000	30,000	235,000	114%
342103 SPECIAL DUTY POLICE	2,795	4,320	2,860	1,533	2,000	77%	2,000		2,000	100%
343900 LOT MOWING	7,817	-283	5,445	7,578	0	***%		14,300	14,300	*****%
347210 RECREATION (PROG.)	319,012	249,613	245,372	235,169	261,950	90%	250,200	2,800	253,000	96%
347211 RECREATION PERMITS	2,020	32,542	28,890	23,230	31,000	75%	31,000	-1,000	30,000	96%
347213 REC-VENDING MACHINE SALES	22,766	4,069	3,399	2,609	6,000	43%	6,000		6,000	100%
347214 Concession Stand Sales	2,727	2,395	5,815	7,330	1,500	489%			0	0%
347217 MERCHANDISE	499	8			0	0%			0	0%
347530 SPECIAL EVENTS-Private	7,443	3,853	6,403	6,208	6,000	103%	6,000		6,000	100%
347540 SPECIAL EVENTS-ATHLETIC	39,947	25,376	26,330	19,898	28,000	71%	28,000		28,000	100%
Group:	610,712	527,506	504,292	594,865	542,250	110%	529,000	46,100	575,100	106%

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1 GENERAL FUND										
389300 STATE CRIME PREVENTION		1,000			1,000	0%	1,000		1,000	100%
Group:	523,250	636,500	753,500	713,500	805,887	89%	754,500	56,750	811,250	100%
390000										
390900 PREVIOUS YEAR'S REVENUE			-15,238		0	0%			0	0%
399999 PRIOR YEAR PO FUND	160				0	0%			0	0%
399999 PRIOR YEAR PO FUND	8,096				0	0%			0	0%
399999 PRIOR YEAR PO FUND			265		0	0%			0	0%
Group:	8,256		-14,973		0	0%	0	0	0	0%
Fund:	4,716,920	4,858,418	5,763,078	5,406,932	5,484,599	99%	5,361,270	299,180	5,660,450	103%
Grand Total:	4,716,920	4,858,418	5,763,078	5,406,932	5,484,599		5,361,270	299,180	5,660,450	