

GENERAL FUND REVENUE - FY 2007 & FY 2008

ESTIMATED REVENUE GROWTH *

(\$ in Thousands)

	FY 2007					FY 2008				
	JLBC FORECAST	EXECUTIVE FORECAST	\$ CHANGE EXECUTIVE/ JLBC	% CHANGE FY 07/FY 06 JLBC	% CHANGE FY 07/FY 06 EXECUTIVE	JLBC FORECAST	EXECUTIVE FORECAST	\$ CHANGE EXECUTIVE/ JLBC	% CHANGE FY 08/FY 07 JLBC	% CHANGE FY 08/FY 07 EXECUTIVE
Taxes:										
Sales and Use	4,647,735.3	4,613,800.0	(33,935.3)	8.8%	8.0%	4,861,531.0	4,976,100.0	114,569.0	4.6%	7.9%
Income										
-Individual	3,849,016.1	3,853,700.0	4,683.9	4.3%	4.5%	4,068,410.0	4,112,720.0	44,310.0	5.7%	6.7%
-Corporate	994,362.4	941,200.0	(53,162.4)	13.7%	7.7%	1,015,244.0	991,100.0	(24,144.0)	2.1%	5.3%
Property	28,000.0	23,400.0	(4,600.0)	12.0%	-6.4%	30,000.0	21,000.0	(9,000.0)	7.1%	-10.3%
Luxury	67,500.0	67,976.0	476.0	1.2%	1.9%	71,000.0	67,389.1	(3,610.9)	5.2%	-0.9%
Insurance Premium	394,356.2	390,438.7	(3,917.5)	5.5%	4.5%	414,356.2	409,119.0	(5,237.2)	5.1%	4.8%
Estate	200.0	(997.0)	(1,197.0)	-98.3%	-108.5%	0.0	0.0	0.0	-100.0%	-100.0%
Other Taxes	781.5	2,900.0	2,118.5	-37.5%	1.9%	781.5	3,000.0	2,218.5	0.0%	3.4%
Sub-Total - Taxes	9,981,951.5	9,892,417.7	(89,533.8)	7.2%	6.2%	10,461,322.7	10,580,428.1	119,105.4	4.8%	7.0%
Other Non-Tax Revenues:										
Lottery	46,959.1	40,000.0	(6,959.1)	2.8%	-12.5%	45,691.8	40,000.0	(5,691.8)	-2.7%	0.0%
Licenses, Fees and Permits	139,889.4	136,900.0	(2,989.4)	6.9%	3.8%	146,889.4	143,000.0	(3,889.4)	5.0%	4.5%
Interest	81,000.0	68,500.0	(12,500.0)	9.0%	-7.8%	86,000.0	40,000.0	(46,000.0)	6.2%	-41.6%
Transfers and Reimbursements	20,513.1	47,534.2	27,021.1	-38.1%	-7.6%	20,513.1	41,823.2	21,310.1	0.0%	-12.0%
Disproportionate Share Revenue	113,127.3	113,100.0	(27.3)	23.2%	23.1%	113,127.3	113,100.0	(27.3)	0.0%	0.0%
Sub-Total - Non-Tax	401,488.9	406,034.2	4,545.3	6.8%	2.7%	412,221.6	377,923.2	(34,298.4)	2.7%	-6.9%
Subtotal	10,383,440.4	10,298,451.9	(84,988.5)	7.1%	6.0%	10,873,544.3	10,958,351.3	84,807.0	4.7%	6.4%
FY 2006 Tax Law Changes	0.0	0.0	0.0	NA	NA	(24,810.0)	(24,810.0)	0.0	NA	NA
FY 2007 Tax Law Changes	0.0	0.0	0.0	NA	NA	(191,100.0)	(191,100.0)	0.0	NA	NA
Subtotal w/Tax Law Changes	10,383,440.4	10,298,451.9	(84,988.5)	7.1%	6.0%	10,657,634.3	10,742,441.3	84,807.0	2.6%	4.3%
Urban Revenue Sharing	(551,315.8)	(551,230.7)	85.1	29.7%	29.6%	(684,538.9)	(684,559.6)	(20.7)	24.2%	24.2%
Total On-Going Revenue	9,832,124.6	9,747,221.2	(84,903.4)	6.1%	5.0%	9,973,095.4	10,057,881.7	84,786.3	1.4%	3.2%
One-Time Financing Sources:										
Balance Forward	1,053,935.0	1,074,935.1	21,000.1	64.9%	68.2%	549,958.0	421,651.1	(128,306.9)	-47.8%	-60.8%
FY 2007 Liquor License Fees	450.0	0.0	(450.0)	NA	NA	0.0	0.0	0.0	-100.0%	NA
FY 2007 Revised TPT Threshold	(55,200.0)	(55,200.0)	0.0	NA	NA	0.0	0.0	0.0	-100.0%	-100.0%
Corporate Consolidated Credit	(4,000.0)	(4,000.0)	0.0	NA	NA	(55,500.0)	(55,500.0)	0.0	1287.5%	1287.5%
FY 2007 Fund Transfers	60,080.5	60,080.5	0.0	NA	NA	0.0	0.0	0.0	-100.0%	-100.0%
Sub-Total - One-Time Financing Sources	1,055,265.5	1,075,815.6	20,550.1	58.7%	61.7%	494,458.0	366,151.1	(128,306.9)	-53.1%	-66.0%
Total Revenue	10,887,390.1	10,823,036.8	(64,353.3)	9.6%	8.8%	10,467,553.4	10,424,032.8	(43,520.6)	-3.9%	-3.7%

* Distributions in Executive columns have been adjusted for comparison to JLBC display.