REVENUE SUMMARY
TAX SUPPORTED BUDGETS
($ Millions)

	A KEY REVENUE CATEGORIES	B Approved FY06	C Estimate FY06	D % Chg. FY06-07	E % Chg. FY06-07	F Rec FY07	G % Chg. FY07-08	H Projected FY08	I % Chg. FY08-09	J Projected FY09	K % Chg. FY09-10	L Projected FY10	M % Chg. FY10-11	N Projected FY11	O % Chg. FY11-12	P Projected FY12
	TAXES		3-15-06	Rec/Bud	Rec/Est	3-15-06										
1	Property Tax (less PDs)	1,105.2	1,105.7	**4.0%**	**3.9%**	1,148.9	12.6%	1,293.9	11.2%	1,439.5	9.6%	1,577.0	9.5%	1,726.7	9.2%	1,885.3
2	Income Tax	948.7	1,033 0	**13.8%**	**4.5%**	1,079.4	2.2%	1,102.8	4.5%	1,152.4	3.9%	1,197.6	4.6%	1,253.2	4.2%	1,305.7
3	Transfer Tax	113.0	146.5	**24.4%**	**-4.0%**	140.6	2.8%	144.5	5.4%	152.3	5.1%	160.1	5.1%	168.3	5.3%	177.2
4	Recordation Tax	71.1	91.9	**19.8%**	**-7.3%**	85.2	2.2%	87.0	4.8%	91.2	4.5%	95.3	4.5%	99.6	5.2%	104.8
5	Energy Tax	117.6	122.6	**5.8%**	**1.5%**	124.4	1.4%	126.1	1.4%	127.9	1.2%	129.4	1.2%	130.9	1.2%	132.5
6	Telephone Tax	29.1	29.7	**3.5%**	**1.6%**	30.2	1.6%	30.7	1.7%	31.2	1.7%	31.7	1.7%	32.2	1 8%	32.8
7	Hotel/Motel Tax	13.0	15.8	**30.1%**	**7.4%**	16.9	6.5%	18.0	11.6%	20.1	15.6%	19.9	6.5%	21.2	6.5%	22.6
8	Admissions Tax	2.7	2.7	**3.6%**	**4.3%**	2.8	4.3%	2.9	4.4%	3.0	4.4%	3.2	4.0%	3.3	4.0%	3.4
9	**Total Local Taxes**	**2,400.4**	**2,547.8**	**9.5%**	**3.2%**	**2,628.3**	**6.8%**	**2,806.1**	**7.5%**	**3,017.6**	**6.5%**	**3,214.1**	**6.9%**	**3,435.5**	**6.7%**	**3,664.2**
	INTERGOVERNMENTAL AID															
10	Highway User	38.6	34.8	**5.6%**	**17.2%**	40.7	4.1%	42.4	4.1%	44.2	4.1%	46.0	4.1%	47.9	4.1%	49.9
11	Police Protection	13.0	13.0	**0.0%**	**1.2%**	**13.0**	1.2%	13.2	1.2%	13.3	1.2%	13.5	0.8%	13.6	0.8%	13.8
12	Libraries	3.8	3.8	**5.0%**	**1.2%**	**4.0**	1.2%	4.1	1.2%	4.1	1.2%	4.2	0.8%	4.2	0.8%	4.3
13	Health Services Case Formula	5.4	5.4	**4.1%**	**2.6%**	**5.6**	2.6%	5.7	2.7%	5.9	2.7%	6.0	2.7%	6.2	2.7%	6.4
14	Mass Transit	25.1	29.8	**0.0%**	**2.6%**	**25.1**	2.6%	25.8	2.7%	26.5	2.7%	27.2	2.7%	27.9	2.7%	28.7
15	Public Schools	301.6	301.6	**16.5%**	**16.5%**	**351.4**	14.0%	400.6	2.5%	410.6	2.5%	420.9	2.5%	431.4	2.5%	442.2
16	Community College	23.4	23.4	**3.9%**	**3.9%**	**24.3**	2.5%	24.9	2.5%	25.6	2.5%	26.2	2.5%	26.9	2.5%	27.5
17	Direct Reimbursements	31.1	35.0	**-6.6%**	**3.2%**	**29.1**	3.2%	30.0	3.3%	31.0	3.3%	32.0	3.1%	33.0	3.1%	34.0
17a	Direct Reimb: DSS Services	36.4	35.2	**0.6%**	**4.2%**	**36.6**	0.0%	36.6	0.0%	36.6	0.0%	36.6	0.0%	36.6	0.0%	36.6
18	Other	11.3	9.0	**-14.1%**	**3.2%**	**9.7**	3.2%	10.1	3.3%	10.4	3.3%	10.7	3.1%	11.1	3.1%	11.4
19	**Subtotal State Aid**	**489.9**	**491.1**	**10.2%**	**9.9%**	**539.7**	**10.0%**	**593.4**	**2.5%**	**608.2**	**2.5%**	**623.4**	**2.5%**	**638.9**	**2.5%**	**654.7**
20	Federal Aid	1.4	1.5	**7.5%**	**1.6%**	**1.5**	1.6%	1.5	1.7%	1.6	1.7%	1.6	1.6%	1.6	1.5%	1.6
21	**Total Intergovernmental Aid**	**491.3**	**492.6**	**10.2%**	**9.9%**	**541.2**	**9.9%**	**594.9**	**2.5%**	**609.8**	**2.5%**	**625.0**	**2.5%**	**640.5**	**2.5%**	**656.4**
	FEES AND FINES															
22	Licenses & Permits	12.5	11.8	**-14.6%**	**1.5%**	**10.7**	1.5%	10.8	1.5%	11.0	1.5%	11.1	1.5%	11.3	1.5%	11.5
23	Charges for Services	46.8	44.3	**-1.1%**	**2.1%**	**46.3**	2.1%	47.2	2.2%	48.2	2.2%	49.3	2.2%	50.4	2.2%	51.4
24	Fines & Forfeitures	10.4	10.4	**31.4%**	**1.6%**	**13.7**	1.6%	13.9	1.6%	14.1	1.6%	14.3	1.6%	14.6	1.6%	14.8
25	Montgomery College Tuition	57.5	56.6	**3.5%**	**5.2%**	**59.6**	3.9%	61.9	3.3%	63.9	3.3%	66.0	3.2%	68.1	3.2%	70.4
26	**Total Fees and Fines**	**127.2**	**123.2**	**2.3%**	**5.7%**	**130.1**	**2.8%**	**133.8**	**2.6%**	**137.2**	**2.6%**	**140.8**	**2.6%**	**144.4**	**2.6%**	**148.1**
	MISCELLANEOUS															
27	Investment Income	12.9	20.4	**70.0%**	**7.9%**	**22.0**	15.3%	25.3	4.7%	26.5	6.0%	28.1	3.8%	29.2	4.1%	30.4
28	Other Miscellaneous	9.1	10.7	**11.0%**	**2.6%**	**10.1**	2.6%	10.4	2.7%	10.6	2.7%	10.9	2.7%	11.2	2.7%	11.5
29	**Total Miscellaneous**	**22.0**	**31.0**	**45.6%**	**3.3%**	**32.1**	**11.3%**	**35.7**	**4.1%**	**37.2**	**5.1%**	**39.0**	**3.5%**	**40.4**	**3.7%**	**41.9**
30	**TOTAL REVENUES**	**3,040.9**	**3,194.5**	**9.6%**	**4.3%**	**3,331.7**	**7.2%**	**3,570.5**	**6.5%**	**3,801.8**	**5.7%**	**4,018.9**	**6.0%**	**4,260.8**	**5.9%**	**4,510.6**
31	$ Change from prior Budget	170.2	227.6			137.2		238.8		231.3		217.1		241.9		249.8