REVENUE SUMMARY
TAX SUPPORTED BUDGETS
($ Millions)

	A KEY REVENUE CATEGORIES	B Approved FY07	C Estimate FY07	D % Chg. FY07-08	E % Chg. FY07-08	F Rec. FY08	G % Chg. FY08-09	H Projected FY09	I % Chg. FY09-10	J Projected FY10	K % Chg. FY10-11	L Projected FY11	M % Chg. FY11-12	N Projected FY12	O % Chg. FY12-13	P Projected FY13
	TAXES	5-25-06	3-13-07	Rec/Bud	Rec/Est	3-13-07										
1	Property Tax (less PDs)	1,154.0	1,156.2	**4.6%**	**4.4%**	1,207.5	3.0%	1,243.5	3.4%	1,286.2	3.4%	1,329.8	3.3%	1,374.1	3.4%	1,420.3
2	Income Tax	1,079.4	1,217.3	**19.2%**	**5.7%**	1,286.9	5.7%	1,360.5	5.9%	1,440.5	7.1%	1,542.6	6.4%	1,641.1	6.4%	1,746.3
3	Transfer Tax	140.6	111.1	**-14.1%**	**8.7%**	120.8	6.6%	128.8	6.1%	136.7	5.3%	143.9	5.3%	151.5	5.3%	159.5
4	Recordation Tax	85.2	67.0	**-14.9%**	**8.2%**	72.5	5.9%	76.8	5.5%	81.0	4.7%	84.8	5.3%	89.2	5.3%	94.0
5	Energy Tax	124.4	118.0	**-3.6%**	**1.6%**	119.9	1.8%	122.1	1.7%	124.1	1.5%	126.0	1.4%	127.8	1.3%	129.4
6	Telephone Tax	30.2	29.4	**0.2%**	**2.6%**	30.2	3.8%	31.4	2.0%	32.0	2.3%	32.7	2.4%	33.5	2.2%	34.2
7	Hotel/Motel Tax	16.9	17.0	**8.7%**	**8.3%**	18.4	2.9%	19.0	-3.5%	18.3	8.3%	19.8	9.4%	21.7	9.0%	23.6
8	Admissions Tax	2.8	2.4	**-10.9%**	**2.5%**	2.5	2.4%	2.6	2.0%	2.6	2.3%	2.7	2.3%	2.7	1.8%	2.8
9	**Total Local Taxes**	**2,633.4**	**2,718.5**	8.6%	5.2%	**2,858.7**	**4.4%**	**2,984.5**	**4.6%**	**3,121.4**	**5.2%**	**3,282.2**	**4.9%**	**3,441.6**	**4.9%**	**3,610.1**
	INTERGOVERNMENTAL AID															
10	Highway User	40.4	38.2	**-4.1%**	**1.5%**	38.7	1.4%	39.3	1.1%	39.7	1.1%	40.2	1.1%	40.6	1.1%	41.0
11	Police Protection	13.0	13.2	**1.5%**	**0.0%**	13.2	1.2%	13.4	1.2%	13.5	0.8%	13.7	0.8%	13.8	0.8%	13.9
12	Libraries	4.0	4.0	**5.0%**	**5.0%**	4.2	1.2%	4.3	1.2%	4.3	0.8%	4.4	0.8%	4.4	0.8%	4.4
13	Health Services Case Formula	5.6	5.6	**0.0%**	**0.0%**	5.6	2.8%	5.7	2.7%	5.9	2.7%	6.0	2.6%	6.2	2.6%	6.4
14	Mass Transit	25.1	25.1	**-9.3%**	**-9.2%**	22.8	2.8%	23.4	2.7%	24.1	2.7%	24.7	2.6%	25.4	2.6%	26.0
15	Public Schools	334.4	334.4	**16.4%**	**16.4%**	389.3	5.2%	409.8	5.1%	430.7	5.8%	455.6	2.6%	467.6	2.4%	478.6
16	Community College	24.3	24.3	**18.4%**	**18.4%**	28.8	2.8%	29.6	2.7%	30.4	2.6%	31.2	2.6%	32.0	2.5%	32.8
17	Direct Reimbursements	29.5	34.3	**7.7%**	**-7.4%**	31.8	3.4%	32.9	3.3%	33.9	3.1%	35.0	3.0%	36.0	2.9%	37.1
17a	Direct Reimb: DSS Services	36.6	29.9	**-15.2%**	**4.0%**	31.1	0.0%	31.1	0.0%	31.1	0.0%	31.1	0.0%	31.1	0.0%	31.1
18	Other	9.7	11.2	**-1.5%**	**-14.0%**	9.6	3.4%	9.9	3.3%	10.3	3.1%	10.6	3.0%	10.9	2.9%	11.2
19	**Subtotal State Aid**	**522.7**	**520.2**	10.0%	10.6%	**575.2**	**4.2%**	**599.4**	**4.1%**	**623.9**	**4.6%**	**652.4**	**2.4%**	**667.9**	**2.2%**	**682.5**
20	Federal Aid	1.5	1.9	4.0%	-19.4%	1.6	1.7%	1.6	1.7%	1.6	1.5%	1.6	1.5%	1.7	1.5%	1.7
21	**Total Intergovernmental Aid**	**524.2**	**522.1**	10.0%	10.5%	**576.7**	**4.2%**	**601.0**	**4.1%**	**625.5**	**4.6%**	**654.0**	**2.4%**	**669.6**	**2.2%**	**684.2**
	FEES AND FINES															
22	Licenses & Permits	12.1	12.5	**-13.7%**	**-16.3%**	10.5	1.5%	10.6	1.5%	10.8	1.5%	10.9	1.5%	11.1	1.5%	11.3
23	Charges for Services	46.2	47.4	**20.1%**	**17.1%**	55.5	2.2%	56.8	2.2%	58.0	2.1%	59.2	2.1%	60.5	2.0%	61.7
24	Fines & Forfeitures	13.9	11.5	**37.7%**	**66.2%**	19.1	1.6%	19.5	1.6%	19.8	1.6%	20.1	1.6%	20.4	1.6%	20.7
25	Montgomery College Tuition	59.6	59.3	**5.4%**	**6.0%**	62.8	15.7%	72.6	4.2%	75.7	6.0%	80.2	5.3%	84.4	5.3%	88.9
26	**Total Fees and Fines**	**131.8**	**130.7**	12.2%	13.2%	**147.9**	**7.8%**	**159.5**	**3.0%**	**164.2**	**3.8%**	**170.4**	**3.5%**	**176.4**	**3.5%**	**182.6**
	MISCELLANEOUS															
27	Investment Income	22.0	29.4	**44.4%**	7.9%	31.7	2.4%	32.5	4.9%	34.1	5.7%	36.0	5.9%	38.1	5.3%	40.2
28	Other Miscellaneous	10.1	12.0	**26.2%**	6.2%	12.7	2.8%	13.1	2.7%	13.4	2.7%	13.8	2.6%	14.2	2.6%	14.5
29	**Total Miscellaneous**	**32.1**	**41.4**	38.7%	7.4%	**44.4**	**2.5%**	**45.6**	**4.3%**	**47.5**	**4.8%**	**49.8**	**5.0%**	**52.3**	**4.5%**	**54.7**
30	**TOTAL REVENUES**	**3,321.5**	**3,412.6**	9.2%	6.3%	**3,627.8**	**4.5%**	**3,790.5**	**4.4%**	**3,958.6**	**5.0%**	**4,156.5**	**4.4%**	**4,339.8**	**4.4%**	**4,531.6**
31	$ Change from prior Budget	280.6	198.4			215.2		162.7		168.1		197.9		183.3		191.8