

HAYWOOD COUNTY BUDGET

WORK SESSION APRIL 17, 2014

General Fund Revenues

Budget and actual receipts through March 31, 2014

| | Budget 2013-2014 Original | Budget 2013-2014 Revised | Actual Collections Through 3/31/14 | % of budget collected | Change from prior year |
|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------------|------------------------|
| Ad Valorem Taxes | \$ 39,624,925 | \$ 39,624,925 | \$ 38,097,363 | 96.1% | \$ 398,047 |
| Sales Taxes | 11,748,956 | 11,748,956 | 5,856,101 | 49.8% | 44,111 |
| Other Revenues | 15,339,409 | 18,758,812 | 11,178,672 | 59.5% | -2,576,862 |
| Total Revenues | \$66,713,290 | \$ 70,132,693 | \$55,132,136 | 78.6% | \$ -2,134,203 |
| | | | | | -400,312 |

General Fund Revenues

Annual Budgets

| | Budget 2012-2013 | Budget 2013-2014 | Budget 2014-2015 | % change | Change from prior year |
|------------------|------------------|------------------|------------------|----------|------------------------|
| Ad Valorem Taxes | \$ 38,623,170 | \$ 39,624,925 | \$ 39,475,988 | -0.38% | \$(148,937) |
| Sales Taxes | 11,002,040 | 11,748,956 | 12,360,169 | 5.20% | 611,213 |

