

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Apr YTD 2023 Actuals	YearTotal 2024 2024 Budget Adopted	YearTotal 2024 Budget Current - Revised	Apr YTD 2024 Actuals	% of Budget Current - Revised	2024 YTD vs. 2023 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	11,473,000	460,252,918	458,809,447	5,149,000	1.1%	-6,324,000
Income Taxes	132,726,906	417,992,857	417,992,857	138,390,797	33.1%	5,663,891
Wheel Tax	2,525,000	15,527,000	15,527,000	2,335,000	15.0%	-190,000
Local Taxes- Set by State (a)	0	42,666,000	42,666,000	0	0.0%	0
State Taxes- Shared Locally (b)	26,479,026	92,093,513	92,093,513	28,795,720	31.3%	2,316,694
TOTAL TAXES	173,203,932	1,028,532,288	1,027,088,818	174,670,517	17.0%	1,466,585
Licenses and Permits (c)	5,116,152	16,736,875	16,736,875	5,297,016	31.6%	180,864
Fees and Charges (d)	18,226,095	114,343,918	114,343,918	17,175,891	15.0%	-1,050,204
INTERGOVERNMENTAL:						
State Pension Relief	-7,000	56,193,895	56,193,895	-7,000	0.0%	0
State and Federal Grants	22,148,348	192,608,967	192,608,967	37,724,131	19.6%	15,575,783
Payment In Lieu of Taxes (PILOT)	0	28,058,392	28,058,392	0	0.0%	0
Other Intergovernmental	8,938,916	28,677,480	28,677,480	13,840,847	48.3%	4,901,931
TOTAL INTERGOVERNMENTAL	31,080,263	305,538,734	305,538,734	51,557,978	16.9%	20,477,715
Total Miscellaneous Revenue (e)	23,000,077	52,567,704	52,567,704	83,003,855	157.9%	60,003,777
TOTAL REVENUE - UNADJUSTED	250,626,521	1,517,719,519	1,516,276,048	331,705,257	21.9%	81,078,736

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

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	Apr YTD	YearTotal	YearTotal	Apr YTD		
	2023	2024	2024	2024		
	Actuals	2024 Budget	Budget	Actuals	% of Budget	2024 YTD vs.
		Adopted	Current - Revised		Current - Revised	2023 YTD

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.