

	Growth over prior	January SFY 2016				2016 projection	Annual Actual	Legislature Forecast	Rest of	Needed Rest of	Growth Needed after Jan to Align '16 Budget and 15 Actual	Growth Needed after Jan. to Align '15 Budget and Actual
		2015 over 2014	YTD 2016	YTD 2015	2016 vs 2015							
Business Profits Tax	3.3%	\$178.2	\$154.1	15.6%	24.1	\$402.4	\$348.0	\$340.1	\$193.9	\$161.9		
Business Enterprise Tax	-2.1%	\$117.0	\$101.8	14.9%	15.2	\$251.9	\$219.2	\$226.4	\$117.4	\$109.4		
<b>Total Business Taxes</b>	<b>1.1%</b>	<b>\$295.2</b>	<b>\$255.9</b>	<b>15.4%</b>	<b>39.3</b>	<b>\$654.3</b>	<b>\$567.2</b>	<b>\$566.5</b>	<b>\$311.3</b>	<b>\$271.3</b>		
Meals & Rooms	7.2%	\$188.3	\$176.0	7.0%	12.3	\$300.1	\$280.5	\$291.5	\$104.5	\$103.2		
Tobacco	0.6%	\$132.9	\$132.9	0.0%	0.0	\$221.4	\$221.4	\$222.8	\$88.5	\$89.9	\$1.4	1.6%
Liquor	2.1%	\$89.5	\$88.1	1.6%	1.4	\$140.9	\$138.7	\$143.6	\$50.6	\$54.1	\$3.5	6.9%
Interest & Dividends	20.8%	\$37.2	\$35.1	6.0%	2.1	\$102.2	\$96.4	\$93.1	\$61.3	\$55.9		
Insurance	20.6%	\$11.2	\$11.2	0.0%	0.0	\$118.3	\$114.6	\$118.3	\$103.4	\$107.1	\$3.7	3.6%
Communication	-3.2%	\$31.1	\$34.6	-10.1%	(3.5)	\$51.6	\$57.4	\$58.1	\$22.8	\$27.0	\$4.2	18.4%
Real Estate Transfer	10.9%	\$89.0	\$77.3	15.1%	11.7	\$130.4	\$113.3	\$118.3	\$36.0	\$29.3		
Courts	-1.5%	\$7.8	\$7.6	2.6%	0.2	\$13.8	\$13.4	\$13.8	\$5.8	\$6.0	\$0.2	3.4%
Securities Revenue	4.7%	\$15.1	\$15.0	0.7%	0.1	\$42.8	\$42.5	\$42.2	\$27.5	\$27.1		
Utilities	-3.2%	\$3.5	\$3.4	2.9%	0.1	\$6.3	\$6.1	\$6.0	\$2.7	\$2.5		
Beer	3.1%	\$8.2	\$8.1	1.2%	0.1	\$13.3	\$13.1	\$13.0	\$5.0	\$4.8		
Dog Racing	3.3%	\$1.5	\$1.3	15.4%	0.2	\$3.0	\$3.1	\$2.5	\$1.8	\$1.0		
Other	-0.4%	\$28.3	\$30.3	-6.6%	(2.0)	\$65.7	\$70.3	\$71.9	\$40.0	\$43.6	\$3.6	9.0%
Sweepstakes Net Income	2.5%	\$36.0	\$36.1	-0.3%	(0.1)	\$76.0	\$74.2	\$73.0	\$38.1	\$37.0		
Tobacco Settlement	-0.9%	\$0.0	\$0.0		0.0	\$41.1	\$41.9	\$42.3	\$41.9	\$42.3	\$0.4	1.0%
Utility Property Tax	14.5%	\$22.6	\$21.9	3.2%	0.7	\$42.3	\$41.0	\$41.3	\$19.1	\$18.7		
Property Tax Retained Locally	-0.1%	\$0.0	\$0.0		0.0	\$363.1	\$363.4	\$363.1	\$363.4	\$363.1		
<b>Traditional Taxes Subtotal</b>	<b>4.0%</b>	<b>\$997.4</b>	<b>\$934.8</b>	<b>6.7%</b>	<b>\$62.6</b>	<b>\$2,386.5</b>	<b>\$2,258.5</b>	<b>\$2,281.3</b>	<b>\$1,323.7</b>	<b>\$1,283.9</b>	<b>\$17.0</b>	
Tax Amnesty		\$4.8				-\$11.2		\$16.0				
Recoveries	42.6%	\$6.1	\$3.3	84.8%	2.8	\$9.8	\$6.7	\$9.8	\$3.4	\$3.7		8.8%
<b>Total</b>	<b>4.0%</b>	<b>\$1,008.3</b>	<b>\$938.1</b>	<b>7.5%</b>	<b>\$65.4 ##</b>	<b>\$2,385.1</b>	<b>\$2,265.2</b>	<b>\$2,307.1 #</b>	<b>\$1,327.1</b>	<b>\$1,287.6</b>		

Difference over plan \$78.0

Bold italic items are plugs, not formula \$xxx  
 Highlighted items have extreme growth curves \$xxx

Difference over plan

GCREP Projected Estimate for SFY 2016			Difference over plan
Projected	% Growth from 2015		
\$620.5	\$53.32	9.4%	\$54.0
\$300.1	\$19.6	7.0%	\$8.6
\$221.4	\$0.0	0.0%	-\$1.4
\$140.0	\$1.3	0.9%	-\$3.6
\$100.0	\$3.6	3.7%	\$6.9
\$118.3	\$3.7	3.2%	\$0.0
\$51.6	-\$5.8	-10.1%	-\$6.5
\$129.7	\$16.4	14.5%	\$11.4
\$13.3	-\$0.1	-0.7%	-\$0.5
\$42.2	-\$0.3	-0.7%	\$0.0
\$6.0	-\$0.1	-1.6%	\$0.0
\$13.0	-\$0.1	-0.8%	\$0.0
\$3.0	-\$0.1	-3.2%	\$0.5
\$70.0	-\$0.3	-0.4%	-\$1.9
\$76.0	\$1.8	2.4%	\$3.0
\$42.3	\$0.4	1.0%	\$0.0
\$41.3	\$0.3	0.7%	\$0.0
\$363.1	-\$0.3	-0.1%	\$0.0
\$2,351.8	93.3	4.1%	\$70.5
\$9.0	n/a		-\$7.0
\$9.8	\$3.10	46.3%	\$0.0
\$2,370.6	96.4	4.7%	\$63.5

\* Other was reduced from \$71.9 to \$70 per email from Gerard Murphy 2/10/16

If projection is tied to growth, percentage is in bold  
 If tied to plan or figure, dollar amount is in bold