

REVENUE REPORT

FUND :190 OCCUPATIONAL LICENSE  
 CHARACTER:32 LICENSES AND PERMITS

SUBOBJ	SUBJECT TITLE	FY02 ACTUAL REVENUE	FY03 ACTUAL REVENUE	FY04 CURRENT BUDGET	FY04 PROJECTED BUDGET	FY05 RECOMMENDED BUDGET
321010	OCCUPATIONAL LICENSE	8,934,678	8,777,345	8,955,251	8,955,251	9,395,251
321020	OCCUPATIONAL LICENSE-TRANSFER FEES	2,760	3,299	5,182	5,182	5,182
321040	OCCUPATIONAL LICENSE-APPLICATION FEES	342,150	357,690	347,823	347,823	365,823
321090	OCCUPATIONAL LICENSE-DELINQUENT PENALTY	173,432	150,940	171,542	171,542	178,542
CHARACTER 32 SUBTOTAL		9,453,020	9,289,274	9,479,798	9,479,798	9,944,798
FUND 190 SUBTOTAL		9,453,020	9,289,274	9,479,798	9,479,798	9,944,798

DEPARTMENT EXPENDITURES

SUBFUND :191 OCCUPATIONAL LICENSE  
 DEPT :ND NON DEPARTMENTAL  
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY02 ACTUAL EXPENDITURE	FY03 ACTUAL EXPENDITURE	FY04 CURRENT BUDGET	FY04 PROJECTED BUDGET	FY05 RECOMMENDED BUDGET
03101	OTHER-PROF SVC			11,250	11,250	11,250
CHARACTER 03 SUBTOTAL				11,250	11,250	11,250
CHARACTER:07 DEBT SERVICE						
07300	FISCAL AGENT FEES	2,525	483	3,555	3,555	3,342
CHARACTER 07 SUBTOTAL		2,525	483	3,555	3,555	3,342
CHARACTER:09 OTHER USES						
09100	TRANSF TO OTHER FUNDS	5,417,759	4,906,012	2,713,630	2,713,630	6,486,765
09101	TRANSF TO DEBT SVC	3,900,000	4,382,779	6,751,363	6,751,363	3,443,441
CHARACTER 09 SUBTOTAL		9,317,759	9,288,791	9,464,993	9,464,993	9,930,206
DEPT ND SUBTOTAL		9,320,284	9,289,274	9,479,798	9,479,798	9,944,798
SUBFUND 191 SUBTOTAL		9,320,284	9,289,274	9,479,798	9,479,798	9,944,798