

CITY OF FOLEY - BUILDING PERMIT & PLAN REVENUE
G/L Revenue Account 100-2031-4082

MONTH	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY20 Budget
OCTOBER	13,659.00	20,961.00	17,410.00	41,761.50	36,880.00	98,397.50	47,572.50	63,042.00	150,016.00	264,107.00	91,666.66
NOVEMBER	15,473.50	36,911.00	30,908.00	32,070.00	18,129.50	138,385.50	45,721.00	65,427.50	51,461.00	154,141.00	91,666.66
DECEMBER	14,400.50	28,249.50	17,622.50	17,787.00	38,522.00	79,182.00	49,338.00	73,523.50	100,696.00	183,389.50	91,666.66
JANUARY	19,109.00	20,946.50	21,615.00	21,275.50	37,254.00	204,225.00	132,683.00	63,195.00	113,054.00	132,563.00	91,666.66
FEBRUARY	13,724.00	33,719.00	34,229.00	23,292.00	32,922.50	132,272.00	69,421.00	61,553.00	95,490.50	168,645.00	91,666.66
MARCH	16,457.50	28,763.50	24,607.50	34,881.00	49,752.00	58,497.00	75,988.00	97,545.50	132,186.50	148,213.00	91,666.66
APRIL	23,346.00	29,414.50	41,775.50	15,343.50	44,202.00	37,654.00	173,492.50	58,847.00	155,568.00		91,666.66
MAY	32,310.50	42,800.00	45,088.00	33,507.50	37,668.00	28,122.00	134,715.00	72,420.00	109,793.00		91,666.66
JUNE	9,196.00	17,766.00	57,267.00	34,434.50	44,443.50	56,488.00	132,728.50	59,521.00	189,230.50		91,666.66
JULY	29,285.00	25,517.25	49,844.50	32,733.50	46,789.50	42,438.00	94,693.00	118,284.00	109,975.50		91,666.66
AUGUST	32,249.00	26,756.50	46,937.00	43,740.00	57,509.00	84,022.00	82,962.00	103,508.00	151,731.00		91,666.66
SEPTEMBER	40,129.50	34,388.00	30,985.00	26,324.00	64,925.00	47,159.00	72,919.00	102,568.00	61,668.50		91,666.74
PERMIT TOTALS	259,339.50	346,192.75	418,289.00	357,150.00	508,997.00	1,006,842.00	1,112,233.50	939,434.50	1,420,870.50	1,051,058.50	1,100,000.00

Plan Review Fee	19,672.00	23,874.00	37,828.00	33,168.00	60,349.00	35,186.00	127,617.00	185,671.00	213,424.00	90,211.00	150,000.00
Permits & Plan Review	279,011.50	370,066.75	456,117.00	390,318.00	569,346.00	1,042,028.00	1,239,850.50	1,125,105.50	1,634,294.50	1,141,269.50	1,250,000.00

PERMIT FEE ACTUALS

OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER
Monthly											
76.05%	199.53%	82.12%	17.26%	76.61%	12.12%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Y-T-D											
76.05%	107.59%	99.10%	76.82%	76.78%	63.49%	31.63%	15.72%	-4.23%	-12.95%	-22.67%	-26.03%

PERMIT FEE - BUDGET TO ACTUAL

OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER
Monthly											
188.12%	68.15%	100.06%	44.61%	83.98%	61.69%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Y-T-D											
188.12%	128.14%	118.78%	100.24%	96.98%	91.10%	63.80%	43.33%	27.40%	14.66%	4.24%	-4.45%

ACTUALS

<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>MONTHLY % +/-</u>	<u>RT FY 19-20</u>	<u>RT FY 20-21</u>	<u>YTD % +/-</u>	<u>100-2031-4081</u>
150,016.00	264,107.00	76.0526%	150,016.00	264,107.00	76.0526% OCT	26,610.00
51,461.00	154,141.00	199.5297%	201,477.00	418,248.00	107.5909% NOV	5,323.00
100,696.00	183,389.50	82.1219%	302,173.00	601,637.50	99.1037% DEC	7,079.00
113,054.00	132,563.00	17.2564%	415,227.00	734,200.50	76.8191% JAN	8,879.00
95,490.50	168,645.00	76.6092%	510,717.50	902,845.50	76.7798% FEB	8,047.00
132,186.50	148,213.00	12.1242%	642,904.00	1,051,058.50	63.4861% MAR	34,273.00
155,568.00	-	-100.0000%	798,472.00	1,051,058.50	31.6337% APRI	
109,793.00	-	-100.0000%	908,265.00	1,051,058.50	15.7216% MAY	
189,230.50	-	-100.0000%	1,097,495.50	1,051,058.50	-4.2312% JUN	
109,975.50	-	-100.0000%	1,207,471.00	1,051,058.50	-12.9537% JUL	
151,731.00	-	-100.0000%	1,359,202.00	1,051,058.50	-22.6709% AU	
61,668.50	-	-100.0000%	1,420,870.50	1,051,058.50	-26.0271% SEP	
1,420,870.50	1,051,058.50					90,211.00

BUDGET TO ACTUAL

<u>FY 21 BUDGET</u>	<u>FY 2020-21</u>	<u>MONTHLY % +/-</u>	<u>RT FY 21 BUDGET</u>	<u>RT FY 20-21</u>	<u>YTD % +/-</u>
91,666.66	264,107.00	188.1167%	91,666.66	264,107.00	188.1167% OCT
91,666.66	154,141.00	68.1538%	183,333.32	418,248.00	128.1353% NOV
91,666.66	183,389.50	100.0613%	274,999.98	601,637.50	118.7773% DEC
91,666.66	132,563.00	44.6142%	366,666.64	734,200.50	100.2365% JAN
91,666.66	168,645.00	83.9764%	458,333.30	902,845.50	96.9845% FEB
91,666.66	148,213.00	61.6869%	549,999.96	1,051,058.50	91.1016% MAR
91,666.66	-	-100.0000%	641,666.62	1,051,058.50	63.8013% APRI
91,666.66	-	-100.0000%	733,333.28	1,051,058.50	43.3262% MAY
91,666.66	-	-100.0000%	824,999.94	1,051,058.50	27.4010% JUN
91,666.66	-	-100.0000%	916,666.60	1,051,058.50	14.6609% JUL
91,666.66	-	-100.0000%	1,008,333.26	1,051,058.50	4.2372% AU
91,666.74	-	-100.0000%	1,100,000.00	1,051,058.50	-4.4492% SEP
1,100,000.00	1,051,058.50				