

City of Mount Vernon  
2022 Revenue: Estimated vs Actual

mountvernoncitizen.org  
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ACCOUNT DESCRIPTION	Estimated Revenue	Actual Revenue	\$\$ Variance	% Variance
REAL PROPERTY TAX	\$63,216,730	\$60,608,987	(\$2,607,743)	4.13%
SALES AND USE TAXES	\$25,500,000	\$26,542,053	\$1,042,053	-4.09%
PER CAPITA (NYS REV SHARING)	\$7,155,691	\$7,155,691	\$0	0.00%
REFUSE AND GARBAGE CHARGES	\$6,700,000	\$5,474,667	(\$1,225,333)	18.29%
Sum of all items \$200k or Less	\$3,033,302	\$2,809,514	(\$223,788)	7.38%
REAL PROPERTY TRANSFER TAX	\$2,700,000	\$3,591,379	\$891,379	-33.01%
FINES-PARKING	\$0	\$2,572,209	\$2,572,209	
MORTGAGE TAX	\$1,500,000	\$2,518,674	\$1,018,674	-67.91%
INT. ON REAL PROPERTY TAXES	\$1,250,000	\$2,071,247	\$821,247	-65.70%
PARKING METER AND PERMITS	\$2,850,000	\$1,319,083	(\$1,530,917)	53.72%
STOP ACT - A7335	\$0	\$1,025,000	\$1,025,000	
UTILITIES GROSS RECEIPTS TAX	\$850,000	\$958,676	\$108,676	-12.79%
POLICE DEPT - OTHER	\$1,000,000	\$944,442	(\$55,558)	5.56%
BUILDING AND ALT. PERMITS	\$900,000	\$937,039	\$37,039	-4.12%
GAIN FROM SALE OF TAX ACQUIRED	\$1,200,000	\$919,740	(\$280,260)	23.36%
STATE AID, OPS & MAINT SEWER	\$0	\$871,663	\$871,663	
SEWER CHARGES	\$2,313,243	\$802,712	(\$1,510,531)	65.30%
FRANCHISE TAXES	\$1,350,000	\$759,774	(\$590,226)	43.72%
RENTAL OF REAL PROPERTY	\$540,000	\$414,446	(\$125,554)	23.25%
FINES-CRIMINAL	\$3,200,000	\$399,821	(\$2,800,179)	87.51%
BD OF ED-MV STRONG	\$0	\$372,399	\$372,399	
PILOT-I.D.A.	\$331,987	\$312,734	(\$19,253)	5.80%
NYS-MENTAL HEALTH	\$450,000	\$271,399	(\$178,601)	39.69%
STREET OPENING FEES	\$700,000	\$252,386	(\$447,614)	63.94%
COLLECTION FEES-SCHOOL TAXES	\$0	\$200,179	\$200,179	
COMM DEVELOP TRANSFER IN	\$890,835	\$165,119	(\$725,716)	81.46%
FEDERAL-OTHER	\$1,442,333	\$4,125	(\$1,438,208)	99.71%
SALE OF REAL PROPERTY	\$1,250,000	\$0	(\$1,250,000)	100.00%
NYS-OTHER	\$1,075,000	\$0	(\$1,075,000)	100.00%
WATER FUND TRANSFER IN	\$850,000	\$0	(\$850,000)	100.00%
FEDERAL-ARP	\$4,141,345	\$7,775,461	\$3,634,116	-87.75%
Total Revenue with Federal ARP:	\$136,390,466	\$132,050,619	(\$4,339,847)	3.18%
Total Revenue without Federal ARP:	\$132,249,121	\$124,275,158	(\$7,973,963)	6.03%