

CITY OF AZTEC
GROSS RECEIPTS TAXES
BUDGET TO ACTUAL
FY2011

	FY/2006 G.R.T. ACTUAL	FY/2007 G.R.T. ACTUAL	FY/2008 G.R.T. ACTUAL	FY/2009 G.R.T. ACTUAL	FY/2010 G.R.T. ACTUAL	% of Change FY09 TO FY10	FY/2011 G.R.T. BUDGET	FY/2011 G.R.T. ACTUAL	DIFF. BUDGET TO ACTUAL (INCREASE)	% of Change FY10 TO FY11 Actual
July	316,417	267,588	440,597	436,145	449,956	3%	307,387	319,399	(12,012)	-29%
Municipal GRT	128,224	109,856	181,031	179,144	185,025		126,499	131,383		
State Share GRT	130,082	108,486	178,157	176,672	181,671		123,966	129,003		
Infrastructure GRT	12,942	10,955	18,094	17,872	18,502		12,649	13,121		
Infra eff 7/04 GRT	12,942	10,955	18,094	17,872	18,502		12,649	13,121		
Capital eff 7/04 GRT	25,752	21,849	36,170	35,658	37,005		25,298	26,208		
Environmental GRT	6,475	5,486	9,052	8,928	9,251		6,326	6,563		
August	381,074	419,782	423,899	590,883	420,169	-29%	301,225		-	0%
Municipal GRT	154,374	172,495	174,185	242,740	172,125		123,964	-		
State Share GRT	156,759	169,853	171,571	238,970	170,649		121,481	-		
Infrastructure GRT	15,581	17,219	17,381	24,264	17,204		12,395	-		
Infra eff 7/04 GRT	15,581	17,219	17,381	24,264	17,204		12,395	-		
Capital eff 7/04 GRT	30,973	34,378	34,686	48,510	34,390		24,791	-		
Environmental GRT	7,806	8,618	8,695	12,134	8,597		6,199	-		
September	355,547	332,374	370,259	513,184	370,058	-28%	304,325		-	0%
Municipal GRT	146,440	136,434	152,264	210,539	152,132		125,239	-		
State Share GRT	143,657	134,731	149,837	208,031	149,621		122,731	-		
Infrastructure GRT	14,573	13,616	15,166	21,034	15,191		12,523	-		
Infra eff 7/04 GRT	14,573	13,616	15,166	21,034	15,191		12,523	-		
Capital eff 7/04 GRT	29,006	27,179	30,213	42,029	30,339		25,046	-		
Environmental GRT	7,298	6,798	7,613	10,517	7,585		6,263	-		
October	279,861	342,936	447,466	497,607	394,764	-21%	293,918		-	0%
Municipal GRT	114,959	140,873	180,539	204,320	162,285		120,956	-		
State Share GRT	114,047	138,778	184,086	201,322	159,600		118,534	-		
Infrastructure GRT	11,366	14,071	18,409	20,436	16,207		12,095	-		
Infra eff 7/04 GRT	11,366	14,071	18,409	20,436	16,207		12,095	-		
Capital eff 7/04 GRT	22,471	28,110	36,819	40,879	32,371		24,189	-		
Environmental GRT	5,652	7,033	9,204	10,215	8,093		6,049	-		
November	334,980	371,613	360,545	509,511	356,256	-30%	298,187		-	0%

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Municipal GRT	135,637	152,705	148,097	209,320	146,539		122,713	-		
State Share GRT	137,661	150,361	146,165	206,217	144,042		120,256	-		
Infrastructure GRT	13,727	15,244	14,758	20,899	14,615		12,270	-		
Infra eff 7/04 GRT	13,727	15,244	14,758	20,899	14,615		12,270	-		
Capital eff 7/04 GRT	27,376	30,434	29,411	41,733	29,154		24,541	-		
Environmental GRT	6,863	7,626	7,358	10,443	7,290		6,137	-		
December	367,292	367,348	364,772	486,036	412,589	-15%	278,727		-	0%
Municipal GRT	150,871	151,028	149,968	199,598	169,693		114,704	-		
State Share GRT	148,734	148,567	147,079	196,795	166,681		112,408	-		
Infrastructure GRT	15,055	15,069	15,030	19,934	16,948		11,470	-		
Infra eff 7/04 GRT	15,055	15,069	15,030	19,934	16,948		11,470	-		
Capital eff 7/04 GRT	30,046	30,070	30,128	39,819	33,853		22,939	-		
Environmental GRT	7,531	7,545	7,536	9,955	8,465		5,736	-		
January	328,357	300,683	422,680	361,185	289,317	-20%	278,145		-	0%
Municipal GRT	135,910	123,492	173,558	148,327	118,970		114,465	-		
State Share GRT	134,123	121,655	171,166	146,371	116,955		112,173	-		
Infrastructure GRT	13,119	12,343	17,334	14,795	11,876		11,446	-		
Infra eff 7/04 GRT	13,119	12,343	17,334	14,795	11,876		11,446	-		
Capital eff 7/04 GRT	25,294	24,675	34,626	29,516	23,711		22,891	-		
Environmental GRT	6,793	6,175	8,662	7,379	5,928		5,724	-		
February	381,882	535,439	696,305	418,979	353,322	-16%	280,956		-	0%
Municipal GRT	156,869	216,177	286,359	171,209	145,439		115,622	-		
State Share GRT	154,682	220,285	281,170	171,653	142,744		113,307	-		
Infrastructure GRT	15,650	22,004	28,623	16,915	14,500		11,561	-		
Infra eff 7/04 GRT	15,650	22,004	28,623	16,915	14,500		11,561	-		
Capital eff 7/04 GRT	31,227	43,957	57,221	33,830	28,912		23,123	-		
Environmental GRT	7,804	11,012	14,309	8,457	7,228		5,782	-		
March	339,647	355,743	462,031	548,399	332,045	-39%	305,919		-	0%
Municipal GRT	139,524	146,027	190,076	225,412	136,583		125,894	-		
State Share GRT	137,675	144,270	186,515	222,344	134,217		123,374	-		
Infrastructure GRT	13,899	14,558	18,994	22,428	13,626		12,589	-		
Infra eff 7/04 GRT	13,899	14,558	18,994	22,428	13,626		12,589	-		
Capital eff 7/04 GRT	27,692	29,029	37,960	44,630	27,186		25,177	-		
Environmental GRT	6,958	7,300	9,494	11,158	6,807		6,296	-		
April	325,121	456,292	490,206	413,012	302,073	-27%	279,445		-	0%
Municipal GRT	133,705	187,525	201,747	169,817	123,825		115,000	-		
State Share GRT	131,722	184,760	197,779	166,760	122,612		112,698	-		

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Infrastructure GRT	13,292	18,696	20,158	16,985	12,370		11,499	-		
Infra eff 7/04 GRT	13,292	18,696	20,158	16,985	12,370		11,499	-		
Capital eff 7/04 GRT	26,426	37,278	40,281	33,975	24,715		22,998	-		
Environmental GRT	6,684	9,338	10,084	8,491	6,181		5,751	-		
May	347,431	420,719	478,734	441,780	323,269	-27%	309,777		-	0%
Municipal GRT	142,653	172,778	197,642	181,023	133,067		127,483	-		
State Share GRT	140,513	170,058	192,711	179,296	130,759		124,930	-		
Infrastructure GRT	14,282	17,294	19,648	18,102	13,241		12,747	-		
Infra eff 7/04 GRT	14,282	17,294	19,648	18,102	13,241		12,747	-		
Capital eff 7/04 GRT	28,568	34,621	39,262	36,205	26,350		25,495	-		
Environmental GRT	7,133	8,674	9,824	9,051	6,612		6,375	-		
June	334,432	330,909	473,319	429,076	334,725	-22%	305,092		-	0%
Municipal GRT	137,287	136,022	194,613	176,445	137,204		125,554	-		
State Share GRT	135,384	134,011	191,260	173,233	135,855		123,040	-		
Infrastructure GRT	13,726	13,551	19,440	17,644	13,709		12,555	-		
Infra eff 7/04 GRT	13,726	13,551	19,440	17,644	13,709		12,555	-		
Capital eff 7/04 GRT	27,447	27,001	38,839	35,288	27,394		25,109	-		
Environmental GRT	6,862	6,773	9,725	8,822	6,854		6,279	-		
TOTAL	4,092,040	4,501,428	5,430,814	5,645,797	4,338,542	-23%	3,543,103	319,399	(12,012)	-93%
Average Gross Receipts Tax Distribution	341,003	375,119	452,568	470,483	361,545	-23%	295,259	319,399		-12%
Average General Fund	278,457	305,936	368,964	383,796	294,858	-23%	240,583	260,386		-12%
Average Infra Fund	13,934	15,385	18,586	19,276	14,832	-23%	12,150	13,121		-12%
Average Cap Proj Fund Eff 7/04	41,624	46,100	55,721	57,782	44,447	-23%	36,450	39,329		-12%
Average WWTr Imp Fund Eff 1/03	6,988	7,698	9,296	9,629	7,407	-23%	6,076	6,563		-11%

**CITY OF AZTEC
GROSS RECEIPTS TAXES
RECEIPTS BY INDUSTRY: MONTHLY AVERAGES**

EFF 1/05, NM NO LONGER TAXES RETAIL FOOD AND MEDICAL SERVICES; MUNICIPALITIES HELD HARMLESS -
STATE CONTINUES TO DISTRIBUTE TAX REVENUE AS IF COLLECTED. SEPARATE REPORTING ITEM ON 500
REPORT

	FY06	FY07	FY08	FY09	FY10	FY11
AGRICULTURE	50	22	101	48	53	159
MINING/OIL & GAS	40,977	71,626	61,842	71,319	39,757	27,448
UTILITIES	6,673	6,153	9,295	5,470	5,092	-
CONSTRUCTION	26,162	29,564	40,229	74,599	54,124	29,827
MANUFACTURING	9,833	10,571	12,278	17,833	12,321	12,427
WHOLESALE TRADE	8,200	10,126	58,857	37,532	20,892	34,941
RETAIL TRADE						
Eff 1/05 - Food sales separate	55,529	61,436	63,573	57,402	53,804	51,304
TRANSPORTATION	349	882	209	511	681	989
INFO & CULTURAL INDUSTRIES	10,567	10,726	12,698	14,338	19,008	25,866
FINANCE & INS	636	1,088	1,504	1,222	1,064	1,982
REAL ESTATE	11,019	16,614	12,239	14,671	7,873	6,445
PROFESSIONAL SVC	9,219	11,142	9,176	12,352	8,253	5,937
MANAGEMENT	-	-	-	-	-	-
ADMIN & SUPPORT	347	991	743	1,211	1,900	442
EDUC SERVICES	13	4	22	83	45	-
HEALTH CARE	3,093	5,427	5,566	6,148	7,791	5,570
ARTS	119	163	65	519	561	1,448
ACCOM & FOOD	28,378	30,038	32,423	34,378	31,968	29,480
OTHER SVCS	53,012	55,309	57,251	61,172	40,044	29,188
PUBLIC ADMIN	2,436	2,286	3,846	834	1,946	-
FOOD DISTRIBUTION ***	37,416	37,879	48,157	42,111	38,450	39,959
MEDICAL DISTRIBUTION ***	2,106	2,811	3,239	3,525	4,014	3,680
UNCLASSIFIED	33,233	8,785	17,647	10,911	10,000	11,519
TOTAL	339,365	373,642	450,960	468,188	359,644	318,611
% change in average distribution	21%	10%	21%	4%	-23%	-11%

*** NEW CATEGORIES EFF 3/05