

**Attachment 1  
Revenue Classification**

Revenue Source 2021 - 2022 Budget (Proposed)	Tax Revenues	Non-Tax Revenues	Total Revenues
<b>Taxes:</b>			
Property Taxes	20,031,876		20,031,876
Sales and Use Taxes	12,965,800		12,965,800
Transactions and Use Taxes	6,548,000		6,548,000
<b>Franchise Fees:</b>		1,885,137	1,885,137
<b>Licenses &amp; Permits:</b>			
Business License	335,000		335,000
All Other		929,922	929,922
<b>Fees &amp; Charges:</b>		2,672,870	2,672,870
<b>Other Revenue:</b>			
Fines		941,300	941,300
Other Cost Recovery Revenue		-	-
<b>Revenue from Other Agencies:</b>			
None		-	-
<b>Use of Money &amp; Property:</b>		2,821,524	2,821,524
<b>Other Revenue:</b>			
Contracts		-	-
Cost Reimbursements		241,884	241,884
Other Revenue		1,524,373	1,524,373
<b>Subtotal:</b>	39,880,676	11,017,010	50,897,686
<b>% of Total:</b>	78.4%	21.6%	100%
<b>Interest Income-Gain/Loss Allocation</b>	39,177	10,823	50,000
<b>Total General Revenue</b>	39,919,853	11,027,833	50,947,686
<b>Total Other Funds</b>		32,449,373	32,449,373
<b>Total All Funds</b>	<b>39,919,853</b>	43,477,206	83,397,059

**Attachment 2  
Comparison of Appropriations Subject to Limit and the Appropriations Limit**

<b>Appropriations Subject to the Limit</b>	
<b>Fiscal Year 2021 - 2022 Projected General Fund Revenues</b>	<b>\$50,947,686</b>
<b>Less:</b>	
<b>Non-Tax Proceeds</b>	<b>(\$11,027,833)</b>
<b>Plus:</b>	
<b>User Fees in Excess of Costs</b>	<b>\$0</b>
<b>Total Appropriations Subject to the Limit</b>	<b>\$39,919,853</b>

<b>The Appropriation Limit</b>	
<b>Fiscal Year 2020 - 2021 Appropriation Limit</b>	<b>\$71,906,021</b>

<b>A. Cost of Living Adjustment - CPI *</b>	<b>1.0573</b>
<b>B. Population Adjustment **</b>	<b>0.9896</b>
<b>Change Factor (A multiplied B)</b>	<b>1.0463</b>

<b>Increase/(Decrease) in the Appropriation Limit</b>	<b>\$3,329,542</b>
<b>Percentage change compared to the prior fiscal year limit</b>	<b>4.63%</b>

<b>Fiscal Year 2021 - 2022 Appropriation Limit</b>	<b>\$75,235,563</b>
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<b>Remaining Appropriation Capacity</b>	<b>\$35,315,710</b>
Available capacity as a percent of the appropriation limit	<b>46.94%</b>

Notes (Data reported by the State Department of Finance):

\* Based on percentage change in California per capita personal income.

\*\* Based on annual population change for the City of La Habra.