

**Attachment 1  
Revenue Classification**

Revenue Source 2023 - 2024 Budget (Proposed)	Tax Revenues	Non-Tax Revenues	Total Revenues
<b>Taxes:</b>			
Property Taxes	23,098,423		23,098,423
Sales and Use Taxes	14,722,000		14,722,000
Transactions and Use Taxes	7,733,000		7,733,000
<b>Franchise Fees:</b>		2,301,500	2,301,500
<b>Licenses &amp; Permits:</b>			
Business License	345,000		345,000
All Other		1,238,200	1,238,200
<b>Fees &amp; Charges:</b>		2,966,768	2,966,768
<b>Other Revenue:</b>			
Fines		1,177,000	1,177,000
Other Cost Recovery Revenue		-	-
<b>Revenue from Other Agencies:</b>			
None		-	-
<b>Use of Money &amp; Property:</b>		2,762,696	2,762,696
<b>Other Revenue:</b>			
Contracts		-	-
Cost Reimbursements		322,934	322,934
Other Revenue		1,754,736	1,754,736
<b>Subtotal:</b>	45,898,423	12,523,834	58,422,257
<b>% of Total:</b>	78.6%	21.4%	100%
<b>Interest Income-Gain/Loss Allocation</b>	39,282	10,718	50,000
<b>Total General Revenue</b>	45,937,705	12,534,552	58,472,257
<b>Total Other Funds</b>		57,320,218	57,320,218
<b>Total All Funds</b>	<b>45,937,705</b>	69,854,770	115,792,475

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

<b>Appropriations Subject to the Limit</b>	
Fiscal Year 2023 - 2024 Projected General Fund Revenues	\$58,472,257
Less:	
Non-Tax Proceeds	(\$12,534,552)
Plus:	
User Fees in Excess of Costs	\$0
<b>Total Appropriations Subject to the Limit</b>	<b>\$45,937,705</b>

<b>The Appropriation Limit</b>	
Fiscal Year 2022 - 2023 Appropriation Limit	\$80,236,155

A. Cost of Living Adjustment - CPI *	1.0444
B. Population Adjustment **	0.9967
<b>Change Factor (A multiplied B)</b>	<b>1.0410</b>

Increase/(Decrease) in the Appropriation Limit	\$3,285,950
Percentage change compared to the prior fiscal year limit	4.10%

<b>Fiscal Year 2023 - 2024 Appropriation Limit</b>	<b>\$83,522,105</b>
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<b>Remaining Appropriation Capacity</b>	<b>\$37,584,400</b>
Available capacity as a percent of the appropriation limit	<b>45.00%</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.