

Norfolk County Revenues
Fiscal Years 2018 to 2021

| | FY18 | FY19 | FY20 | FY21 EST | DIFFERENCE FY18-FY21 | DIFFERENCE FY21-FY20 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|
| GENERAL COUNTY REVENUES | | | | | | |
| Registry Transaction Fees | 2,900,000 | 2,400,000 | 2,400,000 | 2,300,000 | -600,000 | -100,000 |
| Recreational Receipts | 1,155,000 | 1,170,000 | 1,350,162 | 1,350,162 | 195,162 | 0 |
| Court Rentals | 3,560,000 | 4,100,000 | 4,215,300 | 4,100,000 | 540,000 | -115,300 |
| Interest Earnings | 9,500 | 14,000 | 125,000 | 60,000 | 50,500 | -65,000 |
| Miscellaneous Receipts | 150,000 | 250,000 | 295,000 | 295,000 | 145,000 | 0 |
| County Tax Assessment | 6,148,973 | 6,302,697 | 6,463,339 | 6,624,922 | 475,949 | 161,583 |
| Deeds Excise Estimate** | 2,600,000 | 2,300,000 | 2,300,000 | 2,300,000 | -300,000 | 0 |
| Dedicated Deeds Excise-MOE | 1,727,450 | 1,500,000 | 1,500,000 | 1,600,000 | -127,450 | 100,000 |
| County Share Internet Revenue | 340,000 | 280,000 | 310,000 | 180,000 | -160,000 | -130,000 |
| Parking Revenues | | | | 73,000 | 73,000 | 73,000 |
| Reimbursements/Shared Services Income | 60,000 | 70,000 | 70,000 | 154,360 | 94,360 | 84,360 |
| Appropriated from Unexpended Balance | 550,000 | 250,000 | 500,000 | 0 | -550,000 | -500,000 |
| Appropriate from Prior Year Deeds Excise | 200,000 | 130,000 | 130,000 | 0 | -200,000 | -130,000 |
| From Stabilization Fund* | 0 | 198,838 | 0 | 500,000 | 500,000 | 500,000 |
| | 19,400,923 | 18,965,535 | 19,658,801 | 19,537,444 | 136,521 | -121,357 |

*Difference in available revenues between FY20 and FY21 is **-\$621,357** without a Stabilization Fund withdrawal

**Total projected FY20 Deeds Excise Revenue is \$3,833,000, but revenue increase is offset by absorbing \$1,533,200 of Registry indirect costs