

**Revenue Estimating Conference
Gross Receipts Tax/Communications Services Tax
August 1, 2014
Executive Summary**

The Revenue Estimating Conference met on August 1, 2014, to adopt a new forecast for the Gross Receipts Tax and the State Sales Tax on Communications Services. FY 2013-14 ended with actual collections for the Gross Receipts Tax (derived from the tax on electricity, gas and communications) exceeding the estimate by \$10.5 million and collections of the State Sales Tax on Communications Services losing to the estimate by \$3.3 million. After adjusting for measures affecting revenue that were passed during the 2014 legislative session, the new forecast for the Gross Receipts Tax is higher than the previous forecast for FY 2014-15 through FY 2023-24, and the new forecast for the State Sales Tax on Communications Services was lower for each year.

The new forecast does not contain the cash impact of pending refund requests related to the settlement reached in *In re: AT&T Mobility Wireless Data 265 Services Sales Litigation*, 270 F.R.D. 330, (Aug. 11, 2010). These refunds were previously estimated to total as much as \$158.2 million. If approved by the Department of Revenue, the refunds will affect the Gross Receipts Tax, the State Sales Tax on Communications Services, and the Local Communications Services Tax; however, the timing and final amounts of the refund payments are currently unknown and could vary substantially from previous estimates.

The changes to the Gross Receipts Tax feed directly into the dollars available for PECO appropriations. The highlights are detailed below.

	Gross Receipts Tax All Sources	Diff from Prior Forecast	% change from Prior Forecast		Communications Services Tax-State Tax Component*	Diff from Prior Forecast	% change from Prior Forecast
FY 14-15	1162.92	5.20	0.45%		906.74	-14.80	-1.61%
FY 15-16	1192.13	0.46	0.04%		901.95	-24.87	-2.68%
FY 16-17	1211.73	2.15	0.18%		904.72	-28.21	-3.02%
FY 17-18	1231.50	4.87	0.40%		908.56	-30.94	-3.29%
FY 18-19	1253.52	6.03	0.48%		912.74	-33.59	-3.55%
FY 19-20	1273.54	5.55	0.44%		917.74	-36.30	-3.81%
FY 20-21	1292.26	5.24	0.41%		923.65	-38.61	-4.01%
FY 21-22	1311.53	5.20	0.40%		930.42	-40.65	-4.19%
FY 22-23	1332.30	6.29	0.47%		938.20	-42.32	-4.32%
FY 23-24	1353.45	1353.45	N/A		947.01	947.01	N/A

*The CST State Tax Component Includes Direct-to-Home Satellite

Gross Receipts Tax on Utilities... Gross Receipts collections on Utilities for FY 2013-14 came in \$11.1 million above estimate, the driving force being collections on electricity. In that same year, electricity consumption for both commercial and residential sectors grew at an annual rate of 3.14%. For both residential and commercial natural gas sectors, consumption is up on the year by 1.39%; however, the small base of natural gas consumption in Florida tends to inflate the impact on growth rates of relatively minor

changes in consumption. For FY 2014-15, the new electricity forecast for the 2.5% tax rate was increased \$8.65 million, new legislation regarding the electricity swap added an additional \$152.40 million, and the gas forecast was reduced by \$0.15 million. FY 2015-16 follows a similar pattern (electricity forecast for the 2.5% tax rate was increased \$8.08 million, new legislation regarding the electricity swap added an additional \$171.70 million, and the gas forecast was reduced by \$1.89 million).

State Communications Services Tax, Including Direct-to-Home Satellite Service (CST)... The Revenue Estimating Conference has made a number of adjustments to the conference package to more closely align the different services with the process used to develop the forecast. The estimates for Gross Receipts CST and Sales CST are produced by examining the major CST tax bases. Essentially, the overall forecast relies on generating separate growth rates for the cable, wireless, landline (residential and commercial), miscellaneous services and direct-to-home satellite tax bases.

The cable base, given its relative size and projected growth averaging between 1.4% and 2.5%, is the primary positive driver of CST growth. Conversely, wireless growth rates are expected to be negative in accordance with the current trend data. The weakest base is landline, which is forecasted to decline at 5% per annum. The tax base for miscellaneous services is expected to experience growth of around 3.4%, slightly higher than the cable base. The base for direct-to-home satellite services is forecasted to grow moderately, moving in a narrow band between 1.94% and 2.5% throughout the forecast period.

Gross Receipts CST is derived from two different tax rates plus a portion of direct-to-home satellite collections. First, a tax rate of 2.37% is applied to the cable, wireless, landline and miscellaneous services tax bases. Second, an additional tax rate of 0.15% is applied to the same tax bases with the exclusion of landlines in residential households. The dollars generated by both of these tax rates, plus 18% of total direct-to-home satellite collections, comprise total Gross Receipts CST collections.

Collections of Sales CST are generated by applying a tax rate of 6.65% against the cable, wireless, landline and miscellaneous services tax bases, coupled with 51.63% of total direct-to-home satellite collections. The landline tax base is reduced by the residential household telephone exemption for Sales Tax CST. Because the weakening landline base impacts Gross Receipts CST to a greater degree than Sales CST, Sales CST has stronger growth rates.

Direct-to-home satellite service is taxed at a 13.17% rate. The tax revenue is distributed between Gross Receipts CST, Sales CST, and local governments.

Local Communications Service Tax... The local CST forecast applies an average local CST tax rate of 5% to the four major bases (cable, wireless, landline and miscellaneous services). Like the CST forecasts for Gross Receipts and Sales, the local forecast is expected to decline because of the reduction in the wireless base.

Revenue Estimating Conferece

Gross Receipts Tax and Communications Services Tax

August 1st, 2014

This forecast does not contain the cash impact of pending refund requests related to the settlement reached in In re: AT&T Mobility Wireless Data 265 Services Sales Litigation, 270 F.R.D. 330, (Aug. 11, 2010). These refunds were previously estimated to total as much as \$158.2 million. If approved by the Department of Revenue, the refunds will affect the Gross Receipts Tax, the State Communications Services Tax, and the Local Communications Services Tax; however, the timing and final amounts of the refund payments are currently unknown and could vary substantially from previous estimates.

Gross Receipts Tax
Forecast Comparison
August 1st, 2014

Total Collections

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 90-91	333.57													
FY 91-92	391.38	17.33%												
FY 92-93	447.82	14.42%												
FY 93-94	459.38	2.58%												
FY 94-95	506.84	10.33%												
FY 95-96	543.13	7.16%												
FY 96-97	572.11	5.34%												
FY 97-98	593.39	3.72%												
FY 98-99	639.27	7.73%												
FY 99-00	669.18	4.68%												
FY 00-01	722.91	8.03%												
FY 01-02	779.49	7.83%												
FY 02-03	786.03	0.84%												
FY 03-04	826.59	5.16%												
FY 04-05	882.15	6.72%												
FY 05-06	975.79	10.61%												
FY 06-07	1067.60	9.41%												
FY 07-08	1125.97	5.47%												
FY 08-09	1126.22	0.02%												
FY 09-10	1097.66	-2.54%												
FY 10-11	1071.45	-2.39%												
FY 11-12	1033.88	-3.51%												
FY 12-13	1003.04	-2.98%												
FY 13-14	1005.36	0.23%												
FY 14-15	1157.72	15.15%	1167.11	16.09%	9.40	1161.82	15.56%	4.10	1169.93	16.37%	12.21	1162.92	15.67%	5.20
FY 15-16	1190.68	2.85%	1202.17	3.00%	11.49	1190.82	2.50%	0.15	1196.47	2.27%	5.79	1192.13	2.51%	1.46
FY 16-17	1207.28	1.39%	1224.76	1.88%	17.48	1210.58	1.66%	3.30	1210.13	1.14%	2.85	1211.73	1.64%	4.45
FY 17-18	1222.84	1.29%	1244.89	1.64%	22.05	1230.27	1.63%	7.43	1227.93	1.47%	5.09	1231.50	1.63%	8.66
FY 18-19	1241.80	1.55%	1266.54	1.74%	24.74	1252.36	1.80%	10.56	1247.71	1.61%	5.91	1253.52	1.79%	11.72
FY 19-20	1262.30	1.65%	1287.66	1.67%	25.36	1272.31	1.59%	10.01	1259.77	0.97%	-2.53	1273.54	1.60%	11.24
FY 20-21	1281.33	1.51%	1308.94	1.65%	27.61	1290.97	1.47%	9.65	1275.39	1.24%	-5.93	1292.26	1.47%	10.93
FY 21-22	1300.63	1.51%	1329.65	1.58%	29.02	1310.15	1.49%	9.52	1293.95	1.46%	-6.68	1311.53	1.49%	10.90
FY 22-23	1320.30	1.51%	1350.96	1.60%	30.66	1330.74	1.57%	10.44	1313.50	1.51%	-6.80	1332.30	1.58%	12.00
FY 23-24	0.00	-100.00%	1373.07	1.64%	1373.07	1351.61	1.57%	1351.61	1333.56	1.53%	1333.56	1353.45	1.59%	1353.45

*The Old Forecast includes measures affecting revenue and the Electricity Swap in the estimate. For FY14-15 through FY18-19, the impact adopted during session is used.

For Years beyond FY18-19 the newly adopted estimates are used as an old estimate.

Gross Receipts Tax
Forecast Comparison
August 1st, 2014

Collections on Electricity @2.5%

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 90-91	190.58													
FY 91-92	230.52	20.96%												
FY 92-93	258.67	12.21%												
FY 93-94	259.29	0.24%												
FY 94-95	274.09	5.71%												
FY 95-96	296.01	8.00%												
FY 96-97	294.31	-0.57%												
FY 97-98	308.67	4.88%												
FY 98-99	324.50	5.13%												
FY 99-00	309.42	-4.65%												
FY 00-01	353.54	14.26%												
FY 01-02	374.08	5.81%												
FY 02-03	388.60	3.88%												
FY 03-04	425.00	9.37%												
FY 04-05	453.25	6.65%												
FY 05-06	524.33	15.68%												
FY 06-07	597.50	13.95%												
FY 07-08	639.21	6.98%												
FY 08-09	623.71	-2.42%												
FY 09-10	633.05	1.50%												
FY 10-11	606.74	-4.16%												
FY 11-12	586.55	-3.33%												
FY 12-13	558.56	-4.77%												
FY 13-14	575.17	2.97%												
FY 14-15	576.65	0.26%	588.52	2.32%	11.87	583.31	1.41%	6.66	591.65	2.87%	15.01	585.30	1.76%	8.65
FY 15-16	590.09	2.33%	602.34	2.35%	12.25	596.13	2.20%	6.03	603.76	2.05%	13.66	598.18	2.20%	8.08
FY 16-17	603.67	2.30%	619.45	2.84%	15.78	610.99	2.49%	7.32	616.56	2.12%	12.89	613.06	2.49%	9.39
FY 17-18	618.76	2.50%	634.59	2.44%	15.84	627.01	2.62%	8.25	633.73	2.78%	14.97	629.14	2.62%	10.39
FY 18-19	632.96	2.30%	648.23	2.15%	15.27	641.45	2.30%	8.49	650.32	2.62%	17.35	643.63	2.30%	10.67
FY 19-20	646.90	2.20%	662.37	2.18%	15.47	655.03	2.12%	8.13	662.25	1.84%	15.35	657.26	2.12%	10.36
FY 20-21	658.56	1.80%	676.55	2.14%	17.99	666.76	1.79%	8.20	675.89	2.06%	17.33	669.03	1.79%	10.47
FY 21-22	670.44	1.80%	690.05	2.00%	19.61	678.54	1.77%	8.11	690.95	2.23%	20.52	680.85	1.77%	10.41
FY 22-23	682.51	1.80%	703.75	1.99%	21.24	691.27	1.88%	8.76	706.50	2.25%	23.99	693.62	1.88%	11.11
FY 23-24	0.00	-100.00%	717.53	1.96%	717.53	703.81	1.81%	703.81	721.62	2.14%	721.62	706.20	1.81%	706.20

Gross Receipts Tax
Forecast Comparison
August 1st, 2014

Collections on Commercial Electricity @2.6%

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02														
FY 02-03														
FY 03-04														
FY 04-05														
FY 05-06														
FY 06-07														
FY 07-08														
FY 08-09														
FY 09-10														
FY 10-11														
FY 11-12														
FY 12-13														
FY 13-14	0.00													
FY 14-15	152.40		152.40		0.00	152.40		0.00	152.40		0.00	152.40		0.00
FY 15-16	171.70	12.67%	171.70	12.67%	0.00	171.70	12.67%	0.00	171.70	12.67%	0.00	171.70	12.67%	0.00
FY 16-17	175.60	2.27%	175.60	2.27%	0.00	175.60	2.27%	0.00	175.60	2.27%	0.00	175.60	2.27%	0.00
FY 17-18	178.00	1.37%	178.00	1.37%	0.00	178.00	1.37%	0.00	178.00	1.37%	0.00	178.00	1.37%	0.00
FY 18-19	184.10	3.42%	184.10	3.42%	0.00	184.10	3.42%	0.00	184.10	3.42%	0.00	184.10	3.42%	0.00
FY 19-20	188.65	2.47%	188.61	2.45%	-0.04	188.65	2.47%	0.00	187.80	2.01%	-0.85	188.65	2.47%	0.00
FY 20-21	193.35	2.49%	193.12	2.39%	-0.24	193.35	2.49%	0.00	192.61	2.56%	-0.74	193.35	2.49%	0.00
FY 21-22	198.17	2.49%	197.46	2.25%	-0.70	198.17	2.49%	0.00	197.96	2.78%	-0.21	198.17	2.49%	0.00
FY 22-23	203.10	2.49%	201.79	2.19%	-1.32	203.10	2.49%	0.00	203.48	2.79%	0.37	203.10	2.49%	0.00
FY 23-24	208.16	2.49%	206.02	2.10%	-2.15	208.16	2.49%	0.00	208.99	2.71%	0.83	208.16	2.49%	0.00

Gross Receipts Tax
Forecast Comparison
August 1st, 2014

Collections on Gas Fuels

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 90-91	12.31													
FY 91-92	11.97	-2.76%												
FY 92-93	12.74	6.43%												
FY 93-94	10.92	-14.29%												
FY 94-95	11.03	1.01%												
FY 95-96	13.68	24.03%												
FY 96-97	11.97	-12.50%												
FY 97-98	12.41	3.68%												
FY 98-99	10.17	-18.05%												
FY 99-00	10.71	5.31%												
FY 00-01	16.65	55.46%												
FY 01-02	13.74	-17.48%												
FY 02-03	14.39	4.73%												
FY 03-04	18.52	28.70%												
FY 04-05	23.21	25.32%												
FY 05-06	28.55	23.01%												
FY 06-07	29.10	1.93%												
FY 07-08	30.90	6.19%												
FY 08-09	29.41	-4.82%												
FY 09-10	32.91	11.90%												
FY 10-11	32.52	-1.19%												
FY 11-12	22.95	-29.43%												
FY 12-13	26.22	14.25%												
FY 13-14	25.75	-1.79%												
FY 14-15	27.14	5.40%	26.99	4.80%	-0.15	27.50	6.79%	0.36	26.78	4.00%	-0.36	26.99	4.80%	-0.15
FY 15-16	28.97	6.74%	28.24	4.65%	-0.73	27.08	-1.53%	-1.89	25.71	-4.01%	-3.26	27.08	0.34%	-1.89
FY 16-17	29.57	2.07%	29.06	2.91%	-0.51	27.99	3.36%	-1.58	26.01	1.18%	-3.56	27.99	3.36%	-1.58
FY 17-18	28.96	-2.06%	30.54	5.09%	1.58	28.93	3.39%	-0.03	26.98	3.74%	-1.98	28.93	3.39%	-0.03
FY 18-19	29.10	0.48%	31.25	2.33%	2.15	29.87	3.23%	0.77	26.75	-0.85%	-2.35	29.87	3.23%	0.77
FY 19-20	30.38	4.40%	32.26	3.21%	1.88	30.88	3.41%	0.50	25.92	-3.13%	-4.46	30.88	3.41%	0.50
FY 20-21	32.02	5.40%	33.13	2.71%	1.11	31.94	3.41%	-0.08	25.63	-1.09%	-6.39	31.94	3.41%	-0.08
FY 21-22	33.28	3.94%	34.00	2.62%	0.72	33.03	3.42%	-0.25	25.92	1.12%	-7.36	33.03	3.42%	-0.25
FY 22-23	34.24	2.88%	34.94	2.75%	0.70	34.16	3.42%	-0.08	26.10	0.70%	-8.14	34.16	3.42%	-0.08
FY 23-24	0.00	-100.00%	36.34	4.01%	36.34	35.33	3.42%	35.33	26.81	2.70%	26.81	35.33	3.42%	35.33

Gross Receipts Tax
Forecast Comparison
August 1st, 2014

Transfer from Communications Services Tax @2.37% - Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	383.34													
FY 02-03	370.53	-3.34%												
FY 03-04	362.18	-2.25%												
FY 04-05	381.88	5.44%												
FY 05-06	391.99	2.65%												
FY 06-07	409.18	4.39%												
FY 07-08	422.30	3.21%												
FY 08-09	438.42	3.82%												
FY 09-10	398.76	-9.05%												
FY 10-11	382.37	-4.11%												
FY 11-12	372.05	-2.70%												
FY 12-13	368.79	-0.88%												
FY 13-14	353.30	-4.20%												
FY 14-15	352.01	-0.37%	347.79	-1.56%	-4.22	346.83	-1.83%	-5.18	347.66	-1.60%	-4.35	346.77	-1.85%	-5.24
FY 15-16	349.70	-0.65%	347.74	-0.01%	-1.96	343.54	-0.95%	-6.16	343.46	-1.21%	-6.25	343.24	-1.02%	-6.46
FY 16-17	347.43	-0.65%	347.59	-0.04%	0.16	342.83	-0.21%	-4.59	339.49	-1.16%	-7.94	342.32	-0.27%	-5.11
FY 17-18	345.28	-0.62%	347.73	0.04%	2.45	342.34	-0.15%	-2.95	336.06	-1.01%	-9.23	341.76	-0.16%	-3.52
FY 18-19	343.02	-0.65%	348.08	0.10%	5.05	342.12	-0.06%	-0.90	332.79	-0.97%	-10.23	341.46	-0.09%	-1.56
FY 19-20	342.95	-0.02%	348.64	0.16%	5.69	342.08	-0.01%	-0.87	329.43	-1.01%	-13.52	341.45	0.00%	-1.50
FY 20-21	343.17	0.07%	349.45	0.23%	6.27	342.39	0.09%	-0.79	326.29	-0.96%	-16.89	341.79	0.10%	-1.38
FY 21-22	343.68	0.15%	350.50	0.30%	6.82	342.97	0.17%	-0.71	323.49	-0.86%	-20.19	342.43	0.19%	-1.25
FY 22-23	344.47	0.23%	351.80	0.37%	7.33	343.84	0.25%	-0.64	321.03	-0.76%	-23.45	343.37	0.27%	-1.11
FY 23-24	0.00	-100.00%	353.36	0.44%	353.36	344.98	0.33%	344.98	318.89	-0.67%	318.89	344.60	0.36%	344.60

Gross Receipts Tax
Forecast Comparison
August 1st, 2014

Transfer from Communications Services Tax @ 0.15% - Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02														
FY 02-03														
FY 03-04														
FY 04-05														
FY 05-06														
FY 06-07														
FY 07-08														
FY 08-09														
FY 09-10														
FY 10-11	16.10													
FY 11-12	19.70	22.4%												
FY 12-13	19.20	-2.5%												
FY 13-14	18.64	-2.9%												
FY 14-15	18.39	-1.4%	18.29	-1.9%	-0.09	18.43	-1.2%	0.04	18.39	-1.4%	0.00	18.33	-1.7%	-0.05
FY 15-16	18.47	0.5%	18.37	0.4%	-0.11	18.35	-0.4%	-0.12	18.17	-1.2%	-0.30	18.16	-1.0%	-0.31
FY 16-17	18.57	0.5%	18.45	0.5%	-0.12	18.45	0.6%	-0.11	17.99	-1.0%	-0.58	18.17	0.0%	-0.40
FY 17-18	18.68	0.6%	18.55	0.6%	-0.12	18.56	0.6%	-0.11	17.84	-0.8%	-0.83	18.20	0.2%	-0.48
FY 18-19	18.79	0.6%	18.67	0.6%	-0.13	18.68	0.6%	-0.11	17.71	-0.8%	-1.09	18.24	0.3%	-0.55
FY 19-20	18.92	0.7%	18.79	0.7%	-0.13	18.80	0.7%	-0.12	17.56	-0.8%	-1.36	18.31	0.3%	-0.62
FY 20-21	19.06	0.7%	18.93	0.7%	-0.14	18.94	0.7%	-0.12	17.43	-0.8%	-1.63	18.39	0.5%	-0.67
FY 21-22	19.21	0.8%	19.08	0.8%	-0.14	19.09	0.8%	-0.12	17.32	-0.6%	-1.90	18.49	0.6%	-0.72
FY 22-23	19.37	0.8%	19.24	0.9%	-0.14	19.25	0.8%	-0.12	17.22	-0.5%	-2.15	18.61	0.6%	-0.77
FY 23-24	0.00	-100.0%	19.42	0.9%	19.42	19.42	0.9%	19.42	17.15	-0.4%	17.15	18.75	0.7%	18.75

State Sales Tax
Forecast Comparison
August 1st, 2014

Transfer from Communications Services Tax- Excluding Direct-to-Home Satellite

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	502.60													
FY 02-03	781.20	55.4%												
FY 03-04	803.58	2.9%												
FY 04-05	875.79	9.0%												
FY 05-06	918.48	4.9%												
FY 06-07	952.41	3.7%												
FY 07-08	993.74	4.3%												
FY 08-09	976.06	-1.8%												
FY 09-10	986.33	1.1%												
FY 10-11	904.33	-8.3%												
FY 11-12	871.13	-3.7%												
FY 12-13	850.91	-2.3%												
FY 13-14	826.57	-2.9%												
FY 14-15	832.19	0.68%	809.91	-2.02%	-22.28	815.78	-1.31%	-16.41	814.12	-1.51%	-18.07	811.68	-1.80%	-20.51
FY 15-16	835.77	0.43%	814.20	0.53%	-21.57	813.56	-0.27%	-22.21	805.64	-1.04%	-30.14	805.04	-0.82%	-30.73
FY 16-17	839.84	0.49%	818.02	0.47%	-21.82	818.11	0.56%	-21.73	797.66	-0.99%	-42.19	805.44	0.05%	-34.40
FY 17-18	844.34	0.54%	822.53	0.55%	-21.81	822.93	0.59%	-21.41	791.11	-0.82%	-53.23	806.80	0.17%	-37.54
FY 18-19	849.27	0.58%	827.50	0.60%	-21.77	828.13	0.63%	-21.14	784.97	-0.78%	-64.30	808.82	0.25%	-40.45
FY 19-20	855.07	0.68%	832.97	0.66%	-22.10	833.55	0.65%	-21.52	778.54	-0.82%	-76.53	811.59	0.34%	-43.48
FY 20-21	861.38	0.74%	839.04	0.73%	-22.34	839.65	0.73%	-21.73	772.64	-0.76%	-88.74	815.29	0.46%	-46.08
FY 21-22	868.19	0.79%	845.69	0.79%	-22.51	846.27	0.79%	-21.92	767.67	-0.64%	-100.52	819.78	0.55%	-48.41
FY 22-23	875.52	0.84%	852.93	0.86%	-22.59	853.42	0.84%	-22.09	763.58	-0.53%	-111.94	825.03	0.64%	-50.49
FY 23-24	0.00	-100.00%	860.78	0.92%	860.78	861.10	0.90%	861.10	760.33	-0.43%	760.33	831.07	0.73%	831.07

State Sales Tax
Forecast Comparison
August 1st, 2014

Percent of Gross Receipts CST Base

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02														
FY 02-03	0.460													
FY 03-04	0.730	58.7%												
FY 04-05	0.770	5.5%												
FY 05-06	0.800	3.9%												
FY 06-07	0.820	2.5%												
FY 07-08	0.810	-1.2%												
FY 08-09	0.820	1.2%												
FY 09-10	0.780	-4.9%												
FY 10-11	0.862	10.5%												
FY 11-12	0.831	-3.7%												
FY 12-13	0.804	-3.2%												
FY 13-14	0.815	1.4%												
FY 14-15	0.843	4.78%	0.830	3.21%	-0.01	0.838	4.24%	0.00	0.835	3.78%	-0.01	0.834	3.74%	-0.01
FY 15-16	0.852	1.09%	0.834	0.54%	-0.02	0.844	0.68%	-0.01	0.836	0.17%	-0.02	0.836	0.20%	-0.02
FY 16-17	0.862	1.14%	0.839	0.51%	-0.02	0.850	0.77%	-0.01	0.837	0.17%	-0.02	0.839	0.32%	-0.02
FY 17-18	0.872	1.16%	0.843	0.51%	-0.03	0.857	0.73%	-0.01	0.839	0.19%	-0.03	0.841	0.33%	-0.03
FY 18-19	0.882	1.25%	0.847	0.50%	-0.04	0.863	0.70%	-0.02	0.841	0.20%	-0.04	0.844	0.34%	-0.04
FY 19-20	0.889	0.70%	0.851	0.50%	-0.04	0.868	0.66%	-0.02	0.842	0.19%	-0.05	0.847	0.35%	-0.04
FY 20-21	0.895	0.67%	0.856	0.49%	-0.04	0.874	0.64%	-0.02	0.844	0.20%	-0.05	0.850	0.36%	-0.04
FY 21-22	0.900	0.64%	0.860	0.49%	-0.04	0.879	0.62%	-0.02	0.846	0.22%	-0.05	0.853	0.36%	-0.05
FY 22-23	0.906	0.61%	0.864	0.48%	-0.04	0.885	0.59%	-0.02	0.848	0.23%	-0.06	0.856	0.37%	-0.05
FY 23-24	0.000	-100.00%	0.868	0.48%	0.87	0.890	0.57%	0.89	0.850	0.24%	0.85	0.860	0.37%	0.86

Direct-to-Home Satellite
Forecast Comparison
August 1st, 2014

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	46.29													
FY 02-03	69.54	50.23%												
FY 03-04	116.06	66.90%												
FY 04-05	132.29	13.98%												
FY 05-06	171.84	29.90%												
FY 06-07	176.81	2.89%												
FY 07-08	186.46	5.46%												
FY 08-09	192.74	3.37%												
FY 09-10	183.07	-5.02%												
FY 10-11	187.54	2.44%												
FY 11-12	181.61	-3.16%												
FY 12-13	168.28	-7.34%												
FY 13-14	180.59	7.32%												
FY 14-15	173.03	-4.19%	184.10	1.94%	11.07	185.38	2.65%	12.35	183.65	1.69%	10.61	184.10	1.94%	11.07
FY 15-16	176.35	1.92%	187.69	1.95%	11.35	189.07	1.99%	12.72	187.13	1.90%	10.79	187.69	1.95%	11.35
FY 16-17	180.29	2.24%	192.29	2.45%	12.00	192.93	2.05%	12.64	191.61	2.39%	11.31	192.29	2.45%	12.00
FY 17-18	184.30	2.22%	197.09	2.50%	12.79	196.87	2.04%	12.57	196.26	2.43%	11.97	197.09	2.50%	12.79
FY 18-19	187.97	1.99%	201.26	2.12%	13.29	200.87	2.03%	12.90	200.31	2.06%	12.34	201.26	2.12%	13.29
FY 19-20	191.70	1.98%	205.59	2.15%	13.90	204.86	1.99%	13.16	204.51	2.10%	12.82	205.59	2.15%	13.90
FY 20-21	195.39	1.92%	209.86	2.07%	14.47	208.96	2.00%	13.57	208.64	2.02%	13.26	209.86	2.07%	14.47
FY 21-22	199.25	1.98%	214.29	2.11%	15.04	213.13	2.00%	13.89	212.92	2.05%	13.67	214.29	2.11%	15.04
FY 22-23	203.36	2.07%	219.19	2.29%	15.83	217.40	2.00%	14.03	217.67	2.23%	14.30	219.19	2.29%	15.83
FY 23-24	0.00	-100.00%	224.56	2.45%	224.56	221.75	2.00%	221.75	222.87	2.39%	222.87	224.56	2.45%	224.56

Direct-to-Home Satellite
Distributions
August 1st, 2014

	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
Total														
FY 13-14	180.59		180.59			180.59			180.59			180.59		
FY 14-15	173.03	-4.2%	184.10	1.9%	11.07	185.38	2.7%	12.35	183.65	1.7%	10.61	184.10	1.9%	11.07
FY 15-16	176.35	1.9%	187.69	2.0%	11.35	189.07	2.0%	12.72	187.13	1.9%	10.79	187.69	2.0%	11.35
FY 16-17	180.29	2.2%	192.29	2.4%	12.00	192.93	2.0%	12.64	191.61	2.4%	11.31	192.29	2.4%	12.00
FY 17-18	184.30	2.2%	197.09	2.5%	12.79	196.87	2.0%	12.57	196.26	2.4%	11.97	197.09	2.5%	12.79
FY 18-19	187.97	2.0%	201.26	2.1%	13.29	200.87	2.0%	12.90	200.31	2.1%	12.34	201.26	2.1%	13.29
FY 19-20	191.70	2.0%	205.59	2.2%	13.90	204.86	2.0%	13.16	204.51	2.1%	12.82	205.59	2.2%	13.90
FY 20-21	195.39	1.9%	209.86	2.1%	14.47	208.96	2.0%	13.57	208.64	2.0%	13.26	209.86	2.1%	14.47
FY 21-22	199.25	2.0%	214.29	2.1%	15.04	213.13	2.0%	13.89	212.92	2.0%	13.67	214.29	2.1%	15.04
FY 22-23	203.36	2.1%	219.19	2.3%	15.83	217.40	2.0%	14.03	217.67	2.2%	14.30	219.19	2.3%	15.83
FY 23-24	0.00	-100.0%	224.56	2.5%	224.56	221.75	2.0%	221.75	222.87	2.4%	222.87	224.56	2.5%	224.56
Gross Receipts														
FY 13-14	32.50		32.50			32.50			32.50			32.50		
FY 14-15	31.14	-4.2%	33.13	1.9%	1.99	33.36	2.7%	2.22	33.05	1.7%	1.91	33.13	1.9%	1.99
FY 15-16	31.73	1.9%	33.78	2.0%	2.04	34.02	2.0%	2.29	33.68	1.9%	1.94	33.78	2.0%	2.04
FY 16-17	32.44	2.2%	34.60	2.4%	2.16	34.72	2.0%	2.27	34.48	2.4%	2.04	34.60	2.4%	2.16
FY 17-18	33.17	2.2%	35.47	2.5%	2.30	35.43	2.0%	2.26	35.32	2.4%	2.15	35.47	2.5%	2.30
FY 18-19	33.83	2.0%	36.22	2.1%	2.39	36.15	2.0%	2.32	36.05	2.1%	2.22	36.22	2.1%	2.39
FY 19-20	34.50	2.0%	37.00	2.2%	2.50	36.87	2.0%	2.37	36.80	2.1%	2.31	37.00	2.2%	2.50
FY 20-21	35.16	1.9%	37.76	2.1%	2.60	37.60	2.0%	2.44	37.55	2.0%	2.39	37.76	2.1%	2.60
FY 21-22	35.86	2.0%	38.56	2.1%	2.71	38.35	2.0%	2.50	38.32	2.0%	2.46	38.56	2.1%	2.71
FY 22-23	36.60	2.1%	39.44	2.3%	2.85	39.12	2.0%	2.53	39.17	2.2%	2.57	39.44	2.3%	2.85
FY 23-24	0.00	-100.0%	40.41	2.5%	40.41	39.90	2.0%	39.90	40.11	2.4%	40.11	40.41	2.5%	40.41
State Sales Tax														
FY 13-14	93.25		93.25			93.25			93.25			93.25		
FY 14-15	89.34	-4.2%	95.05	1.9%	5.71	95.72	2.7%	6.38	94.82	1.7%	5.48	95.05	2%	5.71
FY 15-16	91.05	1.9%	96.91	2.0%	5.86	97.62	2.0%	6.57	96.62	1.9%	5.57	96.91	2%	5.86
FY 16-17	93.09	2.2%	99.28	2.4%	6.19	99.62	2.0%	6.53	98.93	2.4%	5.84	99.28	2%	6.19
FY 17-18	95.16	2.2%	101.76	2.5%	6.60	101.65	2.0%	6.49	101.34	2.4%	6.18	101.76	2%	6.60
FY 18-19	97.05	2.0%	103.92	2.1%	6.86	103.71	2.0%	6.66	103.42	2.1%	6.37	103.92	2%	6.86
FY 19-20	98.98	2.0%	106.15	2.2%	7.18	105.77	2.0%	6.80	105.59	2.1%	6.62	106.15	2%	7.18
FY 20-21	100.88	1.9%	108.35	2.1%	7.47	107.89	2.0%	7.01	107.73	2.0%	6.85	108.35	2%	7.47
FY 21-22	102.88	2.0%	110.64	2.1%	7.76	110.05	2.0%	7.17	109.94	2.0%	7.06	110.64	2%	7.76
FY 22-23	105.00	2.1%	113.17	2.3%	8.17	112.25	2.0%	7.25	112.39	2.2%	7.39	113.17	2%	8.17
FY 23-24	0.00	-100.0%	115.95	2.5%	115.95	114.49	2.0%	114.49	115.07	2.4%	115.07	115.95	2%	115.95
Distributed Local														
FY 13-14	54.85		54.85			54.85			54.85			54.85		
FY 14-15	52.55	-4.2%	55.91	1.9%	3.36	56.30	3%	3.75	55.78	2%	3.22	55.91	2%	3.36
FY 15-16	53.56	1.9%	57.01	2.0%	3.45	57.42	2%	3.86	56.84	2%	3.28	57.01	2%	3.45
FY 16-17	54.76	2.2%	58.40	2.4%	3.64	58.60	2%	3.84	58.19	2%	3.44	58.40	2%	3.64
FY 17-18	55.98	2.2%	59.86	2.5%	3.89	59.79	2%	3.82	59.61	2%	3.63	59.86	2%	3.89
FY 18-19	57.09	2.0%	61.13	2.1%	4.04	61.01	2%	3.92	60.84	2%	3.75	61.13	2%	4.04
FY 19-20	58.22	2.0%	62.44	2.2%	4.22	62.22	2%	4.00	62.11	2%	3.89	62.44	2%	4.22
FY 20-21	59.34	1.9%	63.74	2.1%	4.40	63.46	2%	4.12	63.37	2%	4.03	63.74	2%	4.40
FY 21-22	60.52	2.0%	65.08	2.1%	4.57	64.73	2%	4.22	64.67	2%	4.15	65.08	2%	4.57
FY 22-23	61.77	2.1%	66.57	2.3%	4.81	66.03	2%	4.26	66.11	2%	4.34	66.57	2%	4.81
FY 23-24	0.00	-100.0%	68.20	2.5%	68.20	67.35	2%	67.35	67.69	2%	67.69	68.20	2%	68.20

Local Communications Services Tax
Forecast Comparison
August 1st, 2014

YEAR	Old Forecast		Legislative Forecast			FEA Forecast			DOR Forecast			New Forecast		
	\$ Millions	% Change	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference	\$ Millions	% Change	Difference
FY 90-91														
FY 91-92														
FY 92-93														
FY 93-94														
FY 94-95														
FY 95-96														
FY 96-97														
FY 97-98														
FY 98-99														
FY 99-00														
FY 00-01														
FY 01-02	426.65													
FY 02-03	739.34	73.29%												
FY 03-04	711.73	-3.73%												
FY 04-05	802.44	12.75%												
FY 05-06	843.31	5.09%												
FY 06-07	875.42	3.81%												
FY 07-08	888.47	1.49%												
FY 08-09	915.76	3.07%												
FY 09-10	862.69	-5.80%												
FY 10-11	816.24	-5.38%												
FY 11-12	795.89	-2.49%												
FY 12-13	784.36	-1.45%												
FY 13-14	739.42	-5.73%												
FY 14-15	740.03	0.08%	727.84	-1.57%	-12.19	725.82	-1.84%	-14.21	727.56	-1.60%	-12.47	725.70	-1.86%	-14.33
FY 15-16	735.29	-0.64%	727.79	-0.01%	-7.50	719.00	-0.94%	-16.29	718.82	-1.20%	-16.46	718.37	-1.01%	-16.91
FY 16-17	730.64	-0.63%	727.48	-0.04%	-3.16	717.52	-0.21%	-13.11	710.52	-1.16%	-20.12	716.44	-0.27%	-14.20
FY 17-18	726.18	-0.61%	727.78	0.04%	1.60	716.48	-0.15%	-9.70	703.34	-1.01%	-22.84	715.27	-0.16%	-10.91
FY 18-19	721.93	-0.59%	728.50	0.10%	6.57	716.03	-0.06%	-5.89	696.51	-0.97%	-25.42	714.65	-0.09%	-7.28
FY 19-20	721.77	-0.02%	729.67	0.16%	7.90	715.95	-0.01%	-5.82	689.48	-1.01%	-32.30	714.62	0.00%	-7.15
FY 20-21	722.24	0.07%	731.37	0.23%	9.12	716.58	0.09%	-5.66	682.89	-0.96%	-39.35	715.34	0.10%	-6.90
FY 21-22	723.31	0.15%	733.57	0.30%	10.26	717.81	0.17%	-5.50	677.04	-0.86%	-46.27	716.68	0.19%	-6.63
FY 22-23	724.98	0.23%	736.29	0.37%	11.31	719.63	0.25%	-5.36	671.89	-0.76%	-53.09	718.64	0.27%	-6.35
FY 23-24	0.00	-100.00%	739.55	0.44%	739.55	722.02	0.33%	722.02	667.40	-0.67%	667.40	721.22	0.36%	721.22

Total Communication Services Tax Summary
Forecast Comparison
August 1st, 2014

	FY13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Old Forecast											
Gross Receipts Tax	405.10	401.53	399.91	398.44	397.12	395.64	396.37	397.40	398.75	400.45	0.00
State Sales Tax	923.15	921.54	926.83	932.93	939.50	946.33	954.05	962.26	971.07	980.52	0.00
Local Communication Services Tax	800.17	792.58	788.85	785.40	782.16	779.02	780.00	781.59	783.83	786.75	0.00
Legislative Forecast											
Gross Receipts Tax	404.44	399.21	399.88	400.65	401.76	402.96	404.42	406.14	408.14	410.49	413.19
State Sales Tax	919.82	904.97	911.11	917.31	924.30	931.42	939.13	947.39	956.33	966.10	976.73
Local Communication Services Tax	794.27	783.75	784.79	785.88	787.64	789.62	792.11	795.10	798.65	802.87	807.75
FEA Forecast											
Gross Receipts Tax	404.44	398.61	395.91	396.01	396.33	396.95	397.75	398.93	400.42	402.21	404.31
State Sales Tax	919.82	911.50	911.18	917.73	924.57	931.84	939.32	947.54	956.32	965.67	975.59
Local Communication Services Tax	794.27	782.13	776.42	776.12	776.27	777.04	778.17	780.05	782.54	785.65	789.37
DOR Forecast											
Gross Receipts Tax	404.44	399.09	395.30	391.96	389.22	386.55	383.80	381.26	379.12	377.42	376.14
State Sales Tax	919.82	908.94	902.26	896.59	892.45	888.40	884.13	880.37	877.61	875.97	875.40
Local Communication Services Tax	794.27	783.33	775.66	768.71	762.95	757.35	751.59	746.26	741.71	738.00	735.09
New Forecast											
Gross Receipts Tax	404.44	398.23	395.17	395.09	395.43	395.92	396.75	397.95	399.48	401.42	403.76
State Sales Tax	919.82	906.74	901.95	904.72	908.56	912.74	917.74	923.65	930.42	938.20	947.01
Local Communication Services Tax	794.27	781.62	775.38	774.84	775.14	775.78	777.06	779.08	781.76	785.21	789.42

Gross Receipts Tax
Monthly Revenue Estimates Comparison
August 1st, 2014

Total Collections

Distributions	July	August	September	October	November	December	January	February	March	April	May	June	Total
3 Yr Average Utilities	8.95%	9.26%	9.97%	9.48%	9.07%	7.77%	7.61%	8.05%	7.39%	7.20%	7.21%	8.02%	100.00%
3 Yr Average CST	8.56%	8.41%	8.08%	8.34%	8.33%	8.88%	8.18%	8.18%	8.17%	8.01%	8.77%	8.09%	100.00%
Legislative Forecast													
FY 14-15													
Utilities	54.56	71.13	76.60	72.82	69.64	59.70	58.44	61.80	56.77	55.31	55.37	75.77	767.90
CST	34.19	33.56	32.27	33.29	33.25	35.45	32.64	32.65	32.63	31.98	35.01	32.30	399.21
Total	88.75	104.69	108.87	106.11	102.88	95.15	91.08	94.45	89.40	87.28	90.38	108.07	1167.11
FY 15-16													
Utilities	71.83	74.31	80.03	76.08	72.75	62.38	61.06	64.56	59.31	57.78	57.85	64.34	802.29
CST	34.25	33.62	32.33	33.34	33.30	35.51	32.69	32.71	32.68	32.03	35.07	32.36	399.88
Total	106.07	107.93	112.36	109.42	106.05	97.89	93.75	97.27	92.00	89.81	92.92	96.70	1202.17
FEA Forecast													
FY 14-15													
Utilities	54.14	70.69	76.13	72.37	69.21	59.34	58.08	61.42	56.43	54.97	55.04	75.39	763.20
CST	34.14	33.51	32.23	33.24	33.20	35.40	32.59	32.60	32.58	31.93	34.95	32.25	398.61
Total	88.28	104.20	108.35	105.61	102.40	94.74	90.67	94.02	89.00	86.90	89.99	107.64	1161.82
FY 15-16													
Utilities	71.16	73.63	79.29	75.38	72.08	61.80	60.49	63.97	58.77	57.25	57.32	63.75	794.91
CST	33.91	33.28	32.01	33.01	32.97	35.16	32.37	32.38	32.36	31.71	34.72	32.03	395.91
Total	105.07	106.91	111.30	108.39	105.06	96.96	92.86	96.35	91.13	88.96	92.04	95.78	1190.82
DOR Forecast													
FY 14-15													
Utilities	54.82	71.40	76.89	73.10	69.90	59.93	58.66	62.03	56.99	55.52	55.59	76.00	770.83
CST	34.18	33.55	32.26	33.28	33.24	35.44	32.63	32.64	32.62	31.97	35.00	32.29	399.09
Total	89.00	104.95	109.15	106.37	103.14	95.37	91.29	94.68	89.61	87.48	90.58	108.30	1169.93
FY 15-16													
Utilities	71.73	74.21	79.92	75.97	72.65	62.29	60.97	64.47	59.23	57.70	57.77	64.25	801.17
CST	33.91	33.29	32.02	33.02	32.98	35.17	32.38	32.39	32.37	31.72	34.73	32.04	396.01
Total	105.64	107.50	111.93	108.99	105.63	97.46	93.35	96.87	91.60	89.42	92.50	96.29	1197.17
New Forecast													
FY 14-15													
Utilities	54.27	70.83	76.28	72.51	69.34	59.45	58.19	61.54	56.53	55.07	55.14	75.51	764.69
CST	34.11	33.48	32.20	33.21	33.16	35.36	32.56	32.57	32.55	31.90	34.92	32.22	398.23
Total	88.38	104.31	108.47	105.72	102.51	94.82	90.75	94.11	89.08	86.97	90.06	107.73	1162.92
FY 15-16													
Utilities	71.35	73.82	79.50	75.57	72.27	61.96	60.65	64.14	58.92	57.40	57.47	63.91	796.96
CST	33.84	33.22	31.95	32.95	32.91	35.09	32.31	32.32	32.30	31.65	34.65	31.97	395.17
Total	105.19	107.04	111.44	108.53	105.18	97.05	92.96	96.46	91.22	89.05	92.12	95.89	1192.13

Base Forecasts (August 1st, 2014)

Gross Receipts Tax Base on Utilities
Electricity

	Old Forecast													
	Residential				Commercial @2.5%				Industrial				Commercial @2.6%	
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Consumption	% Change
FY 06-07	\$11.27		116,207,562		\$9.85		92,336,113		\$7.74		19,357,119		65,866,466	
FY 07-08	\$11.27	0.00%	118,275,035	1.78%	\$9.76	-0.91%	94,830,020	2.70%	\$7.81	0.90%	19,465,546	0.56%	71,114,216	7.97%
FY 08-09	\$12.21	8.34%	113,364,253	-4.15%	\$10.69	9.53%	91,794,666	-3.20%	\$9.08	16.26%	17,731,307	-8.91%	63,353,073	-10.91%
FY 09-10	\$11.78	-3.52%	120,614,724	6.40%	\$10.12	-5.33%	91,964,742	0.19%	\$8.90	-1.98%	17,095,049	-3.59%	67,587,595	6.68%
FY 10-11	\$11.57	-1.78%	119,700,655	-0.76%	\$9.88	-2.37%	92,273,141	0.34%	\$8.89	-0.11%	17,062,314	-0.19%	66,583,052	-1.49%
FY 11-12	\$11.50	-0.61%	112,421,233	-6.08%	\$9.83	-0.51%	91,718,952	-0.60%	\$8.23	-7.42%	16,821,769	-1.41%	66,220,243	-0.54%
FY 12-13	\$11.44	-0.52%	111,368,368	-0.94%	\$9.65	-1.83%	90,812,037	-0.99%	\$7.85	-4.62%	16,797,307	-0.15%	64,761,871	-2.20%
FY 13-14	\$11.50	0.51%	112,388,284	0.92%	\$9.70	0.53%	91,720,157	1.00%	\$8.08	2.96%	16,974,287	1.05%	65,021,823	0.40%
FY 14-15	\$11.52	0.15%	114,685,100	2.04%	\$9.76	0.59%	93,830,575	2.30%	\$8.20	1.39%	16,875,419	-0.58%	66,120,143	1.69%
FY 15-16	\$11.54	0.23%	116,708,130	1.76%	\$9.81	0.58%	95,884,747	2.19%	\$8.30	1.22%	17,018,370	0.85%	67,271,293	1.74%
FY 16-17	\$11.57	0.20%	118,781,217	1.78%	\$9.88	0.63%	97,947,800	2.15%	\$8.38	1.05%	17,131,616	0.67%	68,390,777	1.66%
FY 17-18	\$11.60	0.30%	120,904,309	1.79%	\$9.95	0.73%	100,333,890	2.44%	\$8.40	0.27%	17,475,632	2.01%	69,589,781	1.75%
FY 18-19	\$11.67	0.64%	122,568,670	1.38%	\$10.04	0.93%	102,042,049	1.70%	\$8.40	0.00%	17,686,624	1.21%	70,534,017	1.36%
FY 19-20	\$11.74	0.60%	124,160,684	1.30%	\$10.14	1.03%	103,677,806	1.60%	\$8.40	-0.01%	17,941,707	1.44%	71,665,210	1.60%
FY 20-21	\$11.82	0.60%	124,976,633	0.66%	\$10.25	1.03%	105,135,970	1.41%	\$8.40	-0.01%	18,056,911	0.64%	72,673,136	1.41%
FY 21-22	\$11.89	0.60%	125,882,419	0.72%	\$10.35	1.03%	106,699,587	1.49%	\$8.40	-0.01%	18,282,073	1.25%	73,753,955	1.49%
FY 22-23	\$11.96	0.60%	127,055,908	0.93%	\$10.46	1.03%	107,850,018	1.08%	\$8.40	-0.01%	18,691,377	2.24%	74,549,168	1.08%
FY 23-24		-100.00%		-100.00%		-100.00%		-100.00%		-100.00%		-100.00%		-100.00%

	Legislative Forecast													
	Residential				Commercial @2.5%				Industrial				Commercial @2.6%	
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Consumption	% Change
FY 06-07	\$11.27		116,207,562		\$9.85		92,336,113		\$7.74		19,357,119		65,866,466	
FY 07-08	\$11.27	0.00%	118,275,035	1.78%	\$9.76	-0.91%	94,830,020	2.70%	\$7.81	0.90%	19,465,546	0.56%	71,114,216	7.97%
FY 08-09	\$12.21	8.34%	113,364,253	-4.15%	\$10.69	9.53%	91,794,666	-3.20%	\$9.08	16.26%	17,731,307	-8.91%	63,353,073	-10.91%
FY 09-10	\$11.78	-3.52%	120,614,724	6.40%	\$10.12	-5.33%	91,964,742	0.19%	\$8.90	-1.98%	17,095,049	-3.59%	67,587,595	6.68%
FY 10-11	\$11.57	-1.78%	119,700,655	-0.76%	\$9.88	-2.37%	92,273,141	0.34%	\$8.89	-0.11%	17,062,314	-0.19%	66,583,052	-1.49%
FY 11-12	\$11.50	-0.61%	112,421,233	-6.08%	\$9.83	-0.51%	91,718,952	-0.60%	\$8.23	-7.42%	16,821,769	-1.41%	66,220,243	-0.54%
FY 12-13	\$11.44	-0.52%	111,368,368	-0.94%	\$9.65	-1.83%	90,812,037	-0.99%	\$7.85	-4.62%	16,797,307	-0.15%	64,761,871	-2.20%
FY 13-14	\$11.57	1.14%	116,081,955	4.23%	\$9.64	-0.10%	92,451,682	1.81%	\$7.80	-0.64%	16,949,136	0.90%	65,431,427	1.03%
FY 14-15	\$11.67	0.86%	117,474,938	1.20%	\$9.72	0.86%	93,561,102	1.20%	\$7.80	0.00%	17,084,729	0.80%	66,357,982	1.42%
FY 15-16	\$11.75	0.67%	119,307,411	1.56%	\$9.78	0.59%	95,584,680	2.16%	\$7.81	0.10%	17,235,868	0.88%	67,503,065	1.73%
FY 16-17	\$11.86	0.96%	121,420,086	1.77%	\$9.86	0.84%	97,920,765	2.44%	\$7.83	0.33%	17,388,558	0.89%	68,478,406	1.44%
FY 17-18	\$11.95	0.75%	123,074,291	1.36%	\$9.94	0.77%	99,876,106	2.00%	\$7.85	0.18%	17,542,600	0.89%	69,652,603	1.71%
FY 18-19	\$12.01	0.54%	124,779,735	1.39%	\$10.01	0.68%	101,654,464	1.78%	\$7.84	-0.07%	17,698,007	0.89%	70,772,190	1.61%
FY 19-20	\$12.09	0.64%	126,559,381	1.43%	\$10.08	0.77%	103,371,821	1.69%	\$7.84	-0.07%	17,854,791	0.89%	71,967,819	1.69%
FY 20-21	\$12.18	0.73%	128,186,115	1.29%	\$10.17	0.83%	104,955,840	1.53%	\$7.83	-0.07%	18,012,964	0.89%	73,070,619	1.53%
FY 21-22	\$12.26	0.69%	129,648,577	1.14%	\$10.25	0.82%	106,429,950	1.40%	\$7.82	-0.07%	18,172,538	0.89%	74,096,900	1.40%
FY 22-23	\$12.34	0.64%	131,278,395	1.26%	\$10.33	0.80%	107,893,445	1.38%	\$7.82	-0.07%	18,333,525	0.89%	75,115,790	1.38%
FY 23-24	\$12.41	0.56%	133,041,484	1.34%	\$10.41	0.73%	109,345,770	1.35%	\$7.81	-0.07%	18,495,939	0.89%	76,126,904	1.35%

Gross Receipts Utilities
Electricity

FEA Forecast														
	Residential				Commercial @2.5%				Industrial				Commercial @2.6%	
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Consumption	% Change
FY 06-07	\$11.27		116,207,562		\$9.85		92,336,113		\$7.74		19,357,119		65,866,466	
FY 07-08	\$11.27	0.00%	118,275,035	1.78%	\$9.76	-0.91%	94,830,020	2.70%	\$7.81	0.90%	19,465,546	0.56%	71,114,216	7.97%
FY 08-09	\$12.21	8.34%	113,364,253	-4.15%	\$10.69	9.53%	91,794,666	-3.20%	\$9.08	16.26%	17,731,307	-8.91%	63,353,073	-10.91%
FY 09-10	\$11.78	-3.52%	120,614,724	6.40%	\$10.12	-5.33%	91,964,742	0.19%	\$8.90	-1.98%	17,095,049	-3.59%	67,587,595	6.68%
FY 10-11	\$11.57	-1.78%	119,700,655	-0.76%	\$9.88	-2.37%	92,273,141	0.34%	\$8.89	-0.11%	17,062,314	-0.19%	66,583,052	-1.49%
FY 11-12	\$11.50	-0.61%	112,421,233	-6.08%	\$9.83	-0.51%	91,718,952	-0.60%	\$8.23	-7.42%	16,821,769	-1.41%	66,220,243	-0.54%
FY 12-13	\$11.44	-0.52%	111,368,368	-0.94%	\$9.65	-1.83%	90,812,037	-0.99%	\$7.85	-4.62%	16,797,307	-0.15%	64,761,871	-2.20%
FY 13-14	\$11.57	1.14%	116,081,955	4.23%	\$9.64	-0.10%	92,451,682	1.81%	\$7.80	-0.64%	16,949,136	0.90%	65,431,427	1.03%
FY 14-15	\$11.59	0.15%	114,685,100	-1.20%	\$9.81	1.81%	93,913,470	1.58%	\$8.29	6.33%	17,294,252	2.04%	65,737,509	0.47%
FY 15-16	\$11.64	0.43%	116,708,130	1.76%	\$9.88	0.65%	95,831,474	2.04%	\$8.47	2.17%	17,527,088	1.35%	66,835,648	1.67%
FY 16-17	\$11.68	0.40%	118,781,217	1.78%	\$9.95	0.69%	97,891,233	2.15%	\$8.67	2.37%	17,767,879	1.37%	67,905,173	1.60%
FY 17-18	\$11.74	0.51%	120,904,309	1.79%	\$10.02	0.70%	99,977,306	2.13%	\$9.09	4.79%	18,010,443	1.37%	69,117,615	1.79%
FY 18-19	\$11.80	0.49%	122,568,670	1.38%	\$10.09	0.70%	101,826,020	1.85%	\$9.38	3.16%	18,262,184	1.40%	70,215,746	1.59%
FY 19-20	\$11.85	0.45%	124,160,684	1.30%	\$10.16	0.70%	103,639,384	1.78%	\$9.52	1.54%	18,535,650	1.50%	71,466,180	1.78%
FY 20-21	\$11.91	0.45%	124,976,633	0.66%	\$10.23	0.70%	105,485,041	1.78%	\$9.67	1.54%	18,813,210	1.50%	72,738,883	1.78%
FY 21-22	\$11.96	0.45%	125,882,419	0.72%	\$10.30	0.70%	107,363,567	1.78%	\$9.82	1.54%	19,094,926	1.50%	74,034,250	1.78%
FY 22-23	\$12.02	0.45%	127,055,908	0.93%	\$10.37	0.70%	109,275,546	1.78%	\$9.97	1.54%	19,380,862	1.50%	75,352,685	1.78%
FY 23-24	\$12.07	0.45%	128,013,185	0.75%	\$10.44	0.70%	111,221,575	1.78%	\$10.12	1.54%	19,671,078	1.50%	76,694,600	1.78%

DOR Forecast														
	Residential				Commercial @2.5%				Industrial				Electricity Exemption	
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change	Consumption	% Change
FY 06-07	\$11.27		116,207,562		\$9.85		92,336,113		\$7.74		19,357,119		65,866,466	
FY 07-08	\$11.27	0.00%	118,275,035	1.78%	\$9.76	-0.91%	94,830,020	2.70%	\$7.81	0.90%	19,465,546	0.56%	71,114,216	7.97%
FY 08-09	\$12.21	8.34%	113,364,253	-4.15%	\$10.69	9.53%	91,794,666	-3.20%	\$9.08	16.26%	17,731,307	-8.91%	63,353,073	-10.91%
FY 09-10	\$11.78	-3.52%	120,614,724	6.40%	\$10.12	-5.33%	91,964,742	0.19%	\$8.90	-1.98%	17,095,049	-3.59%	67,587,595	6.68%
FY 10-11	\$11.57	-1.78%	119,700,655	-0.76%	\$9.88	-2.37%	92,273,141	0.34%	\$8.89	-0.11%	17,062,314	-0.19%	66,583,052	-1.49%
FY 11-12	\$11.50	-0.61%	112,421,233	-6.08%	\$9.83	-0.51%	91,718,952	-0.60%	\$8.23	-7.42%	16,821,769	-1.41%	66,220,243	-0.54%
FY 12-13	\$11.44	-0.52%	111,368,368	-0.94%	\$9.65	-1.83%	90,812,037	-0.99%	\$7.85	-4.62%	16,797,307	-0.15%	64,761,871	-2.20%
FY 13-14	\$11.57	1.14%	116,081,955	4.23%	\$9.64	-0.10%	92,451,682	1.81%	\$7.80	-0.64%	16,949,136	0.90%	65,431,427	1.03%
FY 14-15	\$11.77	1.69%	116,711,820	0.54%	\$9.87	2.35%	93,309,858	0.93%	\$7.97	2.15%	17,158,936	1.24%	65,393,408	-0.06%
FY 15-16	\$11.87	0.88%	117,732,874	0.87%	\$9.97	1.10%	94,280,544	1.04%	\$8.05	0.98%	17,316,946	0.92%	66,189,579	1.22%
FY 16-17	\$12.01	1.19%	118,619,718	0.75%	\$10.11	1.39%	95,308,264	1.09%	\$8.15	1.34%	17,385,663	0.40%	66,786,559	0.90%
FY 17-18	\$12.25	1.96%	118,966,505	0.29%	\$10.40	2.80%	96,321,240	1.06%	\$8.37	2.60%	17,376,563	-0.05%	66,589,136	-0.30%
FY 18-19	\$12.45	1.63%	119,582,992	0.52%	\$10.62	2.15%	97,316,030	1.03%	\$8.54	2.04%	17,337,025	-0.23%	66,686,107	0.15%
FY 19-20	\$12.54	0.78%	120,503,831	0.77%	\$10.72	0.97%	98,293,296	1.00%	\$8.62	0.95%	17,246,517	-0.52%	67,355,782	1.00%
FY 20-21	\$12.70	1.26%	121,193,877	0.57%	\$10.90	1.63%	99,241,563	0.96%	\$8.75	1.58%	17,170,377	-0.44%	68,005,585	0.96%
FY 21-22	\$12.88	1.41%	121,779,936	0.48%	\$11.10	1.85%	100,157,819	0.92%	\$8.91	1.79%	17,132,352	-0.22%	68,633,452	0.92%
FY 22-23	\$13.07	1.45%	122,322,799	0.45%	\$11.31	1.89%	101,044,890	0.89%	\$9.07	1.82%	17,099,129	-0.19%	69,241,320	0.89%
FY 23-24	\$13.25	1.43%	122,677,324	0.29%	\$11.52	1.84%	101,905,841	0.85%	\$9.23	1.80%	17,070,523	-0.17%	69,831,289	0.85%

Gross Receipts Utilities
Natural Gas

Old Forecast								
	Residential				Commercial			
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 06-07	\$20.93		15,362		\$13.34		51,320	
FY 07-08	\$22.00	5.11%	14,890	-3.07%	\$13.81	3.52%	50,708	-1.19%
FY 08-09	\$21.10	-4.09%	16,218	8.92%	\$13.19	-4.49%	50,707	0.00%
FY 09-10	\$21.29	0.90%	17,344	6.94%	\$14.63	10.92%	51,759	2.07%
FY 10-11	\$21.29	0.00%	17,047	-1.71%	\$14.63	0.00%	53,460	3.29%
FY 11-12	\$18.14	-14.80%	14,116	-17.19%	\$10.59	-27.61%	55,282	3.41%
FY 12-13	\$18.23	0.50%	15,227	7.87%	\$10.95	3.40%	55,770	0.88%
FY 13-14	\$18.51	1.54%	15,540	2.06%	\$10.37	-5.30%	57,201	2.57%
FY 14-15	\$18.39	-0.62%	16,362	5.29%	\$10.20	-1.66%	60,648	6.03%
FY 15-16	\$18.55	0.83%	17,021	4.02%	\$10.23	0.34%	65,062	7.28%
FY 16-17	\$19.02	2.56%	17,306	1.68%	\$10.52	2.77%	63,955	-1.70%
FY 17-18	\$19.36	1.78%	16,706	-3.46%	\$10.74	2.13%	61,231	-4.26%
FY 18-19	\$19.64	1.47%	17,034	1.96%	\$10.87	1.22%	59,902	-2.17%
FY 19-20	\$19.93	1.47%	17,556	3.06%	\$11.00	1.21%	61,735	3.06%
FY 20-21	\$20.23	1.47%	17,787	1.32%	\$11.14	1.21%	65,104	5.46%
FY 21-22	\$20.52	1.47%	17,851	0.36%	\$11.27	1.21%	67,527	3.72%
FY 22-23	\$20.83	1.47%	18,297	2.50%	\$11.41	1.21%	68,284	1.12%
FY 23-24		-100.00%		-100.00%		-100.00%		-100.00%

Legislative Forecast								
	Residential				Commercial			
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 06-07	\$20.93		15,362		\$13.34		51,320	
FY 07-08	\$22.00	5.11%	14,890	-3.07%	\$13.81	3.52%	50,708	-1.19%
FY 08-09	\$21.10	-4.09%	16,218	8.92%	\$13.19	-4.49%	50,707	0.00%
FY 09-10	\$21.29	0.90%	17,344	6.94%	\$14.63	10.92%	51,759	2.07%
FY 10-11	\$21.29	0.00%	17,047	-1.71%	\$14.63	0.00%	53,460	3.29%
FY 11-12	\$18.14	-14.80%	14,116	-17.19%	\$10.59	-27.61%	55,282	3.41%
FY 12-13	\$18.23	0.50%	15,227	7.87%	\$10.95	3.40%	55,770	0.88%
FY 13-14	\$18.51	1.54%	15,412	1.21%	\$10.37	-5.30%	56,570	1.43%
FY 14-15	\$18.47	-0.22%	15,489	0.50%	\$11.04	6.46%	56,853	0.50%
FY 15-16	\$18.88	2.20%	15,843	2.29%	\$11.34	2.74%	57,943	1.92%
FY 16-17	\$19.23	1.88%	16,295	2.85%	\$11.35	0.11%	59,071	1.95%
FY 17-18	\$20.32	5.63%	16,552	1.57%	\$11.58	2.03%	60,242	1.98%
FY 18-19	\$20.45	0.67%	16,671	0.72%	\$11.67	0.75%	61,460	2.02%
FY 19-20	\$20.59	0.66%	16,692	0.12%	\$11.93	2.26%	62,725	2.06%
FY 20-21	\$20.73	0.68%	16,846	0.92%	\$12.06	1.09%	64,043	2.10%
FY 21-22	\$21.21	2.31%	17,001	0.92%	\$12.09	0.19%	65,417	2.15%
FY 22-23	\$21.66	2.14%	17,158	0.92%	\$12.14	0.40%	66,851	2.19%
FY 23-24	\$22.63	4.48%	17,316	0.92%	\$12.27	1.08%	68,349	2.24%

Gross Receipts Utilities
Natural Gas

FEA Forecast								
	Residential				Commercial			
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 06-07	\$20.93		15,362		\$13.34		51,320	
FY 07-08	\$22.00	5.11%	14,890	-3.07%	\$13.81	3.52%	50,708	-1.19%
FY 08-09	\$21.10	-4.09%	16,218	8.92%	\$13.19	-4.49%	50,707	0.00%
FY 09-10	\$21.29	0.90%	17,344	6.94%	\$14.63	10.92%	51,759	2.07%
FY 10-11	\$21.29	0.00%	17,047	-1.71%	\$14.63	0.00%	53,460	3.29%
FY 11-12	\$18.14	-14.80%	14,116	-17.19%	\$10.59	-27.61%	55,282	3.41%
FY 12-13	\$18.23	0.50%	15,227	7.87%	\$10.95	3.40%	55,770	0.88%
FY 13-14	\$18.51	1.54%	15,412	1.21%	\$10.37	-5.30%	56,570	1.43%
FY 14-15	\$18.47	-0.23%	15,531	0.77%	\$11.04	6.51%	58,332	3.12%
FY 15-16	\$18.53	0.33%	15,735	1.31%	\$10.45	-5.39%	59,841	2.59%
FY 16-17	\$18.78	1.36%	15,949	1.36%	\$10.61	1.51%	61,097	2.10%
FY 17-18	\$19.07	1.55%	16,161	1.33%	\$10.80	1.81%	62,178	1.77%
FY 18-19	\$19.36	1.52%	16,368	1.28%	\$11.01	1.92%	63,085	1.46%
FY 19-20	\$19.67	1.59%	16,571	1.24%	\$11.25	2.20%	63,995	1.44%
FY 20-21	\$19.98	1.59%	16,777	1.24%	\$11.50	2.20%	64,918	1.44%
FY 21-22	\$20.30	1.59%	16,985	1.24%	\$11.75	2.20%	65,854	1.44%
FY 22-23	\$20.62	1.59%	17,195	1.24%	\$12.01	2.20%	66,804	1.44%
FY 23-24	\$20.95	1.59%	17,408	1.24%	\$12.27	2.20%	67,767	1.44%

DOR Forecast								
	Residential				Commercial			
	Price	% Change	Consumption	% Change	Price	% Change	Consumption	% Change
FY 06-07	\$20.93		15,362		\$13.34		51,320	
FY 07-08	\$22.00	5.11%	14,890	-3.07%	\$13.81	3.52%	50,708	-1.19%
FY 08-09	\$21.10	-4.09%	16,218	8.92%	\$13.19	-4.49%	50,707	0.00%
FY 09-10	\$21.29	0.90%	17,344	6.94%	\$14.63	10.92%	51,759	2.07%
FY 10-11	\$21.29	0.00%	17,047	-1.71%	\$14.63	0.00%	53,460	3.29%
FY 11-12	\$18.14	-14.80%	14,116	-17.19%	\$10.59	-27.61%	55,282	3.41%
FY 12-13	\$18.23	0.50%	15,227	7.87%	\$10.95	3.40%	55,770	0.88%
FY 13-14	\$18.51	1.54%	15,412	1.21%	\$10.37	-5.30%	56,570	1.43%
FY 14-15	\$18.47	-0.22%	15,470	0.38%	\$11.04	6.46%	56,254	-0.56%
FY 15-16	\$18.09	-2.04%	15,536	0.43%	\$10.53	-4.63%	55,977	-0.49%
FY 16-17	\$18.24	0.80%	15,606	0.45%	\$10.70	1.67%	55,691	-0.51%
FY 17-18	\$18.58	1.88%	15,671	0.42%	\$11.20	4.61%	55,588	-0.18%
FY 18-19	\$18.55	-0.15%	15,733	0.40%	\$11.04	-1.44%	55,633	0.08%
FY 19-20	\$18.33	-1.19%	15,792	0.38%	\$10.56	-4.31%	55,680	0.08%
FY 20-21	\$18.24	-0.52%	15,846	0.34%	\$10.38	-1.73%	55,789	0.20%
FY 21-22	\$18.35	0.62%	15,895	0.31%	\$10.48	1.03%	55,892	0.18%
FY 22-23	\$18.42	0.40%	15,940	0.28%	\$10.54	0.54%	55,985	0.17%
FY 23-24	\$18.71	1.57%	15,980	0.25%	\$10.85	2.96%	56,079	0.17%

Communications Services Tax Base Forecast

Old Forecast												
Cable		Wireless		Landline		Other		DHSS		Residential Exemption		
\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	
FY 06-07	2884.23		7702.25		6091.21		1015.2		1355.47		3168.32	
FY 07-08	3163.28	9.68%	8262.11	7.27%	5799.98	-4.78%	1037.67	2.21%	1395.73	2.97%	2744.41	-13.38%
FY 08-09	3315.53	4.81%	8310.74	0.59%	5147.17	-11.26%	1082.8	4.35%	1460.91	4.67%	2519.06	-8.21%
FY 09-10	3427.26	3.37%	8044.83	-3.20%	4634.92	-9.95%	1099.14	1.51%	1412.17	-3.34%	2163.87	-14.10%
FY 10-11	3295.06	-3.86%	6765.83	-15.90%	4044.02	-12.75%	1154.69	5.05%	1394.12	-1.28%	2048.2	-5.35%
FY 11-12	3368.49	2.23%	6434.87	-4.89%	3863.42	-4.47%	1294.22	12.08%	1333.77	-4.33%	2039.89	-0.41%
FY 12-13	3419.75	1.52%	5710.09	-11.26%	3638.85	-5.81%	1583.38	22.34%	1313.39	-1.53%	2025.56	-0.70%
FY 13-14	3471.05	1.50%	5321.80	-6.80%	3456.91	-5.00%	1678.38	6.00%	1324.82	0.87%	2077.62	2.57%
FY 14-15	3557.11	2.48%	5194.08	-2.40%	3284.06	-5.00%	1733.11	3.26%	1350.47	1.94%	1964.82	-5.43%
FY 15-16	3645.49	2.48%	5162.92	-0.60%	3119.86	-5.00%	1789.09	3.23%	1376.34	1.92%	1858.77	-5.40%
FY 16-17	3736.24	2.49%	5131.94	-0.60%	2963.87	-5.00%	1847.07	3.24%	1407.16	2.24%	1758.57	-5.39%
FY 17-18	3829.44	2.49%	5101.15	-0.60%	2815.67	-5.00%	1907.49	3.27%	1438.41	2.22%	1663.67	-5.40%
FY 18-19	3925.15	2.50%	5070.54	-0.60%	2674.89	-5.00%	1968.95	3.22%	1467.06	1.99%	1573.74	-5.41%
FY 19-20	4023.46	2.50%	5040.12	-0.60%	2541.14	-5.00%	2031.93	3.20%	1496.15	1.98%	1488.53	-5.41%
FY 20-21	4124.43	2.51%	5009.88	-0.60%	2414.09	-5.00%	2097.13	3.21%	1524.95	1.92%	1407.75	-5.43%
FY 21-22	4228.14	2.51%	4979.82	-0.60%	2293.38	-5.00%	2164.42	3.21%	1555.09	1.98%	1331.17	-5.44%
FY 22-23	4334.67	2.52%	4949.94	-0.60%	2178.71	-5.00%	2233.94	3.21%	1587.22	2.07%	1258.60	-5.45%
FY 23-24		-100.00%		-100.00%		-100.00%		-100.00%		-100.00%		-100.00%

Legislative Forecast												
Cable		Wireless		Landline		Other		DHSS		Residential		
\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	
FY 06-07	2884.23		7702.25		6091.21		1015.20		1355.47		3168.32	
FY 07-08	3163.28	9.68%	8262.11	7.27%	5799.98	-4.78%	1037.67	2.21%	1395.73	2.97%	2744.41	-13.38%
FY 08-09	3315.53	4.81%	8310.74	0.59%	5147.17	-11.26%	1082.80	4.35%	1460.91	4.67%	2519.06	-8.21%
FY 09-10	3427.26	3.37%	8044.83	-3.20%	4634.92	-9.95%	1099.14	1.51%	1412.17	-3.34%	2163.87	-14.10%
FY 10-11	3295.06	-3.86%	6765.83	-15.90%	4044.02	-12.75%	1154.69	5.05%	1394.12	-1.28%	2048.20	-5.35%
FY 11-12	3368.49	2.23%	6434.87	-4.89%	3863.42	-4.47%	1294.22	12.08%	1333.77	-4.33%	2039.89	-0.41%
FY 12-13	3419.75	1.52%	5710.09	-11.26%	3638.85	-5.81%	1583.38	22.34%	1313.39	-1.53%	2025.56	-0.70%
FY 13-14	3467.51	1.40%	5277.99	-7.57%	3532.04	-2.94%	1767.76	11.64%	1341.00	2.10%	2100.77	3.71%
FY 14-15	3554.20	2.50%	5066.87	-4.00%	3390.76	-4.00%	1829.63	3.50%	1367.02	1.94%	2121.78	1.00%
FY 15-16	3641.97	2.47%	5036.47	-0.60%	3255.13	-4.00%	1890.73	3.34%	1393.72	1.95%	2058.45	-2.98%
FY 16-17	3732.09	2.47%	5006.25	-0.60%	3124.92	-4.00%	1955.20	3.41%	1427.86	2.45%	1997.43	-2.96%
FY 17-18	3824.63	2.48%	4976.21	-0.60%	2999.93	-4.00%	2023.37	3.49%	1463.50	2.50%	1937.89	-2.98%
FY 18-19	3919.65	2.48%	4946.36	-0.60%	2879.93	-4.00%	2091.85	3.38%	1494.48	2.12%	1879.74	-3.00%
FY 19-20	4017.22	2.49%	4916.68	-0.60%	2764.73	-4.00%	2161.46	3.33%	1526.64	2.15%	1822.99	-3.02%
FY 20-21	4117.42	2.49%	4887.18	-0.60%	2654.14	-4.00%	2233.53	3.33%	1558.30	2.07%	1767.53	-3.04%
FY 21-22	4220.33	2.50%	4857.85	-0.60%	2547.98	-4.00%	2308.01	3.33%	1591.18	2.11%	1713.34	-3.07%
FY 22-23	4326.02	2.50%	4828.71	-0.60%	2446.06	-4.00%	2385.08	3.34%	1627.60	2.29%	1660.42	-3.09%
FY 23-24	4434.58	2.51%	4799.73	-0.60%	2348.22	-4.00%	2465.19	3.36%	1667.48	2.45%	1608.79	-3.11%

Communications Services Tax Base Forecast

FEA Forecast												
Cable		Wireless		Landline		Other		DHSS		Residential		
\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	
FY 06-07	2884.23		7702.25		6091.21		1015.20		1355.47		3168.32	
FY 07-08	3163.28	9.68%	8262.11	7.27%	5799.98	-4.78%	1037.67	2.21%	1395.73	2.97%	2744.41	-13.38%
FY 08-09	3315.53	4.81%	8310.74	0.59%	5147.17	-11.26%	1082.80	4.35%	1460.91	4.67%	2519.06	-8.21%
FY 09-10	3427.26	3.37%	8044.83	-3.20%	4634.92	-9.95%	1099.14	1.51%	1412.17	-3.34%	2163.87	-14.10%
FY 10-11	3295.06	-3.86%	6765.83	-15.90%	4044.02	-12.75%	1154.69	5.05%	1394.12	-1.28%	2048.2	-5.35%
FY 11-12	3368.49	2.23%	6434.87	-4.89%	3863.42	-4.47%	1294.22	12.08%	1333.77	-4.33%	2039.89	-0.41%
FY 12-13	3419.75	1.52%	5710.09	-11.26%	3638.85	-5.81%	1583.38	22.34%	1313.39	-1.53%	2025.56	-0.70%
FY 13-14	3467.51	1.40%	5277.99	-7.57%	3532.04	-2.94%	1767.76	11.64%	1341.00	2.10%	2100.77	3.71%
FY 14-15	3558.72	2.63%	5061.59	-4.10%	3344.38	-5.31%	1838.46	4.00%	1376.55	2.65%	1998.64	-4.86%
FY 15-16	3650.47	2.58%	4924.93	-2.70%	3177.16	-5.00%	1904.65	3.60%	1403.90	1.99%	1900.72	-4.90%
FY 16-17	3746.59	2.63%	4892.99	-0.65%	3018.31	-5.00%	1971.31	3.50%	1432.63	2.05%	1806.95	-4.93%
FY 17-18	3844.01	2.60%	4861.60	-0.64%	2867.39	-5.00%	2036.37	3.30%	1461.85	2.04%	1717.59	-4.95%
FY 18-19	3945.20	2.63%	4830.09	-0.65%	2724.02	-5.00%	2101.53	3.20%	1491.53	2.03%	1633.82	-4.88%
FY 19-20	4045.84	2.55%	4799.00	-0.64%	2587.82	-5.00%	2166.68	3.10%	1521.18	1.99%	1554.07	-4.88%
FY 20-21	4151.03	2.60%	4770.20	-0.60%	2458.43	-5.00%	2231.67	3.00%	1551.60	2.00%	1477.92	-4.90%
FY 21-22	4258.96	2.60%	4741.58	-0.60%	2335.50	-5.00%	2298.63	3.00%	1582.63	2.00%	1405.50	-4.90%
FY 22-23	4369.69	2.60%	4713.13	-0.60%	2218.73	-5.00%	2367.58	3.00%	1614.29	2.00%	1336.63	-4.90%
FY 23-24	4483.31	2.60%	4684.85	-0.60%	2107.79	-5.00%	2438.61	3.00%	1646.57	2.00%	1271.14	-4.90%

DOR Forecast												
Cable		Wireless		Landline		Other		DHSS		Residential		
\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	
FY 06-07	2884.23		7702.25		6091.21		1015.2		1355.47		3168.32	
FY 07-08	3163.28	9.68%	8262.11	7.27%	5799.98	-4.78%	1037.67	2.21%	1395.73	2.97%	2744.41	-13.38%
FY 08-09	3315.53	4.81%	8310.74	0.59%	5147.17	-11.26%	1082.8	4.35%	1460.91	4.67%	2519.06	-8.21%
FY 09-10	3427.26	3.37%	8044.83	-3.20%	4634.92	-9.95%	1099.14	1.51%	1412.17	-3.34%	2163.87	-14.10%
FY 10-11	3295.06	-3.86%	6765.83	-15.90%	4044.02	-12.75%	1154.69	5.05%	1394.12	-1.28%	2048.2	-5.35%
FY 11-12	3368.49	2.23%	6434.87	-4.89%	3863.42	-4.47%	1294.22	12.08%	1333.77	-4.33%	2039.89	-0.41%
FY 12-13	3419.75	1.52%	5710.09	-11.26%	3638.85	-5.81%	1583.38	22.34%	1313.39	-1.53%	2025.56	-0.70%
FY 13-14	3467.51	1.40%	5277.99	-7.57%	3532.04	-2.94%	1767.76	11.64%	1341.00	2.10%	2100.77	3.71%
FY 14-15	3560.09	2.67%	5093.26	-3.50%	3355.44	-5.00%	1827.33	3.37%	1363.66	1.69%	2055.60	-2.15%
FY 15-16	3637.35	2.17%	4940.46	-3.00%	3187.67	-5.00%	1888.37	3.34%	1389.57	1.90%	2012.02	-2.12%
FY 16-17	3698.09	1.67%	4816.95	-2.50%	3028.28	-5.00%	1952.76	3.41%	1422.78	2.39%	1969.57	-2.11%
FY 17-18	3741.36	1.17%	4720.61	-2.00%	2876.87	-5.00%	2020.91	3.49%	1457.36	2.43%	1927.82	-2.12%
FY 18-19	3766.42	0.67%	4641.31	-1.68%	2733.03	-5.00%	2089.22	3.38%	1487.38	2.06%	1886.75	-2.13%
FY 19-20	3772.83	0.17%	4568.44	-1.57%	2596.37	-5.00%	2158.79	3.33%	1518.61	2.10%	1846.19	-2.15%
FY 20-21	3772.83	0.00%	4501.28	-1.47%	2466.56	-5.00%	2230.68	3.33%	1549.29	2.02%	1806.31	-2.16%
FY 21-22	3772.83	0.00%	4439.16	-1.38%	2343.23	-5.00%	2304.96	3.33%	1581.05	2.05%	1766.93	-2.18%
FY 22-23	3772.83	0.00%	4381.45	-1.30%	2226.07	-5.00%	2381.94	3.34%	1616.31	2.23%	1728.24	-2.19%
FY 23-24	3772.83	0.00%	4327.56	-1.23%	2114.76	-5.00%	2461.98	3.36%	1654.94	2.39%	1690.04	-2.21%