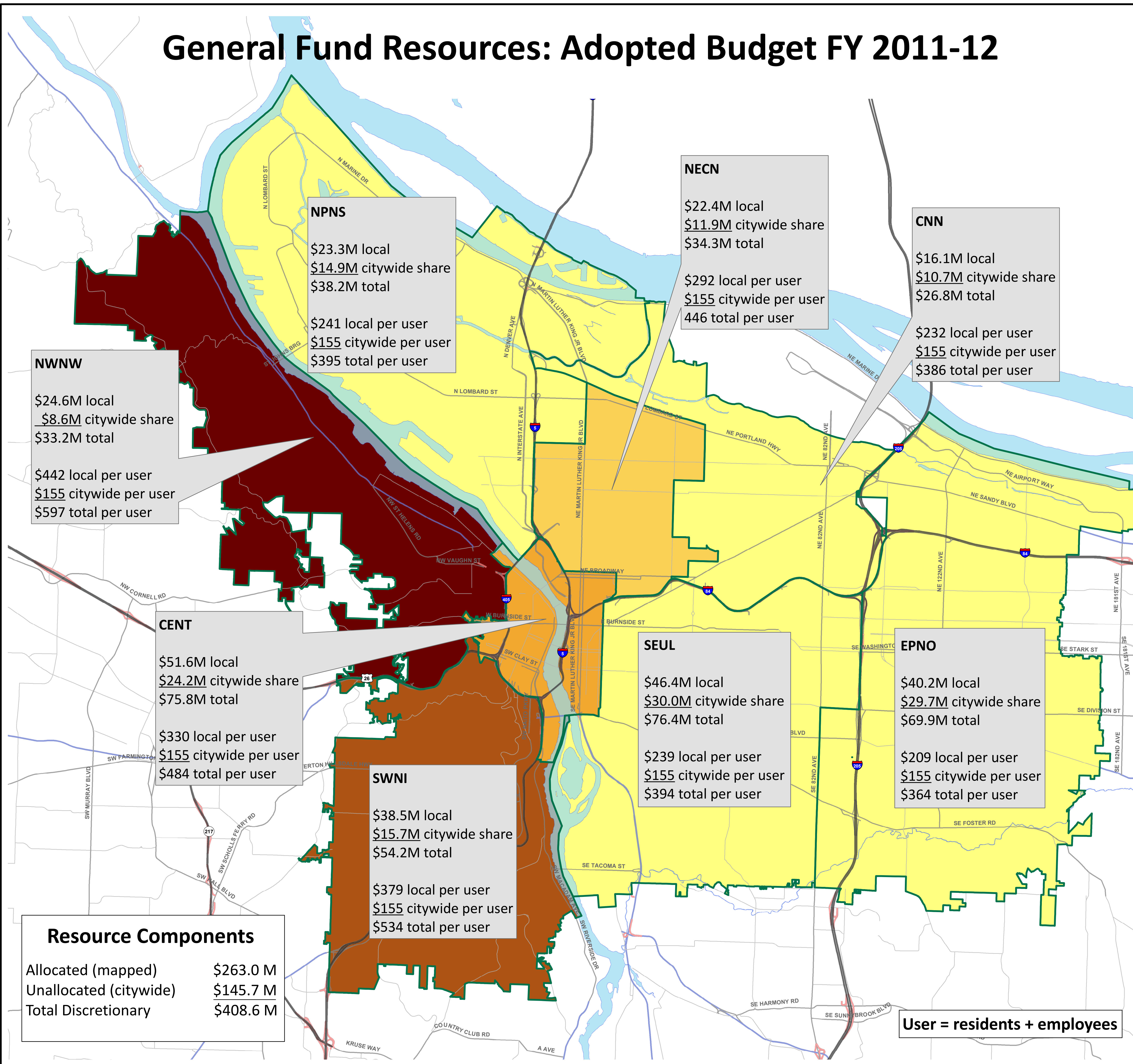


General Fund Resources: Adopted Budget FY 2011-12



NWNW
 \$24.6M local
 \$8.6M citywide share
 \$33.2M total
 \$442 local per user
 \$155 citywide per user
 \$597 total per user

NPNS
 \$23.3M local
 \$14.9M citywide share
 \$38.2M total
 \$241 local per user
 \$155 citywide per user
 \$395 total per user

NECN
 \$22.4M local
 \$11.9M citywide share
 \$34.3M total
 \$292 local per user
 \$155 citywide per user
 446 total per user

CNN
 \$16.1M local
 \$10.7M citywide share
 \$26.8M total
 \$232 local per user
 \$155 citywide per user
 \$386 total per user

CENT
 \$51.6M local
 \$24.2M citywide share
 \$75.8M total
 \$330 local per user
 \$155 citywide per user
 \$484 total per user

SEUL
 \$46.4M local
 \$30.0M citywide share
 \$76.4M total
 \$239 local per user
 \$155 citywide per user
 \$394 total per user

EPNO
 \$40.2M local
 \$29.7M citywide share
 \$69.9M total
 \$209 local per user
 \$155 citywide per user
 \$364 total per user

SWNI
 \$38.5M local
 \$15.7M citywide share
 \$54.2M total
 \$379 local per user
 \$155 citywide per user
 \$534 total per user

Resource Components

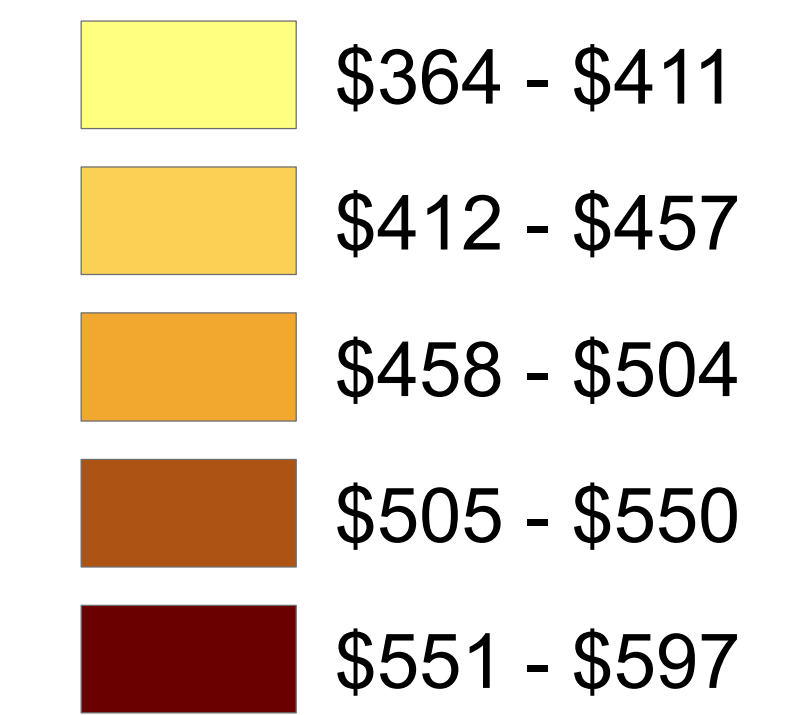
Allocated (mapped)	\$263.0 M
Unallocated (citywide)	\$145.7 M
Total Discretionary	\$408.6 M

User = residents + employees

Notes

- Property Tax data: as billed by Multnomah County in November 2009; geographic distribution proportions were applied to FY2011-12 Adopted Budget assumptions; excludes assumptions for delinquencies or discounts; compression is estimated.
- Business Licenses data: Tax payments by fiscal year deposited. Payment attributed to current primary location. If current primary location is outside Portland, payment attributed to most recently created Portland location.
- Transient Lodgings: Payments by fiscal year deposited.
- Utility License Fees as budgeted in FY2011-12 Adopted Budget
- All other GF components: State shared cigarette and liquor; beginning fund balance; cash transfers, court fines interest income, local sources and other miscellaneous all as budgeted in FY2010-11 Adopted Budget.

Total Revenues Generated Per User



- Coalitions**
- CENT - Central City
 - CNN - Central Northeast Neighborhood
 - EPNO - East Portland Neighborhood Office
 - NECN - Northeast Coalition of Neighborhoods
 - NPNS - North Portland Neighborhood Services
 - NWNW - Neighbors West/Northwest
 - SEUL - Southeast Uplift Neighborhood Coalition
 - SWNI - Southwest Neighbors, Inc.

Coalition	Property	Business Lodging	License	ULF	All other	Total
CENT	\$18.9 M	\$6.6 M	\$26.1 M	-	-	\$51.6 M
CNN	\$14.0 M	\$0.3 M	\$1.8 M	-	-	\$16.1 M
EPNO	\$34.5 M	\$0.2 M	\$5.5 M	-	-	\$40.2 M
NECN	\$13.8 M	\$0.4 M	\$8.2 M	-	-	\$22.4 M
NPNS	\$20.7 M	\$0.5 M	\$2.0 M	-	-	\$23.3 M
NWNW	\$20.9 M	\$0.3 M	\$3.4 M	-	-	\$24.6 M
SEUL	\$40.3 M	\$1.1 M	\$5.0 M	-	-	\$46.4 M
SWNI	\$29.3 M	\$1.6 M	\$7.6 M	-	-	\$38.5 M
CITYWIDE	\$5.6 M	\$4.3 M	\$7.7 M	\$70.8 M	\$57.2 M	\$145.6 M
Total	\$198.0 M	\$15.2 M	\$67.4 M	\$70.8 M	\$57.2 M	\$408.6 M

The information on this map was derived from City of Portland GIS databases. Care was taken in the creation of this map but it is provided "as-is". The City of Portland cannot accept any responsibility for error, omissions, or positional accuracy, and therefore, there are no warranties which accompany this product. However, notification of any errors will be appreciated.

DRAFT

