

Revenue Estimating Conference
Gross Receipts Tax/Communications Services Tax
August 3, 2023
Executive Summary

The Revenue Estimating Conference met on August 3, 2023, to adopt a new forecast for the Gross Receipts Tax and the State Sales Tax on Communications Services. For FY 2022-23, Gross Receipts Tax collections from all components (derived from separate taxes on electricity, gas and communications) came in \$12.5 million (0.9%) above the forecasted level. This is within the range the Conference generally attributes to noise. Collections from the separate State Sales Tax on Communications were \$7.1 million above (1.2%) the forecasted level. Compared to the February 2023 conference results, the new forecast for the Gross Receipts Tax has only modest revisions to FY 2023-24 and FY 2024-25. After that, growth is slightly less negative in the short-term and less strong in the longer term, producing a more stable forecast over the entire 10-year horizon. The changes in the Gross Receipts Tax feed directly into the dollars available for PECO appropriations. The highlights for both Gross Receipts and the State Tax Component for Communications Services are detailed below.

| | Gross Receipts Tax All Sources | Diff from Prior Forecast | Growth Rate Forecast | | Communications Services Tax-State Tax Component* | Diff from Prior Forecast | Growth Rate Forecast |
|-----------------|--------------------------------|--------------------------|----------------------|--|--|--------------------------|----------------------|
| FY 23-24 | 1490.74 | -1.43 | 8.43% | | 637.38 | 4.81 | 3.69% |
| FY 24-25 | 1450.41 | 12.27 | -2.71% | | 662.02 | 6.37 | 3.87% |
| FY 25-26 | 1350.99 | 41.37 | -6.85% | | 682.27 | 8.97 | 3.06% |
| FY 26-27 | 1344.49 | 45.12 | -0.48% | | 699.01 | 9.59 | 2.45% |
| FY 27-28 | 1358.68 | 42.52 | 1.05% | | 712.55 | 8.30 | 1.94% |
| FY 28-29 | 1362.78 | 39.81 | 0.30% | | 727.45 | 7.28 | 2.09% |
| FY 29-30 | 1363.60 | 38.49 | 0.06% | | 742.19 | 6.84 | 2.03% |
| FY 30-31 | 1367.56 | 37.91 | 0.29% | | 756.65 | 6.74 | 1.95% |
| FY 31-32 | 1380.18 | 65.69 | 0.92% | | 772.19 | 6.83 | 2.05% |
| FY 32-33 | 1394.09 | n/a | 1.01% | | 787.96 | n/a | 2.04% |

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

Gross Receipts Tax on Utilities: Relative to the prior estimates, the residential, commercial, and industrial price series for electricity-based collections were slightly reduced in the first two years of the forecast and left relatively unchanged thereafter. This action is buttressed by the National Economic Estimating Conference results which had a near-term decline and then only modest changes in energy prices from the levels seen in the February forecast. Consumption levels across the residential, commercial, and industrial components were raised universally. Growth posts annual averages of 0.27 percent and 0.64 percent for the residential and commercial sectors, respectively. Industrial consumption will experience some minor downward corrections from the elevated base that developed over the last two fiscal years, with annual growth of only 0.02 percent. Relative to the prior forecast, the net effect of these adjustments increases the level of expected collections from

both electricity at the 2.5% rate and commercial and industrial electricity at the 2.6% rate throughout most of the forecast horizon.

For natural gas utilities, projected prices are generally lower for the residential component relative to the last forecast, but noticeably higher for the commercial component. Downward adjustments were made to both residential and commercial consumption throughout the forecast horizon as consumption levels continue to respond to the still elevated natural gas prices. Stable growth is anticipated at an annual average of six-tenths of one percent and eight-tenths of one percent for the respective residential and commercial consumption components. Compared to the prior forecast for gas fuels, expected collections are projected to be higher throughout the forecast horizon as higher prices in the commercial component swamp the other negative effects.

State Communications Services Tax, Including Direct-to-Home Satellite Service (CST): The overall forecast relies on generating separate growth rates for the cable, wireless, landline, other services, and direct-to-home satellite tax bases.

The two primary positive drivers of growth in CST have typically been the Cable and Other categories; however, Cable has now experienced negative growth for five consecutive years. The new forecast for Cable is moderately lower than the previous forecast, extending and deepening the decline through FY 2024-25 before stabilizing at growth of slightly less than one percent per year in the latter part of the forecast. The second positive driver, Other, includes the increasingly popular streaming entertainment options, and shows eight years (seven actuals and one forecasted) of double-digit growth due to new market entrants and continued content expansion. For FY 2022-23, the growth rate for Other came in lower than previously estimated (15.85% relative to 20.01%), but was still robust. While elevated growth is anticipated again this year, growth begins to slow in FY 2024-25 as the rapid-growth phase of the industry starts to ebb—declining from 8.54% growth in that year to just under 3.00% in the last three years of the forecast.

Historically, Wireless and Landline forecasts counter the positive growth seen in Cable and Other. Collections from the Wireless category have been declining in large part due to the unbundling of communication services tied to cellphone plans; however, FY 2022-23 showed unexpected growth. The adopted forecast for Wireless continues the positive growth for another two years, before resuming a steady decline that averages nearly -3.0% per year. In contrast, Landline is declining due to dated technology that is primarily associated with a particular demographic group and smaller businesses. In FY 2022-23, Landline had a greater decline than anticipated, and the negative growth rates were deepened for the next two years. Thereafter, a downward drift continues throughout the forecast horizon, with an annual average of about -2.2% beginning in FY 2025-26. Satellite, or DHSS, experienced strong negative growth over the last six years partially due to the expiring contracts for exclusive content. The general shape of the previous forecast for DHSS was carried over, maintaining the declining trend out to FY 2024-25 followed by slow growth peaking at 1.43% in FY 2027-28. Growth is expected to slip to 1.38% in the last years of the forecast horizon.

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, excluding landlines in residential households. The dollars generated by both of these tax rates, plus 20.7% of total direct-to-home satellite collections, comprise total Gross Receipts CST collections. Sales CST Collections are generated by applying a tax rate of 4.92% against the cable, wireless, landline and miscellaneous services tax bases, coupled with 44.32% of total direct-to-home satellite

collections. As part of the calculation, the landline tax base is reduced by the residential household telephone exemption for Sales Tax CST. Direct-to-home satellite service is taxed at an 11.44% 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 5.23% to the four major bases (cable, wireless, landline and miscellaneous services). Like the CST forecasts for Gross Receipts and Sales, the local forecast has little expected growth because of the reduction in the wireless base.

Revenue Estimating Conference

Gross Receipts Tax and Communications Services Tax

August 3, 2023

Gross Receipts Tax
Forecast Comparison
August 3, 2023

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 96-97 | 572.11 | | | | | | | | | | | | | |
| 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 | 1152.38 | 14.62% | | | | | | | | | | | | |
| FY 15-16 | 1157.73 | 0.46% | | | | | | | | | | | | |
| FY 16-17 | 1111.61 | -3.98% | | | | | | | | | | | | |
| FY 17-18 | 1153.72 | 3.79% | | | | | | | | | | | | |
| FY 18-19 | 1148.88 | -0.42% | | | | | | | | | | | | |
| FY 19-20 | 1115.14 | -2.94% | | | | | | | | | | | | |
| FY 20-21 | 1109.42 | -0.51% | | | | | | | | | | | | |
| FY 21-22 | 1206.44 | 8.75% | | | | | | | | | | | | |
| FY 22-23 | 1374.89 | 13.96% | | | | | | | | | | | | |
| FY 22-23 | 1362.51 | 12.94% | 1374.89 | 13.96% | 12.39 | 1374.89 | 13.96% | 12.39 | 1374.89 | 13.96% | 12.39 | 1374.89 | 13.96% | 12.39 |
| FY 23-24 | 1492.17 | 9.52% | 1404.53 | 2.16% | -87.64 | 1490.14 | 8.38% | -2.03 | 1383.36 | 0.62% | -108.81 | 1490.74 | 8.43% | -1.43 |
| FY 24-25 | 1438.14 | -3.62% | 1415.47 | 0.78% | -22.67 | 1447.77 | -2.84% | 9.64 | 1366.94 | -1.19% | -71.20 | 1450.41 | -2.71% | 12.27 |
| FY 25-26 | 1309.62 | -8.94% | 1448.63 | 2.34% | 139.01 | 1344.22 | -7.15% | 34.60 | 1358.73 | -0.60% | 49.11 | 1350.99 | -6.85% | 41.37 |
| FY 26-27 | 1299.38 | -0.78% | 1479.37 | 2.12% | 180.00 | 1337.84 | -0.47% | 38.47 | 1358.98 | 0.02% | 59.60 | 1344.49 | -0.48% | 45.12 |
| FY 27-28 | 1316.16 | 1.29% | 1514.07 | 2.35% | 197.91 | 1354.01 | 1.21% | 37.86 | 1366.78 | 0.57% | 50.62 | 1358.68 | 1.05% | 42.52 |
| FY 28-29 | 1322.97 | 0.52% | 1544.43 | 2.01% | 221.46 | 1359.84 | 0.43% | 36.86 | 1374.07 | 0.53% | 51.10 | 1362.78 | 0.30% | 39.81 |
| FY 29-30 | 1325.12 | 0.16% | 1565.56 | 1.37% | 240.44 | 1360.84 | 0.07% | 35.73 | 1379.95 | 0.43% | 54.84 | 1363.60 | 0.06% | 38.49 |
| FY 30-31 | 1329.65 | 0.34% | 1584.54 | 1.21% | 254.90 | 1364.39 | 0.26% | 34.74 | 1382.16 | 0.16% | 52.51 | 1367.56 | 0.29% | 37.91 |
| FY 31-32 | 1314.49 | -1.14% | 1604.20 | 1.24% | 289.71 | 1376.44 | 0.88% | 61.95 | 1382.72 | 0.04% | 68.23 | 1380.18 | 0.92% | 65.69 |
| FY 32-33 | | | 1628.67 | 1.53% | 1628.67 | 1390.03 | 0.99% | 1390.03 | 1382.37 | -0.03% | 1382.37 | 1394.09 | 1.01% | 1394.09 |

Gross Receipts Tax
Forecast Comparison
August 3, 2023

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 96-97 | 294.31 | | | | | | | | | | | | | |
| 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 | 602.85 | 4.81% | | | | | | | | | | | | |
| FY 15-16 | 600.84 | -0.33% | | | | | | | | | | | | |
| FY 16-17 | 583.42 | -2.90% | | | | | | | | | | | | |
| FY 17-18 | 611.53 | 4.82% | | | | | | | | | | | | |
| FY 18-19 | 613.16 | 0.27% | | | | | | | | | | | | |
| FY 19-20 | 609.28 | -0.63% | | | | | | | | | | | | |
| FY 20-21 | 612.27 | 0.49% | | | | | | | | | | | | |
| FY 21-22 | 676.17 | 10.44% | | | | | | | | | | | | |
| FY 22-23 | 793.43 | 17.34% | | | | | | | | | | | | |
| FY 22-23 | 792.08 | 17.14% | 793.43 | 17.34% | 1.35 | 793.43 | 17.34% | 1.35 | 793.43 | 17.34% | 1.35 | 793.43 | 17.34% | 1.35 |
| FY 23-24 | 887.27 | 12.02% | 811.21 | 2.24% | -76.07 | 880.49 | 10.97% | -6.78 | 800.51 | 0.89% | -86.76 | 880.49 | 10.97% | -6.78 |
| FY 24-25 | 838.33 | -5.52% | 815.53 | 0.53% | -22.79 | 840.66 | -4.52% | 2.34 | 778.20 | -2.79% | -60.12 | 840.66 | -4.52% | 2.34 |
| FY 25-26 | 728.05 | -13.15% | 831.95 | 2.01% | 103.89 | 752.59 | -10.48% | 24.54 | 767.53 | -1.37% | 39.48 | 752.59 | -10.48% | 24.54 |
| FY 26-27 | 712.09 | -2.19% | 850.15 | 2.19% | 138.06 | 740.77 | -1.57% | 28.67 | 762.79 | -0.62% | 50.70 | 740.77 | -1.57% | 28.67 |
| FY 27-28 | 717.59 | 0.77% | 869.04 | 2.22% | 151.45 | 746.47 | 0.77% | 28.88 | 761.19 | -0.21% | 43.61 | 746.47 | 0.77% | 28.88 |
| FY 28-29 | 714.69 | -0.40% | 885.34 | 1.88% | 170.66 | 743.43 | -0.41% | 28.74 | 760.48 | -0.09% | 45.79 | 743.43 | -0.41% | 28.74 |
| FY 29-30 | 709.25 | -0.76% | 897.60 | 1.38% | 188.36 | 737.75 | -0.76% | 28.50 | 760.07 | -0.05% | 50.83 | 737.75 | -0.76% | 28.50 |
| FY 30-31 | 706.45 | -0.39% | 909.16 | 1.29% | 202.71 | 734.82 | -0.40% | 28.37 | 758.74 | -0.18% | 52.29 | 734.82 | -0.40% | 28.37 |
| FY 31-32 | 710.47 | 0.57% | 921.25 | 1.33% | 210.79 | 738.99 | 0.57% | 28.52 | 757.71 | -0.14% | 47.24 | 738.99 | 0.57% | 28.52 |
| FY 32-33 | | | 934.49 | 1.44% | 934.49 | 744.30 | 0.72% | 744.30 | 755.89 | -0.24% | 755.89 | 744.30 | 0.72% | 744.30 |

Gross Receipts Tax
Forecast Comparison
August 3, 2023

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 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 | | | | | | | | | | | | | | |
| FY 14-15 | 136.51 | | | | | | | | | | | | | |
| FY 15-16 | 147.42 | 8.0% | | | | | | | | | | | | |
| FY 16-17 | 147.06 | -0.2% | | | | | | | | | | | | |
| FY 17-18 | 148.91 | 1.3% | | | | | | | | | | | | |
| FY 18-19 | 154.14 | 3.5% | | | | | | | | | | | | |
| FY 19-20 | 143.93 | -6.6% | | | | | | | | | | | | |
| FY 20-21 | 138.92 | -3.5% | | | | | | | | | | | | |
| FY 21-22 | 164.77 | 18.6% | | | | | | | | | | | | |
| FY 22-23 | 197.61 | 19.9% | | | | | | | | | | | | |
| FY 22-23 | 191.54 | 16.24% | 197.61 | 19.93% | 6.07 | 197.61 | 19.93% | 6.07 | 197.61 | 19.93% | 6.07 | 197.61 | 19.93% | 6.07 |
| FY 23-24 | 208.63 | 8.92% | 194.77 | -1.44% | -13.86 | 211.27 | 6.91% | 2.64 | 188.67 | -4.52% | -19.96 | 211.27 | 6.91% | 2.64 |
| FY 24-25 | 192.20 | -7.87% | 193.85 | -0.47% | 1.64 | 196.07 | -7.20% | 3.86 | 182.67 | -3.18% | -9.53 | 196.07 | -7.20% | 3.86 |
| FY 25-26 | 169.16 | -11.99% | 198.96 | 2.64% | 29.80 | 175.96 | -10.26% | 6.80 | 181.00 | -0.92% | 11.84 | 175.96 | -10.26% | 6.80 |
| FY 26-27 | 168.33 | -0.49% | 204.32 | 2.70% | 36.00 | 175.42 | -0.31% | 7.09 | 180.90 | -0.05% | 12.58 | 175.42 | -0.31% | 7.09 |
| FY 27-28 | 169.89 | 0.93% | 209.76 | 2.66% | 39.87 | 177.03 | 0.92% | 7.15 | 180.73 | -0.10% | 10.84 | 177.03 | 0.92% | 7.15 |
| FY 28-29 | 169.88 | 0.00% | 214.61 | 2.31% | 44.73 | 177.02 | 0.00% | 7.14 | 180.57 | -0.09% | 10.69 | 177.02 | 0.00% | 7.14 |
| FY 29-30 | 169.63 | -0.15% | 218.25 | 1.70% | 48.62 | 176.76 | -0.15% | 7.12 | 180.67 | 0.05% | 11.04 | 176.76 | -0.15% | 7.12 |
| FY 30-31 | 170.00 | 0.22% | 221.71 | 1.59% | 51.71 | 177.13 | 0.21% | 7.13 | 180.64 | -0.02% | 10.64 | 177.13 | 0.21% | 7.13 |
| FY 31-32 | 171.30 | 0.76% | 225.55 | 1.73% | 54.25 | 178.48 | 0.76% | 7.18 | 180.70 | 0.03% | 9.41 | 178.48 | 0.76% | 7.18 |
| FY 32-33 | | | 229.78 | 1.88% | 229.78 | 179.91 | 0.80% | 179.91 | 180.58 | -0.07% | 180.58 | 179.91 | 0.80% | 179.91 |

Gross Receipts Tax
Forecast Comparison
August 3, 2023

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 96-97 | 11.97 | | | | | | | | | | | | | |
| 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 | 27.37 | 6.28% | | | | | | | | | | | | |
| FY 15-16 | 27.21 | -0.57% | | | | | | | | | | | | |
| FY 16-17 | 26.70 | -1.87% | | | | | | | | | | | | |
| FY 17-18 | 29.14 | 9.13% | | | | | | | | | | | | |
| FY 18-19 | 28.82 | -1.11% | | | | | | | | | | | | |
| FY 19-20 | 28.35 | -1.63% | | | | | | | | | | | | |
| FY 20-21 | 28.49 | 0.49% | | | | | | | | | | | | |
| FY 21-22 | 31.46 | 10.44% | | | | | | | | | | | | |
| FY 22-23 | 36.92 | 17.34% | | | | | | | | | | | | |
| FY 22-23 | 31.69 | 0.75% | 36.92 | 17.34% | 5.22 | 36.92 | 17.34% | 5.22 | 36.92 | 17.34% | 5.22 | 36.92 | 17.34% | 5.22 |
| FY 23-24 | 35.60 | 12.31% | 40.77 | 10.45% | 5.18 | 39.06 | 5.80% | 3.46 | 40.97 | 10.98% | 5.37 | 40.39 | 9.41% | 4.79 |
| FY 24-25 | 34.72 | -2.47% | 38.54 | -5.48% | 3.82 | 38.75 | -0.79% | 4.03 | 46.38 | 13.21% | 11.67 | 42.51 | 5.26% | 7.80 |
| FY 25-26 | 30.59 | -11.89% | 41.65 | 8.07% | 11.06 | 33.92 | -12.46% | 3.33 | 45.56 | -1.78% | 14.97 | 41.46 | -2.48% | 10.87 |
| FY 26-27 | 29.18 | -4.60% | 44.64 | 7.17% | 15.46 | 32.39 | -4.52% | 3.21 | 43.53 | -4.45% | 14.35 | 39.60 | -4.49% | 10.42 |
| FY 27-28 | 31.75 | 8.81% | 48.00 | 7.53% | 16.25 | 35.22 | 8.75% | 3.47 | 43.47 | -0.13% | 11.72 | 40.61 | 2.55% | 8.86 |
| FY 28-29 | 33.74 | 6.26% | 50.46 | 5.13% | 16.72 | 37.41 | 6.21% | 3.67 | 43.18 | -0.68% | 9.44 | 41.18 | 1.42% | 7.45 |
| FY 29-30 | 34.31 | 1.69% | 50.72 | 0.52% | 16.42 | 38.04 | 1.68% | 3.73 | 42.76 | -0.95% | 8.46 | 41.52 | 0.83% | 7.22 |
| FY 30-31 | 34.41 | 0.30% | 50.88 | 0.31% | 16.47 | 38.16 | 0.31% | 3.74 | 42.34 | -0.98% | 7.93 | 41.82 | 0.72% | 7.41 |
| FY 31-32 | 34.46 | 0.14% | 51.28 | 0.79% | 16.82 | 38.21 | 0.15% | 3.75 | 42.36 | 0.04% | 7.90 | 42.16 | 0.81% | 7.70 |
| FY 32-33 | | | 52.14 | 1.67% | 52.14 | 38.26 | 0.12% | 38.26 | 42.58 | 0.52% | 42.58 | 42.50 | 0.82% | 42.50 |

Gross Receipts Tax
Forecast Comparison
August 3, 2023

Collections on Communications Services @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 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 | 334.31 | -5.37% | | | | | | | | | | | | |
| FY 15-16 | 329.99 | -1.29% | | | | | | | | | | | | |
| FY 16-17 | 300.08 | -9.07% | | | | | | | | | | | | |
| FY 17-18 | 309.27 | 3.06% | | | | | | | | | | | | |
| FY 18-19 | 304.81 | -1.44% | | | | | | | | | | | | |
| FY 19-20 | 284.32 | -6.72% | | | | | | | | | | | | |
| FY 20-21 | 284.16 | -0.06% | | | | | | | | | | | | |
| FY 21-22 | 290.18 | 2.12% | | | | | | | | | | | | |
| FY 22-23 | 304.60 | 4.97% | | | | | | | | | | | | |
| FY 22-23 | 303.73 | 4.67% | 304.60 | 4.97% | 0.87 | 304.60 | 4.97% | 0.87 | 304.60 | 4.97% | 0.87 | 304.60 | 4.97% | 0.87 |
| FY 23-24 | 316.84 | 4.31% | 315.33 | 3.52% | -1.50 | 317.54 | 4.25% | 0.70 | 312.76 | 2.68% | -4.08 | 316.47 | 3.90% | -0.37 |
| FY 24-25 | 328.55 | 3.70% | 324.94 | 3.05% | -3.61 | 330.22 | 3.99% | 1.68 | 320.05 | 2.33% | -8.50 | 328.75 | 3.88% | 0.21 |
| FY 25-26 | 336.84 | 2.52% | 332.72 | 2.39% | -4.12 | 338.99 | 2.66% | 2.15 | 325.67 | 1.76% | -11.17 | 337.82 | 2.76% | 0.98 |
| FY 26-27 | 344.06 | 2.14% | 336.20 | 1.05% | -7.86 | 345.80 | 2.01% | 1.74 | 332.99 | 2.25% | -11.07 | 344.73 | 2.05% | 0.67 |
| FY 27-28 | 350.50 | 1.87% | 342.33 | 1.82% | -8.17 | 351.16 | 1.55% | 0.66 | 342.44 | 2.84% | -8.05 | 349.85 | 1.49% | -0.64 |
| FY 28-29 | 357.47 | 1.99% | 348.21 | 1.72% | -9.26 | 357.14 | 1.70% | -0.33 | 350.63 | 2.39% | -6.85 | 355.65 | 1.66% | -1.82 |
| FY 29-30 | 364.01 | 1.83% | 352.39 | 1.20% | -11.61 | 362.78 | 1.58% | -1.23 | 356.93 | 1.80% | -7.07 | 361.31 | 1.59% | -2.70 |
| FY 30-31 | 370.16 | 1.69% | 355.49 | 0.88% | -14.66 | 368.10 | 1.47% | -2.05 | 360.71 | 1.06% | -9.45 | 366.76 | 1.51% | -3.40 |
| FY 31-32 | 376.74 | 1.78% | 358.11 | 0.73% | -18.64 | 373.88 | 1.57% | -2.86 | 362.10 | 0.39% | -14.64 | 372.72 | 1.62% | -4.03 |
| FY 32-33 | | | 363.36 | 1.47% | 363.36 | 379.98 | 1.63% | 379.98 | 363.34 | 0.34% | 363.34 | 378.72 | 1.61% | 378.72 |

Gross Receipts Tax
Forecast Comparison
August 3, 2023

Collections from Communications Services @ 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 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 | 16.1 | | | | | | | | | | | | | |
| FY 11-12 | 19.70 | 22.4% | | | | | | | | | | | | |
| FY 12-13 | 19.20 | -2.5% | | | | | | | | | | | | |
| FY 13-14 | 18.64 | -2.9% | | | | | | | | | | | | |
| FY 14-15 | 17.61 | -5.5% | | | | | | | | | | | | |
| FY 15-16 | 17.19 | -2.4% | | | | | | | | | | | | |
| FY 16-17 | 16.82 | -2.2% | | | | | | | | | | | | |
| FY 17-18 | 17.33 | 3.0% | | | | | | | | | | | | |
| FY 18-19 | 15.87 | -8.4% | | | | | | | | | | | | |
| FY 19-20 | 15.93 | 0.3% | | | | | | | | | | | | |
| FY 20-21 | 15.46 | -2.9% | | | | | | | | | | | | |
| FY 21-22 | 15.97 | 3.3% | | | | | | | | | | | | |
| FY 22-23 | 17.10 | 7.0% | | | | | | | | | | | | |
| FY 22-23 | 16.78 | 5.1% | 17.10 | 7.02% | 0.31 | 17.10 | 7.02% | 0.31 | 17.10 | 7.02% | 0.31 | 17.10 | 7.02% | 0.31 |
| FY 23-24 | 17.57 | 4.7% | 17.79 | 4.04% | 0.21 | 17.91 | 4.76% | 0.34 | 17.64 | 3.19% | 0.07 | 17.85 | 4.41% | 0.28 |
| FY 24-25 | 18.29 | 4.1% | 18.42 | 3.55% | 0.13 | 18.72 | 4.51% | 0.43 | 18.14 | 2.83% | -0.15 | 18.63 | 4.39% | 0.34 |
| FY 25-26 | 18.82 | 2.9% | 18.95 | 2.90% | 0.13 | 19.31 | 3.16% | 0.49 | 18.55 | 2.26% | -0.27 | 19.24 | 3.26% | 0.42 |
| FY 26-27 | 19.30 | 2.5% | 19.24 | 1.54% | -0.05 | 19.79 | 2.50% | 0.49 | 19.06 | 2.75% | -0.24 | 19.73 | 2.54% | 0.43 |
| FY 27-28 | 19.73 | 2.2% | 19.69 | 2.32% | -0.04 | 20.19 | 2.04% | 0.47 | 19.69 | 3.34% | -0.04 | 20.12 | 1.98% | 0.39 |
| FY 28-29 | 20.20 | 2.4% | 20.12 | 2.21% | -0.07 | 20.64 | 2.19% | 0.44 | 20.26 | 2.88% | 0.07 | 20.55 | 2.15% | 0.36 |
| FY 29-30 | 20.64 | 2.2% | 20.46 | 1.69% | -0.18 | 21.06 | 2.07% | 0.42 | 20.72 | 2.29% | 0.08 | 20.98 | 2.08% | 0.34 |
| FY 30-31 | 21.07 | 2.1% | 20.74 | 1.36% | -0.33 | 21.48 | 1.95% | 0.41 | 21.04 | 1.54% | -0.02 | 21.40 | 1.99% | 0.33 |
| FY 31-32 | 21.52 | 2.1% | 20.99 | 1.21% | -0.53 | 21.92 | 2.05% | 0.40 | 21.23 | 0.86% | -0.29 | 21.85 | 2.11% | 0.33 |
| FY 32-33 | | | 21.40 | 1.95% | 21.40 | 22.38 | 2.11% | 22.38 | 21.40 | 0.82% | 21.40 | 22.30 | 2.09% | 22.30 |

State Sales Tax
Forecast Comparison
August 3, 2023

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 96-97 | | | | | | | | | | | | | | |
| FY 97-98 | | | | | | | | | | | | | | |
| FY 98-99 | | | | | | | | | | | | | | |
| FY 99-00 | | | | | | | | | | | | | | |
| FY 00-01 | | | | | | | | | | | | | | |
| FY 01-02 | 502.6 | | | | | | | | | | | | | |
| 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 | 780.75 | -5.5% | | | | | | | | | | | | |
| FY 15-16 | 596.93 | -23.5% | | | | | | | | | | | | |
| FY 16-17 | 511.54 | -14.3% | | | | | | | | | | | | |
| FY 17-18 | 568.48 | 11.1% | | | | | | | | | | | | |
| FY 18-19 | 531.02 | -6.6% | | | | | | | | | | | | |
| FY 19-20 | 522.48 | -1.61% | | | | | | | | | | | | |
| FY 20-21 | 507.13 | -2.94% | | | | | | | | | | | | |
| FY 21-22 | 523.95 | 3.32% | | | | | | | | | | | | |
| FY 22-23 | 560.72 | 7.02% | | | | | | | | | | | | |
| FY 22-23 | 550.48 | 5.06% | 560.72 | 7.02% | 10.24 | 560.72 | 7.02% | 10.24 | 560.72 | 7.02% | 10.24 | 560.72 | 7.02% | 10.24 |
| FY 23-24 | 576.39 | 4.71% | 583.35 | 4.04% | 6.96 | 587.43 | 4.76% | 11.05 | 578.58 | 3.19% | 2.20 | 585.46 | 4.41% | 9.07 |
| FY 24-25 | 599.91 | 4.08% | 604.07 | 3.55% | 4.16 | 613.89 | 4.51% | 13.98 | 594.98 | 2.83% | -4.93 | 611.16 | 4.39% | 11.25 |
| FY 25-26 | 617.34 | 2.91% | 621.56 | 2.90% | 4.22 | 633.28 | 3.16% | 15.94 | 608.40 | 2.26% | -8.94 | 631.09 | 3.26% | 13.75 |
| FY 26-27 | 632.91 | 2.52% | 631.12 | 1.54% | -1.79 | 649.14 | 2.50% | 16.23 | 625.10 | 2.75% | -7.81 | 647.13 | 2.54% | 14.23 |
| FY 27-28 | 647.12 | 2.24% | 645.73 | 2.32% | -1.39 | 662.39 | 2.04% | 15.28 | 645.95 | 3.34% | -1.17 | 659.93 | 1.98% | 12.81 |
| FY 28-29 | 662.42 | 2.37% | 659.99 | 2.21% | -2.43 | 676.92 | 2.19% | 14.50 | 664.57 | 2.88% | 2.15 | 674.09 | 2.15% | 11.67 |
| FY 29-30 | 677.00 | 2.20% | 671.13 | 1.69% | -5.87 | 690.91 | 2.07% | 13.91 | 679.77 | 2.29% | 2.77 | 688.10 | 2.08% | 11.10 |
| FY 30-31 | 690.94 | 2.06% | 680.26 | 1.36% | -10.68 | 704.39 | 1.95% | 13.44 | 690.24 | 1.54% | -0.70 | 701.82 | 1.99% | 10.87 |
| FY 31-32 | 705.79 | 2.15% | 688.51 | 1.21% | -17.28 | 718.84 | 2.05% | 13.05 | 696.19 | 0.86% | -9.60 | 716.60 | 2.11% | 10.81 |
| FY 32-33 | | | 701.92 | 1.95% | 701.92 | 734.03 | 2.11% | 734.03 | 701.88 | 0.82% | 701.88 | 731.60 | 2.09% | 731.60 |

State Sales Tax
Forecast Comparison
August 3, 2023

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 96-97 | | | | | | | | | | | | | | |
| FY 97-98 | | | | | | | | | | | | | | |
| FY 98-99 | | | | | | | | | | | | | | |
| FY 99-00 | | | | | | | | | | | | | | |
| FY 00-01 | | | | | | | | | | | | | | |
| FY 01-02 | | | | | | | | | | | | | | |
| FY 02-03 | | | | | | | | | | | | | | |
| FY 03-04 | 0.46 | | | | | | | | | | | | | |
| FY 04-05 | 0.73 | 58.7% | | | | | | | | | | | | |
| FY 05-06 | 0.77 | 5.5% | | | | | | | | | | | | |
| FY 06-07 | 0.800 | 3.9% | | | | | | | | | | | | |
| FY 07-08 | 0.820 | 2.5% | | | | | | | | | | | | |
| FY 08-09 | 0.810 | -1.2% | | | | | | | | | | | | |
| FY 09-10 | 0.820 | 1.2% | | | | | | | | | | | | |
| FY 10-11 | 0.780 | -4.9% | | | | | | | | | | | | |
| FY 11-12 | 0.843 | 8.1% | | | | | | | | | | | | |
| FY 12-13 | 0.822 | -2.4% | | | | | | | | | | | | |
| FY 13-14 | 0.834 | 1.4% | | | | | | | | | | | | |
| FY 14-15 | 0.832 | -0.2% | | | | | | | | | | | | |
| FY 15-16 | 0.823 | -1.1% | | | | | | | | | | | | |
| FY 16-17 | 0.821 | -0.2% | | | | | | | | | | | | |
| FY 17-18 | 0.885 | 7.8% | | | | | | | | | | | | |
| FY 18-19 | 0.839 | -5.2% | | | | | | | | | | | | |
| FY 19-20 | 0.885 | 5.5% | | | | | | | | | | | | |
| FY 20-21 | 0.860 | -2.9% | | | | | | | | | | | | |
| FY 21-22 | 0.870 | 1.2% | | | | | | | | | | | | |
| FY 22-23 | 0.887 | 2.0% | | | | | | | | | | | | |
| FY 22-23 | 0.873 | 0.38% | 0.887 | 1.95% | 0.01 | 0.887 | 1.95% | 0.01 | 0.887 | 1.95% | 0.01 | 0.887 | 1.95% | 0.01 |
| FY 23-24 | 0.876 | 0.37% | 0.891 | 0.49% | 0.01 | 0.891 | 0.49% | 0.01 | 0.891 | 0.49% | 0.01 | 0.891 | 0.49% | 0.01 |
| FY 24-25 | 0.880 | 0.37% | 0.896 | 0.49% | 0.02 | 0.896 | 0.49% | 0.02 | 0.896 | 0.49% | 0.02 | 0.896 | 0.49% | 0.02 |
| FY 25-26 | 0.883 | 0.37% | 0.900 | 0.49% | 0.02 | 0.900 | 0.49% | 0.02 | 0.900 | 0.49% | 0.02 | 0.900 | 0.49% | 0.02 |
| FY 26-27 | 0.886 | 0.37% | 0.904 | 0.49% | 0.02 | 0.904 | 0.49% | 0.02 | 0.904 | 0.49% | 0.02 | 0.904 | 0.49% | 0.02 |
| FY 27-28 | 0.889 | 0.37% | 0.909 | 0.48% | 0.02 | 0.909 | 0.48% | 0.02 | 0.909 | 0.48% | 0.02 | 0.909 | 0.48% | 0.02 |
| FY 28-29 | 0.893 | 0.37% | 0.913 | 0.48% | 0.02 | 0.913 | 0.48% | 0.02 | 0.913 | 0.48% | 0.02 | 0.913 | 0.48% | 0.02 |
| FY 29-30 | 0.896 | 0.37% | 0.917 | 0.48% | 0.02 | 0.917 | 0.48% | 0.02 | 0.917 | 0.48% | 0.02 | 0.917 | 0.48% | 0.02 |
| FY 30-31 | 0.899 | 0.36% | 0.922 | 0.48% | 0.02 | 0.922 | 0.48% | 0.02 | 0.922 | 0.48% | 0.02 | 0.922 | 0.48% | 0.02 |
| FY 31-32 | 0.902 | 0.36% | 0.926 | 0.47% | 0.02 | 0.926 | 0.47% | 0.02 | 0.926 | 0.47% | 0.02 | 0.926 | 0.47% | 0.02 |
| FY 32-33 | | | 0.931 | 0.47% | 0.93 | 0.931 | 0.47% | 0.93 | 0.931 | 0.47% | 0.93 | 0.931 | 0.47% | 0.93 |

Direct-to-Home Satellite
Forecast Comparison
August 3, 2023

| 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 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 | 187.40 | 3.77% | | | | | | | | | | | | |
| FY 15-16 | 170.22 | -9.17% | | | | | | | | | | | | |
| FY 16-17 | 181.14 | 6.42% | | | | | | | | | | | | |
| FY 17-18 | 181.24 | 0.06% | | | | | | | | | | | | |
| FY 18-19 | 168.79 | -6.87% | | | | | | | | | | | | |
| FY 19-20 | 160.88 | -4.69% | | | | | | | | | | | | |
| FY 20-21 | 145.40 | -9.62% | | | | | | | | | | | | |
| FY 21-22 | 134.64 | -7.40% | | | | | | | | | | | | |
| FY 22-23 | 121.83 | -9.51% | | | | | | | | | | | | |
| FY 22-23 | 128.78 | -4.35% | 121.83 | -9.51% | -6.95 | 121.83 | -9.51% | -6.95 | 121.83 | -9.51% | -6.95 | 121.83 | -9.51% | -6.95 |
| FY 23-24 | 126.77 | -1.56% | 119.06 | -2.27% | -7.70 | 115.24 | -5.41% | -11.53 | 110.12 | -9.61% | -16.64 | 117.15 | -3.84% | -9.61 |
| FY 24-25 | 125.77 | -0.78% | 116.80 | -1.90% | -8.98 | 112.74 | -2.17% | -13.03 | 103.78 | -5.76% | -22.00 | 114.77 | -2.03% | -11.01 |
| FY 25-26 | 126.27 | 0.40% | 117.80 | 0.86% | -8.47 | 113.19 | 0.40% | -13.09 | 98.61 | -4.98% | -27.66 | 115.49 | 0.63% | -10.78 |
| FY 26-27 | 127.52 | 0.99% | 119.81 | 1.71% | -7.71 | 114.31 | 0.99% | -13.22 | 95.11 | -3.55% | -32.42 | 117.06 | 1.36% | -10.46 |
| FY 27-28 | 128.91 | 1.09% | 121.91 | 1.75% | -7.01 | 115.55 | 1.09% | -13.36 | 92.88 | -2.34% | -36.03 | 118.73 | 1.43% | -10.18 |
| FY 28-29 | 130.30 | 1.08% | 123.99 | 1.71% | -6.31 | 116.80 | 1.08% | -13.50 | 91.51 | -1.48% | -38.79 | 120.39 | 1.40% | -9.91 |
| FY 29-30 | 131.68 | 1.06% | 126.07 | 1.68% | -5.61 | 118.03 | 1.06% | -13.65 | 90.68 | -0.91% | -41.00 | 122.05 | 1.38% | -9.63 |
| FY 30-31 | 133.05 | 1.04% | 128.19 | 1.68% | -4.86 | 119.26 | 1.04% | -13.79 | 90.17 | -0.56% | -42.88 | 123.73 | 1.37% | -9.33 |
| FY 31-32 | 134.42 | 1.03% | 130.39 | 1.71% | -4.04 | 120.49 | 1.03% | -13.93 | 89.87 | -0.34% | -44.55 | 125.44 | 1.38% | -8.98 |
| FY 32-33 | | | 132.70 | 1.77% | 132.70 | 121.65 | 0.96% | 121.65 | 89.69 | -0.20% | 89.69 | 127.17 | 1.38% | 127.17 |

Direct-to-Home Satellite
Distributions
August 3, 2023

| | 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 21-22 | 134.64 | -7.40% | 134.64 | -7.40% | 0.00 | 134.64 | -7.40% | 0.00 | 134.64 | -7.40% | 0.00 | 134.64 | -7.40% | 0.00 |
| FY 22-23 | 128.78 | -4.35% | 121.83 | -9.51% | -6.95 | 121.83 | -9.51% | -6.95 | 121.83 | -9.51% | -6.95 | 121.83 | -9.51% | -6.95 |
| FY 23-24 | 126.77 | -1.56% | 119.06 | -2.27% | -7.70 | 115.24 | -5.41% | -11.53 | 110.12 | -9.61% | -16.64 | 117.15 | -3.84% | -9.61 |
| FY 24-25 | 125.77 | -0.78% | 116.80 | -1.90% | -8.98 | 112.74 | -2.17% | -13.03 | 103.78 | -5.76% | -22.00 | 114.77 | -2.03% | -11.01 |
| FY 25-26 | 126.27 | 0.40% | 117.80 | 0.86% | -8.47 | 113.19 | 0.40% | -13.09 | 98.61 | -4.98% | -27.66 | 115.49 | 0.63% | -10.78 |
| FY 26-27 | 127.52 | 0.99% | 119.81 | 1.71% | -7.71 | 114.31 | 0.99% | -13.22 | 95.11 | -3.55% | -32.42 | 117.06 | 1.36% | -10.46 |
| FY 27-28 | 128.91 | 1.09% | 121.91 | 1.75% | -7.01 | 115.55 | 1.09% | -13.36 | 92.88 | -2.34% | -36.03 | 118.73 | 1.43% | -10.18 |
| FY 28-29 | 130.30 | 1.08% | 123.99 | 1.71% | -6.31 | 116.80 | 1.08% | -13.50 | 91.51 | -1.48% | -38.79 | 120.39 | 1.40% | -9.91 |
| FY 29-30 | 131.68 | 1.06% | 126.07 | 1.68% | -5.61 | 118.03 | 1.06% | -13.65 | 90.68 | -0.91% | -41.00 | 122.05 | 1.38% | -9.63 |
| FY 30-31 | 133.05 | 1.04% | 128.19 | 1.68% | -4.86 | 119.26 | 1.04% | -13.79 | 90.17 | -0.56% | -42.88 | 123.73 | 1.37% | -9.33 |
| FY 31-32 | 134.42 | 1.03% | 130.39 | 1.71% | -4.04 | 120.49 | 1.03% | -13.93 | 89.87 | -0.34% | -44.55 | 125.44 | 1.38% | -8.98 |
| FY 32-33 | | | 132.70 | 1.77% | 132.70 | 121.65 | 0.96% | 121.65 | 89.69 | -0.20% | 89.69 | 127.17 | 1.38% | 127.17 |
| Gross Receipts | | | | | | | | | | | | | | |
| FY 21-22 | 27.89 | -7.40% | 27.89 | -7.40% | 0.00 | 27.89 | -7.40% | 0.00 | 27.89 | -7.40% | 0.00 | 27.89 | -7.40% | 0.00 |
| FY 22-23 | 26.68 | -4.35% | 25.24 | -9.51% | -1.44 | 25.24 | -9.51% | -1.44 | 25.24 | -9.51% | -1.44 | 25.24 | -9.51% | -1.44 |
| FY 23-24 | 26.26 | -1.56% | 24.67 | -2.27% | -1.60 | 23.87 | -5.41% | -2.39 | 22.81 | -9.61% | -3.45 | 24.27 | -3.84% | -1.99 |
| FY 24-25 | 26.06 | -0.78% | 24.20 | -1.90% | -1.86 | 23.36 | -2.17% | -2.70 | 21.50 | -5.76% | -4.56 | 23.78 | -2.03% | -2.28 |
| FY 25-26 | 26.16 | 0.40% | 24.41 | 0.86% | -1.75 | 23.45 | 0.40% | -2.71 | 20.43 | -4.98% | -5.73 | 23.93 | 0.63% | -2.23 |
| FY 26-27 | 26.42 | 0.99% | 24.82 | 1.71% | -1.60 | 23.68 | 0.99% | -2.74 | 19.70 | -3.55% | -6.72 | 24.25 | 1.36% | -2.17 |
| FY 27-28 | 26.71 | 1.09% | 25.26 | 1.75% | -1.45 | 23.94 | 1.09% | -2.77 | 19.24 | -2.34% | -7.46 | 24.60 | 1.43% | -2.11 |
| FY 28-29 | 26.99 | 1.08% | 25.69 | 1.71% | -1.31 | 24.20 | 1.08% | -2.80 | 18.96 | -1.48% | -8.04 | 24.94 | 1.40% | -2.05 |
| FY 29-30 | 27.28 | 1.06% | 26.12 | 1.68% | -1.16 | 24.45 | 1.06% | -2.83 | 18.79 | -0.91% | -8.49 | 25.28 | 1.38% | -1.99 |
| FY 30-31 | 27.56 | 1.04% | 26.56 | 1.68% | -1.01 | 24.71 | 1.04% | -2.86 | 18.68 | -0.56% | -8.88 | 25.63 | 1.37% | -1.93 |
| FY 31-32 | 27.85 | 1.03% | 27.01 | 1.71% | -0.84 | 24.96 | 1.03% | -2.89 | 18.62 | -0.34% | -9.23 | 25.99 | 1.38% | -1.86 |
| FY 32-33 | | | 27.49 | 1.77% | 27.49 | 25.20 | 0.96% | 25.20 | 18.58 | -0.20% | 18.58 | 26.35 | 1.38% | 26.35 |
| State Sales Tax | | | | | | | | | | | | | | |
| FY 21-22 | 59.67 | -7.40% | 59.67 | -7.40% | 0.00 | 59.67 | -7.40% | 0.00 | 59.67 | -7.40% | 0.00 | 59.67 | -7.40% | 0.00 |
| FY 22-23 | 57.07 | -4.35% | 53.99 | -9.51% | -3.08 | 53.99 | -9.51% | -3.08 | 53.99 | -9.51% | -3.08 | 53.99 | -9.51% | -3.08 |
| FY 23-24 | 56.18 | -1.56% | 52.77 | -2.27% | -3.41 | 51.07 | -5.41% | -5.11 | 48.81 | -9.61% | -7.37 | 51.92 | -3.84% | -4.26 |
| FY 24-25 | 55.74 | -0.78% | 51.76 | -1.90% | -3.98 | 49.96 | -2.17% | -5.78 | 45.99 | -5.76% | -9.75 | 50.86 | -2.03% | -4.88 |
| FY 25-26 | 55.96 | 0.40% | 52.21 | 0.86% | -3.75 | 50.16 | 0.40% | -5.80 | 43.70 | -4.98% | -12.26 | 51.19 | 0.63% | -4.78 |
| FY 26-27 | 56.52 | 0.99% | 53.10 | 1.71% | -3.42 | 50.66 | 0.99% | -5.86 | 42.15 | -3.55% | -14.37 | 51.88 | 1.36% | -4.64 |
| FY 27-28 | 57.13 | 1.09% | 54.03 | 1.75% | -3.10 | 51.21 | 1.09% | -5.92 | 41.16 | -2.34% | -15.97 | 52.62 | 1.43% | -4.51 |
| FY 28-29 | 57.75 | 1.08% | 54.95 | 1.71% | -2.80 | 51.76 | 1.08% | -5.98 | 40.56 | -1.48% | -17.19 | 53.36 | 1.40% | -4.39 |
| FY 29-30 | 58.36 | 1.06% | 55.87 | 1.68% | -2.49 | 52.31 | 1.06% | -6.05 | 40.19 | -0.91% | -18.17 | 54.09 | 1.38% | -4.27 |
| FY 30-31 | 58.97 | 1.04% | 56.81 | 1.68% | -2.16 | 52.86 | 1.04% | -6.11 | 39.96 | -0.56% | -19.00 | 54.83 | 1.37% | -4.13 |
| FY 31-32 | 59.57 | 1.03% | 57.78 | 1.71% | -1.79 | 53.40 | 1.03% | -6.17 | 39.83 | -0.34% | -19.74 | 55.59 | 1.38% | -3.98 |
| FY 32-33 | | | 58.81 | 1.77% | 58.81 | 53.91 | 0.96% | 53.91 | 39.75 | -0.20% | 39.75 | 56.36 | 1.38% | 56.36 |
| Distributed Local | | | | | | | | | | | | | | |
| FY 21-22 | 47.08 | -7.40% | 47.08 | -7.40% | 0.00 | 47.08 | -7.40% | 0.00 | 47.08 | -7.40% | 0.00 | 47.08 | -7.40% | 0.00 |
| FY 22-23 | 45.03 | -4.35% | 42.60 | -9.51% | -2.43 | 42.60 | -9.51% | -2.43 | 42.60 | -9.51% | -2.43 | 42.60 | -9.51% | -2.43 |
| FY 23-24 | 44.32 | -1.56% | 41.63 | -2.27% | -2.69 | 40.29 | -5.41% | -4.03 | 38.51 | -9.61% | -5.82 | 40.96 | -3.84% | -3.36 |
| FY 24-25 | 43.98 | -0.78% | 40.84 | -1.90% | -3.14 | 39.42 | -2.17% | -4.56 | 36.29 | -5.76% | -7.69 | 40.13 | -2.03% | -3.85 |
| FY 25-26 | 44.15 | 0.40% | 41.19 | 0.86% | -2.96 | 39.58 | 0.40% | -4.58 | 34.48 | -4.98% | -9.67 | 40.38 | 0.63% | -3.77 |
| FY 26-27 | 44.59 | 0.99% | 41.89 | 1.71% | -2.70 | 39.97 | 0.99% | -4.62 | 33.25 | -3.55% | -11.33 | 40.93 | 1.36% | -3.66 |
| FY 27-28 | 45.08 | 1.09% | 42.63 | 1.75% | -2.45 | 40.40 | 1.09% | -4.67 | 32.48 | -2.34% | -12.60 | 41.51 | 1.43% | -3.56 |
| FY 28-29 | 45.56 | 1.08% | 43.35 | 1.71% | -2.21 | 40.84 | 1.08% | -4.72 | 32.00 | -1.48% | -13.56 | 42.10 | 1.40% | -3.46 |
| FY 29-30 | 46.04 | 1.06% | 44.08 | 1.68% | -1.96 | 41.27 | 1.06% | -4.77 | 31.71 | -0.91% | -14.34 | 42.68 | 1.38% | -3.37 |
| FY 30-31 | 46.52 | 1.04% | 44.82 | 1.68% | -1.70 | 41.70 | 1.04% | -4.82 | 31.53 | -0.56% | -14.99 | 43.26 | 1.37% | -3.26 |
| FY 31-32 | 47.00 | 1.03% | 45.59 | 1.71% | -1.41 | 42.13 | 1.03% | -4.87 | 31.42 | -0.34% | -15.58 | 43.86 | 1.38% | -3.14 |
| FY 32-33 | | | 46.40 | 1.77% | 46.40 | 42.53 | 0.96% | 42.53 | 31.36 | -0.20% | 31.36 | 44.47 | 1.38% | 44.47 |

Local Communications Services Tax
Forecast Comparison
August 3, 2023

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 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 | 710.97 | -3.85% | | | | | | | | | | | | |
| FY 15-16 | 683.80 | -3.82% | | | | | | | | | | | | |
| FY 16-17 | 648.04 | -5.23% | | | | | | | | | | | | |
| FY 17-18 | 656.34 | 1.28% | | | | | | | | | | | | |
| FY 18-19 | 637.38 | -2.89% | | | | | | | | | | | | |
| FY 19-20 | 636.54 | -0.13% | | | | | | | | | | | | |
| FY 20-21 | 627.03 | -1.50% | | | | | | | | | | | | |
| FY 21-22 | 635.92 | 1.42% | | | | | | | | | | | | |
| FY 22-23 | 672.25 | 5.71% | | | | | | | | | | | | |
| FY 22-23 | 665.62 | 4.67% | 672.25 | 5.71% | 6.63 | 672.25 | 5.71% | 6.63 | 672.25 | 5.71% | 6.63 | 672.25 | 5.71% | 6.63 |
| FY 23-24 | 694.34 | 4.31% | 695.95 | 3.52% | 1.60 | 700.81 | 4.25% | 6.47 | 690.26 | 2.68% | -4.08 | 698.46 | 3.90% | 4.11 |
| FY 24-25 | 720.00 | 3.70% | 717.14 | 3.05% | -2.86 | 728.81 | 3.99% | 8.80 | 706.35 | 2.33% | -13.66 | 725.56 | 3.88% | 5.56 |
| FY 25-26 | 738.18 | 2.52% | 734.31 | 2.39% | -3.87 | 748.16 | 2.66% | 9.98 | 718.76 | 1.76% | -19.41 | 745.57 | 2.76% | 7.40 |
| FY 26-27 | 754.01 | 2.14% | 742.00 | 1.05% | -12.01 | 763.18 | 2.01% | 9.18 | 734.92 | 2.25% | -19.08 | 760.83 | 2.05% | 6.82 |
| FY 27-28 | 768.10 | 1.87% | 755.52 | 1.82% | -12.58 | 775.01 | 1.55% | 6.91 | 755.78 | 2.84% | -12.33 | 772.13 | 1.49% | 4.03 |
| FY 28-29 | 783.39 | 1.99% | 768.51 | 1.72% | -14.89 | 788.21 | 1.70% | 4.82 | 773.84 | 2.39% | -9.56 | 784.92 | 1.66% | 1.53 |
| FY 29-30 | 797.71 | 1.83% | 777.74 | 1.20% | -19.98 | 800.66 | 1.58% | 2.95 | 787.76 | 1.80% | -9.96 | 797.41 | 1.59% | -0.30 |
| FY 30-31 | 811.19 | 1.69% | 784.58 | 0.88% | -26.61 | 812.40 | 1.47% | 1.22 | 796.09 | 1.06% | -15.10 | 809.44 | 1.51% | -1.75 |
| FY 31-32 | 825.63 | 1.78% | 790.34 | 0.73% | -35.28 | 825.16 | 1.57% | -0.47 | 799.16 | 0.39% | -26.47 | 822.59 | 1.62% | -3.04 |
| FY 32-33 | | | 801.94 | 1.47% | 801.94 | 838.63 | 1.63% | 838.63 | 801.89 | 0.34% | 801.89 | 835.85 | 1.61% | 835.85 |

Total Communication Services Tax Summary
Forecast Comparison
August 3, 2023

| | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 | FY 30-31 | FY 31-32 | FY 32-33 |
|----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Old Forecast | | | | | | | | | | | | |
| Gross Receipts Tax | 334.05 | 347.20 | 360.67 | 372.89 | 381.82 | 389.78 | 396.93 | 404.66 | 411.93 | 418.79 | 426.11 | 0.00 |
| State Sales Tax | 583.62 | 607.56 | 632.57 | 655.65 | 673.30 | 689.42 | 704.25 | 720.17 | 735.36 | 749.91 | 765.37 | 0.00 |
| Local Communication Services Tax | 683.00 | 710.65 | 738.67 | 763.98 | 782.33 | 798.59 | 813.18 | 828.95 | 843.76 | 857.71 | 872.63 | 0.00 |
| Legislative Forecast | | | | | | | | | | | | |
| Gross Receipts Tax | 334.05 | 346.93 | 357.79 | 367.55 | 376.07 | 380.26 | 387.27 | 394.02 | 398.97 | 402.79 | 406.11 | 412.25 |
| Difference | 0.00 | -0.26 | -2.89 | -5.34 | -5.75 | -9.51 | -9.66 | -10.64 | -12.95 | -16.00 | -20.00 | 412.25 |
| State Sales Tax | 583.62 | 614.72 | 636.12 | 655.83 | 673.77 | 684.22 | 699.76 | 714.94 | 727.00 | 737.07 | 746.30 | 760.73 |
| Difference | 0.00 | 7.16 | 3.55 | 0.18 | 0.47 | -5.21 | -4.49 | -5.22 | -8.36 | -12.84 | -19.07 | 760.73 |
| Local Communication Services Tax | 683.00 | 714.85 | 737.58 | 757.98 | 775.50 | 783.89 | 798.15 | 811.86 | 821.82 | 829.40 | 835.93 | 848.34 |
| Difference | 0.00 | 4.20 | -1.09 | -6.00 | -6.83 | -14.70 | -15.03 | -17.09 | -21.94 | -28.31 | -36.70 | 848.34 |
| FEA Forecast | | | | | | | | | | | | |
| Gross Receipts Tax | 334.05 | 346.93 | 359.32 | 372.30 | 381.75 | 389.27 | 395.29 | 401.97 | 408.30 | 414.28 | 420.76 | 427.56 |
| Difference | 0.00 | -0.26 | -1.35 | -0.60 | -0.07 | -0.51 | -1.64 | -2.69 | -3.63 | -4.50 | -5.35 | 427.56 |
| State Sales Tax | 583.62 | 614.72 | 638.50 | 663.86 | 683.44 | 699.80 | 713.60 | 728.68 | 743.22 | 757.24 | 772.24 | 787.94 |
| Difference | 0.00 | 7.16 | 5.94 | 8.21 | 10.14 | 10.37 | 9.36 | 8.51 | 7.86 | 7.33 | 6.87 | 787.94 |
| Local Communication Services Tax | 683.00 | 714.85 | 741.11 | 768.22 | 787.74 | 803.15 | 815.42 | 829.05 | 841.93 | 854.10 | 867.29 | 881.16 |
| Difference | 0.00 | 4.20 | 2.44 | 4.25 | 5.41 | 4.56 | 2.24 | 0.10 | -1.82 | -3.61 | -5.34 | 881.16 |
| DOR Forecast | | | | | | | | | | | | |
| Gross Receipts Tax | 334.05 | 346.93 | 353.21 | 359.69 | 364.65 | 371.76 | 381.38 | 389.85 | 396.44 | 400.43 | 401.94 | 403.32 |
| Difference | 0.00 | -0.26 | -7.46 | -13.21 | -17.17 | -18.02 | -15.55 | -14.82 | -15.48 | -18.35 | -24.17 | 403.32 |
| State Sales Tax | 583.62 | 614.72 | 627.39 | 640.97 | 652.10 | 667.25 | 687.12 | 705.13 | 719.96 | 730.20 | 736.02 | 741.62 |
| Difference | 0.00 | 7.16 | -5.18 | -14.68 | -21.20 | -22.17 | -17.13 | -15.04 | -15.40 | -19.71 | -29.35 | 741.62 |
| Local Communication Services Tax | 683.00 | 714.85 | 728.77 | 742.63 | 753.24 | 768.18 | 788.25 | 805.83 | 819.46 | 827.62 | 830.58 | 833.25 |
| Difference | 0.00 | 4.20 | -9.90 | -21.35 | -29.09 | -30.42 | -24.92 | -23.12 | -24.29 | -30.09 | -42.05 | 833.25 |
| New Forecast | | | | | | | | | | | | |
| Gross Receipts Tax | 334.05 | 346.93 | 358.59 | 371.16 | 380.99 | 388.71 | 394.57 | 401.14 | 407.57 | 413.79 | 420.55 | 427.38 |
| Difference | 0.00 | -0.26 | -2.08 | -1.73 | -0.83 | -1.06 | -2.36 | -3.52 | -4.36 | -5.00 | -5.56 | 427.38 |
| State Sales Tax | 583.62 | 614.72 | 637.38 | 662.02 | 682.27 | 699.01 | 712.55 | 727.45 | 742.19 | 756.65 | 772.19 | 787.96 |
| Difference | 0.00 | 7.16 | 4.81 | 6.37 | 8.97 | 9.59 | 8.30 | 7.28 | 6.84 | 6.74 | 6.83 | 787.96 |
| Local Communication Services Tax | 683.00 | 714.85 | 739.42 | 765.69 | 785.96 | 801.76 | 813.65 | 827.01 | 840.09 | 852.70 | 866.45 | 880.31 |
| Difference | 0.00 | 4.20 | 0.75 | 1.71 | 3.63 | 3.16 | 0.47 | -1.94 | -3.67 | -5.01 | -6.18 | 880.31 |

Gross Receipts Tax
Monthly Revenue Estimates Comparison
August 3, 2023

Total Collections and Transfers

| Utilities- Gas & Electric Collections | | | | | | | | | | | | | |
|---------------------------------------|----------------|--------|-------------|--------|--------|--------|------------|--------------|--------|-------------|--------|--------|-----|
| FY 2023-24 | 3 Yr Avg (Adj) | Old | Legislative | FEA | DOR | New | FY 2024-25 | 3 Yr Average | Old | Legislative | FEA | DOR | New |
| July | 8.38% | 80.23 | 71.38 | 77.04 | 70.50 | 77.15 | July | 8.38% | 71.55 | 73.68 | 69.08 | 73.99 | |
| August | 8.75% | 83.76 | 74.52 | 80.43 | 73.61 | 80.55 | August | 8.75% | 74.71 | 76.92 | 72.13 | 77.25 | |
| September | 9.03% | 86.51 | 76.97 | 83.07 | 76.02 | 83.19 | September | 9.03% | 77.16 | 79.45 | 74.50 | 79.79 | |
| October | 9.12% | 87.31 | 77.68 | 83.84 | 76.72 | 83.96 | October | 9.12% | 77.87 | 80.18 | 75.18 | 80.52 | |
| November | 8.68% | 83.16 | 73.99 | 79.86 | 73.08 | 79.97 | November | 8.68% | 74.17 | 76.37 | 71.61 | 76.70 | |
| December | 7.73% | 74.06 | 65.89 | 71.12 | 65.08 | 71.22 | December | 7.73% | 66.05 | 68.01 | 63.77 | 68.30 | |
| January | 7.38% | 71.04 | 62.85 | 67.83 | 62.07 | 67.93 | January | 7.38% | 63.00 | 64.87 | 60.83 | 65.15 | |
| February | 6.87% | 65.75 | 58.49 | 63.13 | 57.77 | 63.22 | February | 6.87% | 58.64 | 60.38 | 56.61 | 60.64 | |
| March | 8.51% | 71.78 | 72.49 | 78.24 | 71.60 | 78.36 | March | 8.51% | 72.67 | 74.83 | 70.16 | 75.15 | |
| April | 8.90% | 75.58 | 75.81 | 81.82 | 74.87 | 81.94 | April | 8.90% | 76.00 | 78.25 | 73.37 | 78.58 | |
| May | 6.83% | 65.37 | 58.16 | 62.78 | 57.45 | 62.87 | May | 6.83% | 58.31 | 60.04 | 56.29 | 60.29 | |
| June | 9.83% | 78.30 | 83.74 | 90.38 | 82.71 | 90.51 | June | 9.83% | 83.94 | 86.43 | 81.05 | 86.80 | |
| Total | 100.00% | 922.87 | 851.98 | 919.55 | 841.48 | 920.88 | Total | 100.00% | 854.07 | 879.41 | 824.58 | 883.18 | |

| Utilities- Commercial Electricity @2.6% Transfer | | | | | | | | | | | | | |
|--|----------------|--------|-------------|--------|--------|--------|------------|--------------|--------|-------------|--------|--------|-----|
| FY 2023-24 | 3 Yr Avg (Adj) | Old | Legislative | FEA | DOR | New | FY 2024-25 | 3 Yr Average | Old | Legislative | FEA | DOR | New |
| July | 8.48% | 17.88 | 16.52 | 17.92 | 16.01 | 17.92 | July | 8.48% | 16.45 | 16.63 | 15.50 | 16.63 | |
| August | 7.32% | 15.90 | 14.26 | 15.47 | 13.81 | 15.47 | August | 7.32% | 14.19 | 14.36 | 13.37 | 14.36 | |
| September | 9.98% | 20.54 | 19.43 | 21.08 | 18.82 | 21.08 | September | 9.98% | 19.34 | 19.56 | 18.22 | 19.56 | |
| October | 10.21% | 19.94 | 19.89 | 21.57 | 19.26 | 21.57 | October | 10.21% | 19.79 | 20.02 | 18.65 | 20.02 | |
| November | 9.17% | 17.02 | 17.87 | 19.38 | 17.31 | 19.38 | November | 9.17% | 17.78 | 17.99 | 16.76 | 17.99 | |
| December | 7.63% | 14.49 | 14.86 | 16.12 | 14.40 | 16.12 | December | 7.63% | 14.79 | 14.96 | 13.94 | 14.96 | |
| January | 7.78% | 17.59 | 15.15 | 16.43 | 14.67 | 16.43 | January | 7.78% | 15.08 | 15.25 | 14.21 | 15.25 | |
| February | 7.19% | 15.62 | 14.01 | 15.19 | 13.57 | 15.19 | February | 7.19% | 13.94 | 14.10 | 13.14 | 14.10 | |
| March | 8.12% | 17.26 | 15.81 | 17.15 | 15.31 | 17.15 | March | 8.12% | 15.73 | 15.91 | 14.83 | 15.91 | |
| April | 7.42% | 16.11 | 14.45 | 15.67 | 13.99 | 15.67 | April | 7.42% | 14.38 | 14.54 | 13.55 | 14.54 | |
| May | 7.83% | 17.01 | 15.25 | 16.54 | 14.77 | 16.54 | May | 7.83% | 15.18 | 15.35 | 14.30 | 15.35 | |
| June | 8.87% | 19.27 | 17.28 | 18.74 | 16.74 | 18.74 | June | 8.87% | 17.20 | 17.40 | 16.21 | 17.40 | |
| Total | 100.00% | 208.63 | 194.77 | 211.27 | 188.67 | 211.27 | Total | 100.00% | 193.85 | 196.07 | 182.67 | 196.07 | |

| Communication Services Tax Transfer | | | | | | | | | | | | | |
|-------------------------------------|----------------|--------|-------------|--------|--------|--------|------------|--------------|--------|-------------|--------|--------|-----|
| FY 2023-24 | 3 Yr Avg (Adj) | Old | Legislative | FEA | DOR | New | FY 2024-25 | 3 Yr Average | Old | Legislative | FEA | DOR | New |
| July | 8.24% | 29.62 | 29.50 | 29.63 | 29.12 | 29.57 | July | 8.24% | 30.30 | 30.70 | 29.66 | 30.60 | |
| August | 8.08% | 29.89 | 28.92 | 29.05 | 28.55 | 28.99 | August | 8.08% | 29.71 | 30.10 | 29.08 | 30.00 | |
| September | 8.40% | 30.47 | 30.04 | 30.17 | 29.65 | 30.10 | September | 8.40% | 30.86 | 31.25 | 30.20 | 31.16 | |
| October | 8.16% | 29.27 | 29.21 | 29.33 | 28.84 | 29.27 | October | 8.16% | 30.01 | 30.39 | 29.36 | 30.30 | |
| November | 8.16% | 29.21 | 29.21 | 29.34 | 28.84 | 29.28 | November | 8.16% | 30.01 | 30.40 | 29.37 | 30.30 | |
| December | 9.24% | 32.95 | 33.07 | 33.21 | 32.65 | 33.14 | December | 9.24% | 33.97 | 34.41 | 33.24 | 34.30 | |
| January | 7.97% | 28.57 | 28.51 | 28.63 | 28.15 | 28.57 | January | 7.97% | 29.29 | 29.67 | 28.66 | 29.58 | |
| February | 8.28% | 30.05 | 29.64 | 29.76 | 29.26 | 29.70 | February | 8.28% | 30.45 | 30.84 | 29.79 | 30.74 | |
| March | 8.10% | 29.73 | 28.98 | 29.11 | 28.61 | 29.05 | March | 8.10% | 29.77 | 30.16 | 29.14 | 30.06 | |
| April | 8.34% | 29.72 | 29.85 | 29.98 | 29.47 | 29.52 | April | 8.34% | 30.66 | 31.06 | 30.01 | 30.97 | |
| May | 8.63% | 31.34 | 30.88 | 31.01 | 30.49 | 30.95 | May | 8.63% | 31.72 | 32.13 | 31.04 | 32.04 | |
| June | 8.38% | 29.84 | 29.98 | 30.11 | 29.60 | 30.05 | June | 8.38% | 30.80 | 31.20 | 30.14 | 31.10 | |
| Total | 100.00% | 360.67 | 357.79 | 359.32 | 353.21 | 358.59 | Total | 100.00% | 367.55 | 372.30 | 359.69 | 371.16 | |

Base Forecasts (Aug 3, 2023)

Gross Receipts Utilities Tax Base Forecast
Electricity

| | Electricity Residential | | | | | | | | | |
|----------|-------------------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | Price | % Change | Price | % Change | Price | % Change | Price | % Change | Price | % Change |
| FY 12-13 | \$11.35 | -0.36% | \$11.35 | -0.36% | \$11.35 | -0.36% | \$11.35 | -0.36% | \$11.35 | -0.36% |
| FY 13-14 | \$11.57 | 1.98% | \$11.57 | 1.98% | \$11.57 | 1.98% | \$11.57 | 1.98% | \$11.57 | 1.98% |
| FY 14-15 | \$11.79 | 1.89% | \$11.79 | 1.89% | \$11.79 | 1.89% | \$11.79 | 1.89% | \$11.79 | 1.89% |
| FY 15-16 | \$11.25 | -4.62% | \$11.25 | -4.62% | \$11.25 | -4.62% | \$11.25 | -4.62% | \$11.25 | -4.62% |
| FY 16-17 | \$11.26 | 0.16% | \$11.26 | 0.16% | \$11.26 | 0.16% | \$11.26 | 0.16% | \$11.26 | 0.16% |
| FY 17-18 | \$11.64 | 3.31% | \$11.64 | 3.31% | \$11.64 | 3.31% | \$11.64 | 3.31% | \$11.64 | 3.31% |
| FY 18-19 | \$11.58 | -0.51% | \$11.58 | -0.51% | \$11.58 | -0.51% | \$11.58 | -0.51% | \$11.58 | -0.51% |
| FY 19-20 | \$11.41 | -1.47% | \$11.41 | -1.47% | \$11.41 | -1.47% | \$11.41 | -1.47% | \$11.41 | -1.47% |
| FY 20-21 | \$11.59 | 1.56% | \$11.59 | 1.56% | \$11.59 | 1.56% | \$11.59 | 1.56% | \$11.59 | 1.56% |
| FY 21-22 | \$12.87 | 11.04% | \$12.87 | 11.04% | \$12.87 | 11.04% | \$12.87 | 11.04% | \$12.87 | 11.04% |
| FY 22-23 | \$15.05 | 17.01% | \$14.66 | 13.94% | \$14.66 | 13.94% | \$14.66 | 13.94% | \$14.66 | 13.94% |
| FY 23-24 | \$17.08 | 13.46% | \$14.51 | -0.99% | \$16.09 | 9.74% | \$14.53 | -0.91% | \$16.09 | 9.74% |
| FY 24-25 | \$15.68 | -8.18% | \$14.43 | -0.60% | \$15.04 | -6.49% | \$14.27 | -1.79% | \$15.04 | -6.49% |
| FY 25-26 | \$13.27 | -15.41% | \$14.68 | 1.79% | \$13.27 | -11.78% | \$14.11 | -1.10% | \$13.27 | -11.78% |
| FY 26-27 | \$13.30 | 0.23% | \$14.92 | 1.60% | \$13.30 | 0.23% | \$13.93 | -1.30% | \$13.30 | 0.23% |
| FY 27-28 | \$13.36 | 0.47% | \$15.17 | 1.65% | \$13.36 | 0.47% | \$13.83 | -0.69% | \$13.36 | 0.47% |
| FY 28-29 | \$13.21 | -1.15% | \$15.36 | 1.29% | \$13.21 | -1.15% | \$13.74 | -0.63% | \$13.21 | -1.15% |
| FY 29-30 | \$13.02 | -1.43% | \$15.48 | 0.76% | \$13.02 | -1.43% | \$13.66 | -0.63% | \$13.02 | -1.43% |
| FY 30-31 | \$12.89 | -0.98% | \$15.59 | 0.74% | \$12.89 | -0.98% | \$13.55 | -0.80% | \$12.89 | -0.98% |
| FY 31-32 | \$12.95 | 0.44% | \$15.74 | 0.92% | \$12.95 | 0.44% | \$13.42 | -0.90% | \$12.95 | 0.44% |
| FY 32-33 | \$0.00 | 0.00% | \$15.91 | 1.08% | \$13.00 | 0.41% | \$13.30 | -0.91% | \$13.00 | 0.41% |

| | Electricity Residential | | | | | | | | | |
|----------|-------------------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change |
| FY 12-13 | 111.93 | -1.26% | 111.93 | -1.26% | 111.93 | -1.26% | 111.93 | -1.26% | 111.93 | -1.26% |
| FY 13-14 | 115.96 | 3.60% | 115.96 | 3.60% | 115.96 | 3.60% | 115.96 | 3.60% | 115.96 | 3.60% |
| FY 14-15 | 119.38 | 2.95% | 119.38 | 2.95% | 119.38 | 2.95% | 119.38 | 2.95% | 119.38 | 2.95% |
| FY 15-16 | 121.77 | 2.00% | 121.77 | 2.00% | 121.77 | 2.00% | 121.77 | 2.00% | 121.77 | 2.00% |
| FY 16-17 | 122.24 | 0.39% | 122.24 | 0.39% | 122.24 | 0.39% | 122.24 | 0.39% | 122.24 | 0.39% |
| FY 17-18 | 123.40 | 0.95% | 123.40 | 0.95% | 123.40 | 0.95% | 123.40 | 0.95% | 123.40 | 0.95% |
| FY 18-19 | 126.74 | 2.70% | 126.74 | 2.70% | 126.74 | 2.70% | 126.74 | 2.70% | 126.74 | 2.70% |
| FY 19-20 | 129.37 | 2.07% | 129.37 | 2.07% | 129.37 | 2.07% | 129.37 | 2.07% | 129.37 | 2.07% |
| FY 20-21 | 133.73 | 3.37% | 133.73 | 3.37% | 133.73 | 3.37% | 133.73 | 3.37% | 133.73 | 3.37% |
| FY 21-22 | 134.16 | 0.32% | 134.16 | 0.33% | 134.16 | 0.33% | 134.16 | 0.33% | 134.16 | 0.33% |
| FY 22-23 | 135.82 | 1.24% | 140.04 | 4.38% | 140.04 | 4.38% | 140.04 | 4.38% | 140.04 | 4.38% |
| FY 23-24 | 134.69 | -0.83% | 141.32 | 0.91% | 141.23 | 0.85% | 140.44 | 0.28% | 141.23 | 0.85% |
| FY 24-25 | 134.84 | 0.11% | 144.01 | 1.90% | 141.39 | 0.11% | 138.68 | -1.25% | 141.39 | 0.11% |
| FY 25-26 | 135.26 | 0.31% | 144.04 | 0.02% | 141.82 | 0.31% | 138.38 | -0.22% | 141.82 | 0.31% |
| FY 26-27 | 135.59 | 0.25% | 144.32 | 0.20% | 142.17 | 0.25% | 138.85 | 0.34% | 142.17 | 0.25% |
| FY 27-28 | 135.83 | 0.18% | 144.68 | 0.25% | 142.42 | 0.18% | 139.52 | 0.48% | 142.42 | 0.18% |
| FY 28-29 | 135.99 | 0.12% | 144.91 | 0.16% | 142.59 | 0.12% | 140.22 | 0.51% | 142.59 | 0.12% |
| FY 29-30 | 136.28 | 0.21% | 145.31 | 0.28% | 142.89 | 0.21% | 140.90 | 0.48% | 142.89 | 0.21% |
| FY 30-31 | 136.65 | 0.27% | 145.76 | 0.31% | 143.28 | 0.27% | 141.55 | 0.46% | 143.28 | 0.27% |
| FY 31-32 | 136.96 | 0.22% | 145.94 | 0.12% | 143.60 | 0.22% | 142.49 | 0.67% | 143.60 | 0.22% |
| FY 32-33 | 0.00 | 0.00% | 146.03 | 0.06% | 143.90 | 0.21% | 143.21 | 0.51% | 143.90 | 0.21% |

Gross Receipts Utilities Tax Base Forecast
Electricity

Electricity Commercial

| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Price | % Change | Price | % Change | Price | % Change | Price | % Change | Price | % Change |
| FY 12-13 | \$9.56 | -1.59% | \$9.56 | -1.59% | \$9.56 | -1.59% | \$9.56 | -1.59% | \$9.56 | -1.59% |
| FY 13-14 | \$9.62 | 0.70% | \$9.62 | 0.70% | \$9.62 | 0.70% | \$9.62 | 0.70% | \$9.62 | 0.70% |
| FY 14-15 | \$9.76 | 1.45% | \$9.76 | 1.45% | \$9.76 | 1.45% | \$9.76 | 1.45% | \$9.76 | 1.45% |
| FY 15-16 | \$9.19 | -5.84% | \$9.19 | -5.84% | \$9.19 | -5.84% | \$9.19 | -5.84% | \$9.19 | -5.84% |
| FY 16-17 | \$9.09 | -1.17% | \$9.09 | -1.17% | \$9.09 | -1.17% | \$9.09 | -1.17% | \$9.09 | -1.17% |
| FY 17-18 | \$9.36 | 2.97% | \$9.36 | 2.97% | \$9.36 | 2.97% | \$9.36 | 2.97% | \$9.36 | 2.97% |
| FY 18-19 | \$9.20 | -1.68% | \$9.20 | -1.68% | \$9.20 | -1.68% | \$9.20 | -1.68% | \$9.20 | -1.68% |
| FY 19-20 | \$8.99 | -2.29% | \$8.99 | -2.29% | \$8.99 | -2.29% | \$8.99 | -2.29% | \$8.99 | -2.29% |
| FY 20-21 | \$9.19 | 2.23% | \$9.19 | 2.23% | \$9.19 | 2.23% | \$9.19 | 2.23% | \$9.19 | 2.23% |
| FY 21-22 | \$10.34 | 12.47% | \$10.34 | 12.47% | \$10.34 | 12.47% | \$10.34 | 12.47% | \$10.34 | 12.47% |
| FY 22-23 | \$11.75 | 13.71% | \$11.68 | 12.99% | \$11.68 | 12.99% | \$11.68 | 12.99% | \$11.68 | 12.99% |
| FY 23-24 | \$12.90 | 9.78% | \$11.43 | -2.14% | \$12.51 | 7.16% | \$11.07 | -5.18% | \$12.51 | 7.16% |
| FY 24-25 | \$11.66 | -9.65% | \$11.32 | -0.95% | \$11.42 | -8.74% | \$10.67 | -3.64% | \$11.42 | -8.74% |
| FY 25-26 | \$10.18 | -12.68% | \$11.57 | 2.20% | \$10.18 | -10.87% | \$10.52 | -1.43% | \$10.18 | -10.87% |
| FY 26-27 | \$10.19 | 0.11% | \$11.80 | 1.99% | \$10.19 | 0.11% | \$10.46 | -0.55% | \$10.19 | 0.11% |
| FY 27-28 | \$10.23 | 0.44% | \$12.04 | 2.00% | \$10.23 | 0.44% | \$10.39 | -0.61% | \$10.23 | 0.44% |
| FY 28-29 | \$10.17 | -0.65% | \$12.23 | 1.65% | \$10.17 | -0.65% | \$10.34 | -0.54% | \$10.17 | -0.65% |
| FY 29-30 | \$10.09 | -0.74% | \$12.36 | 1.05% | \$10.09 | -0.74% | \$10.30 | -0.35% | \$10.09 | -0.74% |
| FY 30-31 | \$10.06 | -0.29% | \$12.49 | 1.01% | \$10.06 | -0.29% | \$10.26 | -0.42% | \$10.06 | -0.29% |
| FY 31-32 | \$10.09 | 0.30% | \$12.64 | 1.21% | \$10.09 | 0.30% | \$10.22 | -0.34% | \$10.09 | 0.30% |
| FY 32-33 | \$0.00 | 0.00% | \$12.81 | 1.38% | \$10.12 | 0.30% | \$10.18 | -0.43% | \$10.12 | 0.30% |

Electricity Commercial

| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
|----------|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|
| | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change |
| FY 12-13 | 91.44 | -1.40% | 91.44 | -1.40% | 91.44 | -1.40% | 91.44 | -1.40% | 91.44 | -1.40% |
| FY 13-14 | 92.79 | 1.48% | 92.79 | 1.48% | 92.79 | 1.48% | 92.79 | 1.48% | 92.79 | 1.48% |
| FY 14-15 | 93.97 | 1.28% | 93.97 | 1.28% | 93.97 | 1.28% | 93.97 | 1.28% | 93.97 | 1.28% |
| FY 15-16 | 95.55 | 1.68% | 95.55 | 1.68% | 95.55 | 1.68% | 95.55 | 1.68% | 95.55 | 1.68% |
| FY 16-17 | 95.84 | 0.30% | 95.84 | 0.30% | 95.84 | 0.30% | 95.84 | 0.30% | 95.84 | 0.30% |
| FY 17-18 | 95.09 | -0.79% | 95.09 | -0.79% | 95.09 | -0.79% | 95.09 | -0.79% | 95.09 | -0.79% |
| FY 18-19 | 96.71 | 1.71% | 96.71 | 1.71% | 96.71 | 1.71% | 96.71 | 1.71% | 96.71 | 1.71% |
| FY 19-20 | 94.38 | -2.41% | 94.38 | -2.41% | 94.38 | -2.41% | 94.38 | -2.41% | 94.38 | -2.41% |
| FY 20-21 | 93.06 | -1.40% | 93.06 | -1.40% | 93.06 | -1.40% | 93.06 | -1.40% | 93.06 | -1.40% |
| FY 21-22 | 97.34 | 4.60% | 97.34 | 4.60% | 97.34 | 4.60% | 97.34 | 4.60% | 97.34 | 4.60% |
| FY 22-23 | 99.14 | 1.85% | 101.17 | 3.94% | 101.17 | 3.94% | 101.17 | 3.94% | 101.17 | 3.94% |
| FY 23-24 | 98.42 | -0.72% | 102.18 | 1.00% | 101.89 | 0.71% | 102.71 | 1.52% | 101.89 | 0.71% |
| FY 24-25 | 98.90 | 0.48% | 103.11 | 0.90% | 102.38 | 0.48% | 103.67 | 0.94% | 102.38 | 0.48% |
| FY 25-26 | 99.43 | 0.53% | 104.00 | 0.86% | 102.93 | 0.53% | 104.51 | 0.81% | 102.93 | 0.53% |
| FY 26-27 | 100.16 | 0.74% | 104.85 | 0.83% | 103.69 | 0.74% | 105.26 | 0.71% | 103.69 | 0.74% |
| FY 27-28 | 100.89 | 0.72% | 105.68 | 0.79% | 104.44 | 0.72% | 105.93 | 0.63% | 104.44 | 0.72% |
| FY 28-29 | 101.55 | 0.66% | 106.48 | 0.75% | 105.13 | 0.66% | 106.53 | 0.57% | 105.13 | 0.66% |
| FY 29-30 | 102.24 | 0.68% | 107.24 | 0.71% | 105.84 | 0.68% | 107.08 | 0.52% | 105.84 | 0.68% |
| FY 30-31 | 102.90 | 0.64% | 107.96 | 0.67% | 106.52 | 0.64% | 107.60 | 0.49% | 106.52 | 0.64% |
| FY 31-32 | 103.52 | 0.60% | 108.65 | 0.64% | 107.16 | 0.60% | 108.09 | 0.46% | 107.16 | 0.60% |
| FY 32-33 | 0.00 | 0.00% | 109.30 | 0.60% | 107.80 | 0.59% | 108.56 | 0.43% | 107.80 | 0.59% |

Gross Receipts Utilities Tax Base Forecast
Electricity

| | Electricity Industrial | | | | | | | | | |
|----------|------------------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | Price | % Change | Price | % Change | Price | % Change | Price | % Change | Price | % Change |
| FY 12-13 | \$7.81 | -4.47% | \$7.81 | -4.47% | \$7.81 | -4.47% | \$7.81 | -4.47% | \$7.81 | -4.47% |
| FY 13-14 | \$7.76 | -0.61% | \$7.76 | -0.61% | \$7.76 | -0.61% | \$7.76 | -0.61% | \$7.76 | -0.61% |
| FY 14-15 | \$8.07 | 4.05% | \$8.07 | 4.05% | \$8.07 | 4.05% | \$8.07 | 4.05% | \$8.07 | 4.05% |
| FY 15-16 | \$7.88 | -2.36% | \$7.88 | -2.36% | \$7.88 | -2.36% | \$7.88 | -2.36% | \$7.88 | -2.36% |
| FY 16-17 | \$7.81 | -0.91% | \$7.81 | -0.91% | \$7.81 | -0.91% | \$7.81 | -0.91% | \$7.81 | -0.91% |
| FY 17-18 | \$7.77 | -0.57% | \$7.77 | -0.57% | \$7.77 | -0.57% | \$7.77 | -0.57% | \$7.77 | -0.57% |
| FY 18-19 | \$7.65 | -1.55% | \$7.65 | -1.55% | \$7.65 | -1.55% | \$7.65 | -1.55% | \$7.65 | -1.55% |
| FY 19-20 | \$7.31 | -4.45% | \$7.31 | -4.45% | \$7.31 | -4.45% | \$7.31 | -4.45% | \$7.31 | -4.45% |
| FY 20-21 | \$7.40 | 1.28% | \$7.40 | 1.28% | \$7.40 | 1.28% | \$7.40 | 1.28% | \$7.40 | 1.28% |
| FY 21-22 | \$8.35 | 12.86% | \$8.35 | 12.86% | \$8.35 | 12.86% | \$8.35 | 12.86% | \$8.35 | 12.86% |
| FY 22-23 | \$10.21 | 22.24% | \$9.85 | 17.96% | \$9.85 | 17.96% | \$9.85 | 17.96% | \$9.85 | 17.96% |
| FY 23-24 | \$11.18 | 9.54% | \$9.64 | -2.14% | \$10.85 | 10.09% | \$8.98 | -8.86% | \$10.85 | 10.09% |
| FY 24-25 | \$10.12 | -9.48% | \$9.53 | -1.10% | \$9.89 | -8.85% | \$8.66 | -3.51% | \$9.89 | -8.85% |
| FY 25-26 | \$8.47 | -16.34% | \$9.77 | 2.50% | \$8.47 | -14.32% | \$8.63 | -0.40% | \$8.47 | -14.32% |
| FY 26-27 | \$8.48 | 0.18% | \$10.00 | 2.30% | \$8.49 | 0.18% | \$8.69 | 0.74% | \$8.49 | 0.18% |
| FY 27-28 | \$8.53 | 0.49% | \$10.23 | 2.30% | \$8.53 | 0.49% | \$8.64 | -0.62% | \$8.53 | 0.49% |
| FY 28-29 | \$8.51 | -0.23% | \$10.42 | 1.91% | \$8.51 | -0.23% | \$8.61 | -0.36% | \$8.51 | -0.23% |
| FY 29-30 | \$8.48 | -0.31% | \$10.55 | 1.21% | \$8.48 | -0.31% | \$8.59 | -0.18% | \$8.48 | -0.31% |
| FY 30-31 | \$8.46 | -0.18% | \$10.67 | 1.15% | \$8.47 | -0.18% | \$8.58 | -0.16% | \$8.47 | -0.18% |
| FY 31-32 | \$8.50 | 0.46% | \$10.82 | 1.37% | \$8.51 | 0.46% | \$8.53 | -0.54% | \$8.51 | 0.46% |
| FY 32-33 | \$0.00 | 0.00% | \$10.99 | 1.57% | \$8.54 | 0.46% | \$8.50 | -0.35% | \$8.54 | 0.46% |

| | Electricity Industrial | | | | | | | | | |
|----------|------------------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change |
| FY 12-13 | 16.39 | -0.31% | 16.39 | -0.31% | 16.39 | -0.31% | 16.39 | -0.31% | 16.39 | -0.31% |
| FY 13-14 | 16.45 | 0.35% | 16.45 | 0.35% | 16.45 | 0.35% | 16.45 | 0.35% | 16.45 | 0.35% |
| FY 14-15 | 16.67 | 1.35% | 16.67 | 1.35% | 16.67 | 1.35% | 16.67 | 1.35% | 16.67 | 1.35% |
| FY 15-16 | 16.94 | 1.64% | 16.94 | 1.64% | 16.94 | 1.64% | 16.94 | 1.64% | 16.94 | 1.64% |
| FY 16-17 | 16.65 | -1.73% | 16.65 | -1.73% | 16.65 | -1.73% | 16.65 | -1.73% | 16.65 | -1.73% |
| FY 17-18 | 16.76 | 0.68% | 16.76 | 0.68% | 16.76 | 0.68% | 16.76 | 0.68% | 16.76 | 0.68% |
| FY 18-19 | 16.88 | 0.71% | 16.88 | 0.71% | 16.88 | 0.71% | 16.88 | 0.71% | 16.88 | 0.71% |
| FY 19-20 | 16.48 | -2.38% | 16.48 | -2.38% | 16.48 | -2.38% | 16.48 | -2.38% | 16.48 | -2.38% |
| FY 20-21 | 16.78 | 1.83% | 16.78 | 1.83% | 16.78 | 1.83% | 16.78 | 1.83% | 16.78 | 1.83% |
| FY 21-22 | 18.26 | 8.79% | 18.26 | 8.79% | 18.26 | 8.79% | 18.26 | 8.79% | 18.26 | 8.79% |
| FY 22-23 | 18.85 | 3.26% | 19.30 | 5.74% | 19.30 | 5.74% | 19.30 | 5.74% | 19.30 | 5.74% |
| FY 23-24 | 18.04 | -4.29% | 19.34 | 0.19% | 19.39 | 0.46% | 18.44 | -4.46% | 19.39 | 0.46% |
| FY 24-25 | 18.10 | 0.32% | 19.30 | -0.19% | 19.45 | 0.32% | 18.45 | 0.05% | 19.45 | 0.32% |
| FY 25-26 | 18.13 | 0.16% | 19.26 | -0.24% | 19.48 | 0.16% | 18.47 | 0.09% | 19.48 | 0.16% |
| FY 26-27 | 18.12 | -0.06% | 19.23 | -0.15% | 19.47 | -0.06% | 18.42 | -0.28% | 19.47 | -0.06% |
| FY 27-28 | 17.99 | -0.71% | 19.21 | -0.11% | 19.34 | -0.71% | 18.38 | -0.22% | 19.34 | -0.71% |
| FY 28-29 | 18.00 | 0.05% | 19.19 | -0.10% | 19.34 | 0.05% | 18.35 | -0.17% | 19.34 | 0.05% |
| FY 29-30 | 18.01 | 0.09% | 19.17 | -0.08% | 19.36 | 0.09% | 18.32 | -0.13% | 19.36 | 0.09% |
| FY 30-31 | 18.01 | -0.03% | 19.16 | -0.05% | 19.36 | -0.03% | 18.31 | -0.10% | 19.36 | -0.03% |
| FY 31-32 | 18.00 | -0.04% | 19.15 | -0.05% | 19.35 | -0.04% | 18.29 | -0.07% | 19.35 | -0.04% |
| FY 32-33 | 0.00 | 0.00% | 19.14 | -0.06% | 19.34 | -0.03% | 18.28 | -0.06% | 19.34 | -0.03% |

Gross Receipts Utilities Tax Base Forecast
Electricity

| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
|----------|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|
| | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change | Consumption (M) | % Change |
| FY 12-13 | | | | | | | | | | |
| FY 13-14 | | | | | | | | | | |
| FY 14-15 | 53.77 | | 53.77 | | 53.77 | | 53.77 | | 53.77 | 0.00% |
| FY 15-16 | 61.67 | 14.69% | 61.67 | 14.69% | 61.67 | 14.69% | 61.67 | 14.69% | 61.67 | 14.69% |
| FY 16-17 | 62.25 | 0.93% | 62.25 | 0.93% | 62.25 | 0.93% | 62.25 | 0.93% | 62.25 | 0.93% |
| FY 17-18 | 61.21 | -1.66% | 61.21 | -1.66% | 61.21 | -1.66% | 61.21 | -1.66% | 61.21 | -1.66% |
| FY 18-19 | 64.44 | 5.28% | 64.44 | 5.28% | 64.44 | 5.28% | 64.44 | 5.28% | 64.44 | 5.28% |
| FY 19-20 | 61.59 | -4.43% | 61.59 | -4.43% | 61.59 | -4.43% | 61.59 | -4.43% | 61.59 | -4.43% |
| FY 20-21 | 58.15 | -5.59% | 58.15 | -5.59% | 58.15 | -5.59% | 58.15 | -5.59% | 58.15 | -5.59% |
| FY 21-22 | 61.32 | 5.46% | 61.32 | 5.46% | 61.32 | 5.46% | 61.32 | 5.46% | 61.32 | 5.46% |
| FY 22-23 | 62.59 | 2.07% | 65.09 | 6.14% | 65.09 | 6.14% | 65.09 | 6.14% | 65.09 | 6.14% |
| FY 23-24 | 61.78 | -1.29% | 64.46 | -0.96% | 64.34 | -1.15% | 64.27 | -1.26% | 64.34 | -1.15% |
| FY 24-25 | 62.06 | 0.46% | 64.93 | 0.73% | 64.63 | 0.46% | 64.78 | 0.81% | 64.63 | 0.46% |
| FY 25-26 | 62.36 | 0.48% | 65.38 | 0.69% | 64.94 | 0.47% | 65.24 | 0.70% | 64.94 | 0.47% |
| FY 26-27 | 62.74 | 0.62% | 65.82 | 0.67% | 65.33 | 0.61% | 65.61 | 0.56% | 65.33 | 0.61% |
| FY 27-28 | 63.06 | 0.50% | 66.25 | 0.65% | 65.66 | 0.49% | 65.94 | 0.51% | 65.66 | 0.49% |
| FY 28-29 | 63.42 | 0.57% | 66.66 | 0.62% | 66.03 | 0.56% | 66.24 | 0.46% | 66.03 | 0.56% |
| FY 29-30 | 63.79 | 0.59% | 67.06 | 0.59% | 66.42 | 0.59% | 66.52 | 0.42% | 66.42 | 0.59% |
| FY 30-31 | 64.14 | 0.54% | 67.43 | 0.56% | 66.77 | 0.54% | 66.79 | 0.40% | 66.77 | 0.54% |
| FY 31-32 | 64.46 | 0.51% | 67.79 | 0.53% | 67.11 | 0.50% | 67.04 | 0.38% | 67.11 | 0.50% |
| FY 32-33 | 0.00 | 0.00% | 68.13 | 0.50% | 67.44 | 0.50% | 67.28 | 0.36% | 67.44 | 0.50% |

Gross Receipts Utilities Tax Base Forecast
Natural Gas

| Natural Gas Residential | | | | | | | | | | |
|-------------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | Price | % Change | Price | % Change | Price | % Change | Price | % Change | Price | % Change |
| FY 12-13 | \$18.23 | 0.50% | \$18.23 | 0.50% | \$18.23 | 0.50% | \$18.23 | 0.50% | \$18.23 | 0.50% |
| FY 13-14 | \$18.51 | 1.54% | \$18.51 | 1.54% | \$18.51 | 1.54% | \$18.51 | 1.54% | \$18.51 | 1.54% |
| FY 14-15 | \$18.47 | -0.22% | \$18.47 | -0.22% | \$18.47 | -0.22% | \$18.47 | -0.22% | \$18.47 | -0.22% |
| FY 15-16 | \$18.97 | 2.71% | \$18.97 | 2.71% | \$18.97 | 2.71% | \$18.97 | 2.71% | \$18.97 | 2.71% |
| FY 16-17 | \$19.29 | 1.69% | \$19.29 | 1.69% | \$19.29 | 1.69% | \$19.29 | 1.69% | \$19.29 | 1.69% |
| FY 17-18 | \$19.25 | -0.21% | \$19.25 | -0.21% | \$19.25 | -0.21% | \$19.25 | -0.21% | \$19.25 | -0.21% |
| FY 18-19 | \$20.78 | 7.95% | \$20.78 | 7.95% | \$20.78 | 7.95% | \$20.78 | 7.95% | \$20.78 | 7.95% |
| FY 19-20 | \$21.56 | 3.75% | \$21.56 | 3.75% | \$21.56 | 3.75% | \$21.56 | 3.75% | \$21.56 | 3.75% |
| FY 20-21 | \$21.54 | -0.09% | \$21.54 | -0.09% | \$21.54 | -0.09% | \$21.54 | -0.09% | \$21.54 | -0.09% |
| FY 21-22 | \$22.96 | 6.59% | \$22.96 | 6.59% | \$22.96 | 6.59% | \$22.96 | 6.59% | \$22.96 | 6.59% |
| FY 22-23 | \$21.38 | -6.88% | \$21.38 | -6.88% | \$21.38 | -6.88% | \$21.38 | -6.88% | \$21.38 | -6.88% |
| FY 23-24 | \$25.75 | 20.46% | \$26.04 | 21.80% | \$26.04 | 21.80% | \$26.04 | 21.80% | \$26.04 | 21.80% |
| FY 24-25 | \$21.62 | -16.03% | \$24.22 | -6.99% | \$21.86 | -16.03% | \$27.56 | 5.83% | \$21.86 | -16.03% |
| FY 25-26 | \$20.97 | -3.03% | \$25.46 | 5.11% | \$20.91 | -4.38% | \$27.12 | -1.60% | \$20.91 | -4.38% |
| FY 26-27 | \$21.11 | 0.67% | \$26.14 | 2.67% | \$21.05 | 0.67% | \$27.07 | -0.18% | \$21.05 | 0.67% |
| FY 27-28 | \$22.03 | 4.35% | \$26.44 | 1.17% | \$21.96 | 4.35% | \$26.25 | -3.03% | \$21.96 | 4.35% |
| FY 28-29 | \$22.66 | 2.86% | \$27.35 | 3.44% | \$22.59 | 2.86% | \$25.49 | -2.90% | \$22.59 | 2.86% |
| FY 29-30 | \$22.85 | 0.86% | \$27.38 | 0.10% | \$22.78 | 0.86% | \$24.54 | -3.71% | \$22.78 | 0.86% |
| FY 30-31 | \$23.03 | 0.78% | \$27.37 | -0.05% | \$22.96 | 0.78% | \$23.60 | -3.85% | \$22.96 | 0.78% |
| FY 31-32 | \$23.20 | 0.72% | \$27.38 | 0.04% | \$23.13 | 0.72% | \$23.29 | -1.32% | \$23.13 | 0.72% |
| FY 32-33 | \$0.00 | 0.00% | \$27.56 | 0.66% | \$23.29 | 0.70% | \$23.28 | -0.01% | \$23.29 | 0.70% |

| Natural Gas Residential | | | | | | | | | | |
|-------------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | Consumption | % Change | Consumption | % Change | Consumption | % Change | Consumption | % Change | Consumption | % Change |
| FY 12-13 | 15305.00 | 7.67% | 15305.00 | 7.67% | 15305.00 | 7.67% | 15305.00 | 7.67% | 15305.00 | 7.67% |
| FY 13-14 | 15673.00 | 2.40% | 15673.00 | 2.40% | 15673.00 | 2.40% | 15673.00 | 2.40% | 15673.00 | 2.40% |
| FY 14-15 | 16613.00 | 6.00% | 16613.00 | 6.00% | 16613.00 | 6.00% | 16613.00 | 6.00% | 16613.00 | 6.00% |
| FY 15-16 | 15668.00 | -5.69% | 15668.00 | -5.69% | 15668.00 | -5.69% | 15668.00 | -5.69% | 15668.00 | -5.69% |
| FY 16-17 | 14215.00 | -9.27% | 14215.00 | -9.27% | 14215.00 | -9.27% | 14215.00 | -9.27% | 14215.00 | -9.27% |
| FY 17-18 | 16948.00 | 19.23% | 16948.00 | 19.23% | 16948.00 | 19.23% | 16948.00 | 19.23% | 16948.00 | 19.23% |
| FY 18-19 | 16468.00 | -2.83% | 16468.00 | -2.83% | 16468.00 | -2.83% | 16468.00 | -2.83% | 16468.00 | -2.83% |
| FY 19-20 | 16744.00 | 1.68% | 16744.00 | 1.68% | 16744.00 | 1.68% | 16744.00 | 1.68% | 16744.00 | 1.68% |
| FY 20-21 | 19070.00 | 13.89% | 19070.00 | 13.89% | 19070.00 | 13.89% | 19070.00 | 13.89% | 19070.00 | 13.89% |
| FY 21-22 | 18996.00 | -0.39% | 18996.00 | -0.39% | 18996.00 | -0.39% | 18996.00 | -0.39% | 18996.00 | -0.39% |
| FY 22-23 | 18835.02 | -0.85% | 17833.03 | -6.12% | 17833.03 | -6.12% | 17833.03 | -6.12% | 17833.03 | -6.12% |
| FY 23-24 | 18467.33 | -1.95% | 17968.34 | 0.76% | 17415.74 | -2.34% | 18640.16 | 4.53% | 17968.34 | 0.76% |
| FY 24-25 | 18395.35 | -0.39% | 18091.93 | 0.69% | 17275.04 | -0.81% | 18579.39 | -0.33% | 18091.93 | 0.69% |
| FY 25-26 | 18464.39 | 0.38% | 18210.45 | 0.66% | 17247.40 | -0.16% | 18588.78 | 0.05% | 18210.45 | 0.66% |
| FY 26-27 | 18530.92 | 0.36% | 18324.90 | 0.63% | 17309.55 | 0.36% | 18623.84 | 0.19% | 18324.70 | 0.63% |
| FY 27-28 | 18594.87 | 0.35% | 18434.84 | 0.60% | 17369.28 | 0.35% | 18712.30 | 0.48% | 18434.84 | 0.60% |
| FY 28-29 | 18656.00 | 0.33% | 18540.46 | 0.57% | 17426.38 | 0.33% | 18787.94 | 0.40% | 18540.46 | 0.57% |
| FY 29-30 | 18700.98 | 0.24% | 18640.99 | 0.54% | 17468.39 | 0.24% | 18828.73 | 0.22% | 18640.99 | 0.54% |
| FY 30-31 | 18755.93 | 0.29% | 18736.49 | 0.51% | 17519.72 | 0.29% | 18899.43 | 0.38% | 18736.49 | 0.51% |
| FY 31-32 | 18794.84 | 0.21% | 18827.04 | 0.48% | 17556.07 | 0.21% | 18959.93 | 0.32% | 18827.04 | 0.48% |
| FY 32-33 | 0.00 | 0.00% | 18912.45 | 0.45% | 17587.67 | 0.18% | 19017.68 | 0.30% | 18912.45 | 0.45% |

Gross Receipts Utilities Tax Base Forecast
Natural Gas

| | Natural Gas Commercial | | | | | | | | | |
|----------|------------------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | Price | % Change | Price | % Change | Price | % Change | Price | % Change | Price | % Change |
| FY 12-13 | \$10.95 | 3.40% | \$10.95 | 3.40% | \$10.95 | 3.40% | \$10.95 | 3.40% | \$10.95 | 3.40% |
| FY 13-14 | \$10.37 | -5.30% | \$10.37 | -5.30% | \$10.37 | -5.30% | \$10.37 | -5.30% | \$10.37 | -5.30% |
| FY 14-15 | \$11.04 | 6.46% | \$11.04 | 6.46% | \$11.04 | 6.46% | \$11.04 | 6.46% | \$11.04 | 6.46% |
| FY 15-16 | \$11.51 | 4.26% | \$11.51 | 4.26% | \$11.51 | 4.26% | \$11.51 | 4.26% | \$11.51 | 4.26% |
| FY 16-17 | \$10.74 | -6.69% | \$10.74 | -6.69% | \$10.74 | -6.69% | \$10.74 | -6.69% | \$10.74 | -6.69% |
| FY 17-18 | \$10.58 | -1.49% | \$10.58 | -1.49% | \$10.58 | -1.49% | \$10.58 | -1.49% | \$10.58 | -1.49% |
| FY 18-19 | \$10.74 | 1.51% | \$10.74 | 1.51% | \$10.74 | 1.51% | \$10.74 | 1.51% | \$10.74 | 1.51% |
| FY 19-20 | \$10.97 | 2.14% | \$10.97 | 2.14% | \$10.97 | 2.14% | \$10.97 | 2.14% | \$10.97 | 2.14% |
| FY 20-21 | \$11.20 | 2.10% | \$11.20 | 2.10% | \$11.20 | 2.10% | \$11.20 | 2.10% | \$11.20 | 2.10% |
| FY 21-22 | \$11.50 | 2.68% | \$11.50 | 2.68% | \$11.50 | 2.68% | \$11.50 | 2.68% | \$11.50 | 2.68% |
| FY 22-23 | \$12.01 | 4.43% | \$12.01 | 4.43% | \$12.01 | 4.43% | \$12.01 | 4.43% | \$12.01 | 4.43% |
| FY 23-24 | \$13.26 | 10.44% | \$12.09 | 0.67% | \$12.09 | 0.67% | \$12.09 | 0.67% | \$12.09 | 0.67% |
| FY 24-25 | \$14.03 | 5.76% | \$11.36 | -6.04% | \$13.28 | 9.84% | \$14.21 | 17.50% | \$14.21 | 17.50% |
| FY 25-26 | \$11.70 | -16.58% | \$12.35 | 8.74% | \$11.08 | -16.58% | \$13.86 | -2.41% | \$13.86 | -2.41% |
| FY 26-27 | \$10.74 | -8.21% | \$13.40 | 8.49% | \$10.17 | -8.21% | \$12.81 | -7.61% | \$12.81 | -7.61% |
| FY 27-28 | \$11.85 | 10.34% | \$14.68 | 9.51% | \$11.22 | 10.34% | \$12.89 | 0.61% | \$12.89 | 0.61% |
| FY 28-29 | \$12.68 | 6.95% | \$15.32 | 4.38% | \$12.00 | 6.95% | \$12.86 | -0.19% | \$12.86 | -0.19% |
| FY 29-30 | \$12.83 | 1.17% | \$15.20 | -0.75% | \$12.14 | 1.17% | \$12.85 | -0.09% | \$12.85 | -0.09% |
| FY 30-31 | \$12.75 | -0.62% | \$15.07 | -0.88% | \$12.06 | -0.62% | \$12.82 | -0.22% | \$12.82 | -0.22% |
| FY 31-32 | \$12.65 | -0.78% | \$15.05 | -0.12% | \$11.97 | -0.78% | \$12.79 | -0.21% | \$12.79 | -0.21% |
| FY 32-33 | \$0.00 | 0.00% | \$15.19 | 0.90% | \$11.88 | -0.78% | \$12.78 | -0.07% | \$12.78 | -0.07% |

| | Natural Gas Commercial | | | | | | | | | |
|----------|------------------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | Consumption | % Change | Consumption | % Change | Consumption | % Change | Consumption | % Change | Consumption | % Change |
| FY 12-13 | 57686.00 | 5.81% | 57686.00 | 5.81% | 57686.00 | 5.81% | 57686.00 | 5.81% | 57686.00 | 5.81% |
| FY 13-14 | 60984.00 | 5.72% | 60984.00 | 5.72% | 60984.00 | 5.72% | 60984.00 | 5.72% | 60984.00 | 5.72% |
| FY 14-15 | 62141.00 | 1.90% | 62141.00 | 1.90% | 62141.00 | 1.90% | 62141.00 | 1.90% | 62141.00 | 1.90% |
| FY 15-16 | 61315.00 | -1.33% | 61315.00 | -1.33% | 61315.00 | -1.33% | 61315.00 | -1.33% | 61315.00 | -1.33% |
| FY 16-17 | 61314.00 | 0.00% | 61314.00 | 0.00% | 61314.00 | 0.00% | 61314.00 | 0.00% | 61314.00 | 0.00% |
| FY 17-18 | 63242.00 | 3.14% | 63242.00 | 3.14% | 63242.00 | 3.14% | 63242.00 | 3.14% | 63242.00 | 3.14% |
| FY 18-19 | 63163.00 | -0.12% | 63163.00 | -0.12% | 63163.00 | -0.12% | 63163.00 | -0.12% | 63163.00 | -0.12% |
| FY 19-20 | 60078.00 | -4.88% | 60078.00 | -4.88% | 60078.00 | -4.88% | 60078.00 | -4.88% | 60078.00 | -4.88% |
| FY 20-21 | 60383.00 | 0.51% | 60383.00 | 0.51% | 60383.00 | 0.51% | 60383.00 | 0.51% | 60383.00 | 0.51% |
| FY 21-22 | 62918.00 | 4.20% | 62918.00 | 4.20% | 62918.00 | 4.20% | 62918.00 | 4.20% | 62918.00 | 4.20% |
| FY 22-23 | 63753.03 | 1.33% | 60786.60 | -3.39% | 60786.60 | -3.39% | 60786.60 | -3.39% | 60786.60 | -3.39% |
| FY 23-24 | 63069.77 | -1.07% | 62824.76 | 3.35% | 59742.73 | -1.72% | 61866.91 | 1.78% | 61866.91 | 1.78% |
| FY 24-25 | 62867.75 | -0.32% | 63560.44 | 1.17% | 59395.01 | -0.58% | 62246.71 | 0.61% | 62246.71 | 0.61% |
| FY 25-26 | 63264.47 | 0.63% | 63971.93 | 0.65% | 59626.65 | 0.39% | 62568.23 | 0.52% | 62568.23 | 0.52% |
| FY 26-27 | 63716.56 | 0.71% | 64526.91 | 0.87% | 60052.74 | 0.71% | 62958.69 | 0.62% | 62958.69 | 0.62% |
| FY 27-28 | 64188.50 | 0.74% | 65239.02 | 1.10% | 60497.54 | 0.74% | 63448.71 | 0.78% | 63448.71 | 0.78% |
| FY 28-29 | 64762.19 | 0.89% | 66054.68 | 1.25% | 61038.24 | 0.89% | 63832.19 | 0.60% | 63832.19 | 0.60% |
| FY 29-30 | 65288.29 | 0.81% | 66863.05 | 1.22% | 61534.10 | 0.81% | 64228.70 | 0.62% | 64228.70 | 0.62% |
| FY 30-31 | 65634.72 | 0.53% | 67617.59 | 1.13% | 61860.60 | 0.53% | 64642.94 | 0.64% | 64642.94 | 0.64% |
| FY 31-32 | 65976.25 | 0.52% | 68324.62 | 1.05% | 62182.49 | 0.52% | 65165.12 | 0.81% | 65165.12 | 0.81% |
| FY 32-33 | 0.00 | 0.00% | 69034.00 | 1.04% | 62487.19 | 0.49% | 65630.80 | 0.71% | 65630.80 | 0.71% |

Communications Services Tax Base Forecast

| | Cable Forecast | | | | | | | | | |
|----------|----------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change |
| FY 12-13 | 3802 | 1.75% | 3802 | 1.75% | 3802 | 1.75% | 3802 | 1.75% | 3802 | 1.75% |
| FY 13-14 | 3881 | 2.08% | 3881 | 2.08% | 3881 | 2.08% | 3881 | 2.08% | 3881 | 2.08% |
| FY 14-15 | 3979 | 2.53% | 3979 | 2.53% | 3979 | 2.53% | 3979 | 2.53% | 3979 | 2.53% |
| FY 15-16 | 4133 | 3.88% | 4133 | 3.88% | 4133 | 3.88% | 4133 | 3.88% | 4133 | 3.88% |
| FY 16-17 | 4054 | -1.92% | 4054 | -1.92% | 4054 | -1.92% | 4054 | -1.92% | 4054 | -1.92% |
| FY 17-18 | 4190 | 3.35% | 4190 | 3.35% | 4190 | 3.35% | 4190 | 3.35% | 4190 | 3.35% |
| FY 18-19 | 3969 | -5.27% | 3969 | -5.27% | 3969 | -5.27% | 3969 | -5.27% | 3969 | -5.27% |
| FY 19-20 | 3714 | -6.42% | 3714 | -6.42% | 3714 | -6.42% | 3714 | -6.42% | 3714 | -6.42% |
| FY 20-21 | 3586 | -3.44% | 3586 | -3.44% | 3586 | -3.44% | 3586 | -3.44% | 3586 | -3.44% |
| FY 21-22 | 3572 | -0.39% | 3572 | -0.39% | 3572 | -0.39% | 3572 | -0.39% | 3572 | -0.39% |
| FY 22-23 | 3512 | -1.67% | 3391 | -5.09% | 3391 | -5.09% | 3391 | -5.09% | 3391 | -5.09% |
| FY 23-24 | 3505 | -0.20% | 3296 | -2.80% | 3281 | -3.24% | 3237 | -4.53% | 3281 | -3.24% |
| FY 24-25 | 3504 | -0.05% | 3261 | -1.03% | 3246 | -1.05% | 3119 | -3.64% | 3246 | -1.05% |
| FY 25-26 | 3509 | 0.16% | 3294 | 1.01% | 3251 | 0.16% | 3038 | -2.61% | 3251 | 0.16% |
| FY 26-27 | 3526 | 0.48% | 3324 | 0.90% | 3267 | 0.48% | 2994 | -1.45% | 3267 | 0.48% |
| FY 27-28 | 3559 | 0.95% | 3355 | 0.94% | 3298 | 0.95% | 2946 | -1.59% | 3298 | 0.95% |
| FY 28-29 | 3593 | 0.95% | 3386 | 0.92% | 3329 | 0.95% | 2907 | -1.33% | 3329 | 0.95% |
| FY 29-30 | 3627 | 0.94% | 3417 | 0.90% | 3361 | 0.94% | 2856 | -1.78% | 3361 | 0.94% |
| FY 30-31 | 3660 | 0.92% | 3448 | 0.91% | 3392 | 0.92% | 2750 | -3.68% | 3392 | 0.92% |
| FY 31-32 | 3693 | 0.91% | 3480 | 0.94% | 3422 | 0.91% | 2558 | -6.98% | 3422 | 0.91% |
| FY 32-33 | 0 | 0.00% | 3515 | 1.00% | 3452 | 0.88% | 2370 | -7.36% | 3452 | 0.88% |

| | Wireless Forecast | | | | | | | | | |
|----------|-------------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change |
| FY 12-13 | 5969 | -12.41% | 5969 | -12.41% | 5969 | -12.41% | 5969 | -12.41% | 5969 | -12.41% |
| FY 13-14 | 5542 | -7.15% | 5542 | -7.15% | 5542 | -7.15% | 5542 | -7.15% | 5542 | -7.15% |
| FY 14-15 | 4932 | -11.00% | 4932 | -11.00% | 4932 | -11.00% | 4932 | -11.00% | 4932 | -11.00% |
| FY 15-16 | 4379 | -11.22% | 4379 | -11.22% | 4379 | -11.22% | 4379 | -11.22% | 4379 | -11.22% |
| FY 16-17 | 4089 | -6.61% | 4092 | -6.55% | 4092 | -6.55% | 4092 | -6.55% | 4092 | -6.55% |
| FY 17-18 | 3568 | -12.74% | 3570 | -12.75% | 3570 | -12.75% | 3570 | -12.75% | 3570 | -12.75% |
| FY 18-19 | 3051 | -14.50% | 3051 | -14.54% | 3051 | -14.54% | 3051 | -14.54% | 3051 | -14.54% |
| FY 19-20 | 2483 | -18.61% | 2483 | -18.61% | 2483 | -18.61% | 2483 | -18.61% | 2483 | -18.61% |
| FY 20-21 | 1923 | -22.56% | 1923 | -22.55% | 1923 | -22.55% | 1923 | -22.55% | 1923 | -22.55% |
| FY 21-22 | 1798 | -6.50% | 1798 | -6.50% | 1798 | -6.50% | 1798 | -6.50% | 1798 | -6.50% |
| FY 22-23 | 1456 | -19.00% | 1906 | 5.98% | 1906 | 5.98% | 1906 | 5.98% | 1906 | 5.98% |
| FY 23-24 | 1332 | -8.53% | 1918 | 0.63% | 1914 | 0.41% | 1960 | 2.84% | 1914 | 0.41% |
| FY 24-25 | 1230 | -7.68% | 1920 | 0.12% | 1917 | 0.17% | 1972 | 0.59% | 1917 | 0.17% |
| FY 25-26 | 1154 | -6.14% | 1885 | -1.81% | 1884 | -1.72% | 1979 | 0.39% | 1884 | -1.72% |
| FY 26-27 | 1098 | -4.91% | 1857 | -1.52% | 1829 | -2.94% | 1986 | 0.37% | 1829 | -2.94% |
| FY 27-28 | 1054 | -3.93% | 1835 | -1.18% | 1757 | -3.93% | 1993 | 0.35% | 1757 | -3.93% |
| FY 28-29 | 1017 | -3.54% | 1816 | -1.05% | 1694 | -3.54% | 2001 | 0.39% | 1694 | -3.54% |
| FY 29-30 | 985 | -3.18% | 1798 | -0.97% | 1641 | -3.18% | 2009 | 0.38% | 1641 | -3.18% |
| FY 30-31 | 955 | -3.03% | 1782 | -0.90% | 1591 | -3.03% | 2016 | 0.36% | 1591 | -3.03% |
| FY 31-32 | 928 | -2.87% | 1767 | -0.84% | 1545 | -2.87% | 2023 | 0.32% | 1545 | -2.87% |
| FY 32-33 | 0 | 0.00% | 1753 | -0.78% | 1504 | -2.64% | 2028 | 0.25% | 1504 | -2.64% |

Communications Services Tax Base Forecast

Landline Forecast

| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change |
| FY 12-13 | 3994 | -2.84% | 3994 | -2.84% | 3994 | -2.84% | 3994 | -2.84% | 3994 | -2.84% |
| FY 13-14 | 3887 | -2.68% | 3887 | -2.68% | 3887 | -2.68% | 3887 | -2.68% | 3887 | -2.68% |
| FY 14-15 | 3790 | -2.52% | 3790 | -2.52% | 3790 | -2.52% | 3790 | -2.52% | 3790 | -2.52% |
| FY 15-16 | 3603 | -4.92% | 3603 | -4.92% | 3603 | -4.92% | 3603 | -4.92% | 3603 | -4.92% |
| FY 16-17 | 3215 | -10.77% | 3215 | -10.77% | 3215 | -10.77% | 3215 | -10.77% | 3215 | -10.77% |
| FY 17-18 | 2869 | -10.76% | 2869 | -10.76% | 2869 | -10.76% | 2869 | -10.76% | 2869 | -10.76% |
| FY 18-19 | 2543 | -11.37% | 2543 | -11.37% | 2543 | -11.37% | 2543 | -11.37% | 2543 | -11.37% |
| FY 19-20 | 2247 | -11.66% | 2247 | -11.66% | 2247 | -11.66% | 2247 | -11.66% | 2247 | -11.66% |
| FY 20-21 | 1935 | -13.89% | 1935 | -13.89% | 1935 | -13.89% | 1935 | -13.89% | 1935 | -13.89% |
| FY 21-22 | 1378 | -28.77% | 1378 | -28.77% | 1378 | -28.77% | 1378 | -28.77% | 1378 | -28.77% |
| FY 22-23 | 1217 | -11.68% | 1207 | -12.44% | 1207 | -12.44% | 1207 | -12.44% | 1207 | -12.44% |
| FY 23-24 | 1150 | -5.49% | 1095 | -9.27% | 1140 | -5.49% | 1064 | -11.84% | 1095 | -9.27% |
| FY 24-25 | 1106 | -3.85% | 1034 | -5.58% | 1096 | -3.85% | 944 | -11.25% | 1034 | -5.58% |
| FY 25-26 | 1076 | -2.69% | 1017 | -1.63% | 1067 | -2.69% | 836 | -11.42% | 1017 | -1.63% |
| FY 26-27 | 1050 | -2.42% | 995 | -2.10% | 1041 | -2.42% | 751 | -10.15% | 995 | -2.10% |
| FY 27-28 | 1027 | -2.18% | 963 | -3.31% | 1018 | -2.18% | 738 | -1.77% | 963 | -3.31% |
| FY 28-29 | 1006 | -2.11% | 933 | -3.06% | 997 | -2.11% | 733 | -0.61% | 933 | -3.06% |
| FY 29-30 | 985 | -2.05% | 913 | -2.11% | 976 | -2.05% | 727 | -0.84% | 913 | -2.11% |
| FY 30-31 | 965 | -2.01% | 900 | -1.53% | 957 | -2.01% | 722 | -0.68% | 900 | -1.53% |
| FY 31-32 | 946 | -1.97% | 888 | -1.25% | 938 | -1.97% | 726 | 0.53% | 888 | -1.25% |
| FY 32-33 | 0 | 0.00% | 867 | -2.39% | 921 | -1.84% | 729 | 0.38% | 867 | -2.39% |

Other Forecast

| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change |
| FY 12-13 | 1383 | 18.32% | 1383 | 18.32% | 1383 | 18.32% | 1383 | 18.32% | 1383 | 18.32% |
| FY 13-14 | 1535 | 11.03% | 1535 | 11.03% | 1535 | 11.03% | 1535 | 11.03% | 1535 | 11.03% |
| FY 14-15 | 1652 | 7.62% | 1652 | 7.62% | 1652 | 7.62% | 1652 | 7.62% | 1652 | 7.62% |
| FY 15-16 | 1757 | 6.33% | 1757 | 6.33% | 1757 | 6.33% | 1757 | 6.33% | 1757 | 6.33% |
| FY 16-17 | 2176 | 23.85% | 2176 | 23.85% | 2176 | 23.85% | 2176 | 23.85% | 2176 | 23.85% |
| FY 17-18 | 2483 | 14.14% | 2483 | 14.14% | 2483 | 14.14% | 2483 | 14.14% | 2483 | 14.14% |
| FY 18-19 | 2916 | 17.40% | 2916 | 17.40% | 2916 | 17.40% | 2916 | 17.40% | 2916 | 17.40% |
| FY 19-20 | 3883 | 33.19% | 3883 | 33.19% | 3883 | 33.19% | 3883 | 33.19% | 3883 | 33.19% |
| FY 20-21 | 4620 | 18.97% | 4620 | 18.98% | 4620 | 18.98% | 4620 | 18.98% | 4620 | 18.98% |
| FY 21-22 | 5722 | 23.85% | 5608 | 21.38% | 5608 | 21.38% | 5608 | 21.38% | 5608 | 21.38% |
| FY 22-23 | 6867 | 20.01% | 6497 | 15.85% | 6497 | 15.85% | 6497 | 15.85% | 6497 | 15.85% |
| FY 23-24 | 7628 | 11.09% | 7150 | 10.05% | 7217 | 11.09% | 7087 | 9.09% | 7217 | 11.09% |
| FY 24-25 | 8279 | 8.54% | 7653 | 7.03% | 7834 | 8.54% | 7624 | 7.58% | 7834 | 8.54% |
| FY 25-26 | 8736 | 5.51% | 8003 | 4.58% | 8265 | 5.51% | 8046 | 5.53% | 8265 | 5.51% |
| FY 26-27 | 9112 | 4.31% | 8172 | 2.11% | 8622 | 4.31% | 8480 | 5.39% | 8622 | 4.31% |
| FY 27-28 | 9421 | 3.39% | 8457 | 3.49% | 8914 | 3.39% | 8937 | 5.39% | 8914 | 3.39% |
| FY 28-29 | 9746 | 3.45% | 8726 | 3.18% | 9221 | 3.45% | 9322 | 4.31% | 9221 | 3.45% |
| FY 29-30 | 10046 | 3.08% | 8912 | 2.12% | 9505 | 3.08% | 9642 | 3.43% | 9505 | 3.08% |
| FY 30-31 | 10327 | 2.79% | 9043 | 1.47% | 9771 | 2.79% | 9906 | 2.74% | 9771 | 2.79% |
| FY 31-32 | 10623 | 2.87% | 9148 | 1.16% | 10051 | 2.87% | 10147 | 2.43% | 10051 | 2.87% |
| FY 32-33 | 0 | 0.00% | 9373 | 2.46% | 10340 | 2.87% | 10380 | 2.30% | 10340 | 2.87% |

Communications Services Tax Base Forecast

| | DHSS Forecast | | | | | | | | | |
|----------|---------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change |
| FY 12-13 | 1356 | -1.60% | 1356 | -1.60% | 1356 | -1.60% | 1356 | -1.60% | 1356 | -1.60% |
| FY 13-14 | 1385 | 2.12% | 1385 | 2.12% | 1385 | 2.12% | 1385 | 2.12% | 1385 | 2.12% |
| FY 14-15 | 1442 | 4.12% | 1442 | 4.12% | 1442 | 4.12% | 1442 | 4.12% | 1442 | 4.12% |
| FY 15-16 | 1490 | 3.31% | 1490 | 3.31% | 1490 | 3.31% | 1490 | 3.31% | 1490 | 3.31% |
| FY 16-17 | 1629 | 9.31% | 1629 | 9.31% | 1629 | 9.31% | 1629 | 9.31% | 1629 | 9.31% |
| FY 17-18 | 1591 | -2.30% | 1591 | -2.30% | 1591 | -2.30% | 1591 | -2.30% | 1591 | -2.30% |
| FY 18-19 | 1501 | -5.65% | 1501 | -5.65% | 1501 | -5.65% | 1501 | -5.65% | 1501 | -5.65% |
| FY 19-20 | 1397 | -6.94% | 1397 | -6.95% | 1397 | -6.95% | 1397 | -6.95% | 1397 | -6.95% |
| FY 20-21 | 1261 | -9.79% | 1261 | -9.77% | 1261 | -9.77% | 1261 | -9.77% | 1261 | -9.77% |
| FY 21-22 | 1169 | -7.29% | 1169 | -7.23% | 1169 | -7.23% | 1169 | -7.23% | 1169 | -7.23% |
| FY 22-23 | 1118 | -4.35% | 1054 | -9.86% | 1054 | -9.86% | 1054 | -9.86% | 1054 | -9.86% |
| FY 23-24 | 1100 | -1.56% | 1030 | -2.27% | 997 | -5.41% | 953 | -9.61% | 1014 | -3.84% |
| FY 24-25 | 1092 | -0.78% | 1011 | -1.90% | 975 | -2.17% | 898 | -5.76% | 993 | -2.03% |
| FY 25-26 | 1096 | 0.40% | 1019 | 0.86% | 979 | 0.40% | 853 | -4.98% | 999 | 0.63% |
| FY 26-27 | 1107 | 0.99% | 1037 | 1.71% | 989 | 0.99% | 823 | -3.55% | 1013 | 1.36% |
| FY 27-28 | 1119 | 1.09% | 1055 | 1.75% | 1000 | 1.09% | 804 | -2.34% | 1027 | 1.43% |
| FY 28-29 | 1131 | 1.08% | 1073 | 1.71% | 1011 | 1.08% | 792 | -1.48% | 1042 | 1.40% |
| FY 29-30 | 1143 | 1.06% | 1091 | 1.68% | 1021 | 1.06% | 785 | -0.91% | 1056 | 1.38% |
| FY 30-31 | 1155 | 1.04% | 1109 | 1.68% | 1032 | 1.04% | 780 | -0.56% | 1071 | 1.37% |
| FY 31-32 | 1167 | 1.03% | 1128 | 1.71% | 1043 | 1.03% | 778 | -0.34% | 1085 | 1.38% |
| FY 32-33 | 0 | 0.00% | 1148 | 1.77% | 1053 | 0.96% | 776 | -0.20% | 1100 | 1.38% |

Residential Exemption Forecast

| | Residential Exemption Forecast | | | | | | | | | |
|----------|--------------------------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Old Forecast | | LEG Forecast | | FEA Forecast | | DOR Forecast | | New Forecast | |
| | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change | \$ Millions | % Change |
| FY 12-13 | 2395 | -2.17% | 2395 | -2.17% | 2395 | -2.17% | 2395 | -2.17% | 2395 | -2.17% |
| FY 13-14 | 2470 | 3.13% | 2470 | 3.13% | 2470 | 3.13% | 2470 | 3.13% | 2470 | 3.13% |
| FY 14-15 | 2310 | -6.46% | 2310 | -6.46% | 2310 | -6.46% | 2310 | -6.46% | 2310 | -6.46% |
| FY 15-16 | 2183 | -5.50% | 2183 | -5.50% | 2183 | -5.50% | 2183 | -5.50% | 2183 | -5.50% |
| FY 16-17 | 2046 | -6.30% | 2046 | -6.30% | 2046 | -6.30% | 2046 | -6.30% | 2046 | -6.30% |
| FY 17-18 | 1954 | -4.47% | 1954 | -4.47% | 1954 | -4.47% | 1954 | -4.47% | 1954 | -4.47% |
| FY 18-19 | 1730 | -11.48% | 1730 | -11.48% | 1730 | -11.48% | 1730 | -11.48% | 1730 | -11.48% |
| FY 19-20 | 1658 | -4.17% | 1658 | -4.16% | 1658 | -4.16% | 1658 | -4.16% | 1658 | -4.16% |
| FY 20-21 | 1673 | 0.91% | 1673 | 0.90% | 1673 | 0.90% | 1673 | 0.90% | 1673 | 0.90% |
| FY 21-22 | 1604 | -4.10% | 1606 | -3.99% | 1606 | -3.99% | 1606 | -3.99% | 1606 | -3.99% |
| FY 22-23 | 1637 | 2.01% | 1348 | -16.07% | 1348 | -16.07% | 1348 | -16.07% | 1348 | -16.07% |
| FY 23-24 | 1663 | 1.59% | 1336 | -0.89% | 1345 | -0.20% | 1325 | -1.70% | 1341 | -0.54% |
| FY 24-25 | 1678 | 0.92% | 1315 | -1.55% | 1337 | -0.64% | 1296 | -2.23% | 1331 | -0.75% |
| FY 25-26 | 1673 | -0.30% | 1284 | -2.38% | 1308 | -2.13% | 1257 | -2.99% | 1304 | -2.04% |
| FY 26-27 | 1661 | -0.75% | 1234 | -3.90% | 1269 | -2.98% | 1222 | -2.76% | 1265 | -2.95% |
| FY 27-28 | 1642 | -1.10% | 1192 | -3.42% | 1223 | -3.68% | 1192 | -2.45% | 1218 | -3.74% |
| FY 28-29 | 1625 | -1.07% | 1147 | -3.80% | 1176 | -3.81% | 1154 | -3.17% | 1171 | -3.86% |
| FY 29-30 | 1603 | -1.32% | 1094 | -4.60% | 1126 | -4.25% | 1108 | -4.04% | 1121 | -4.24% |
| FY 30-31 | 1578 | -1.56% | 1036 | -5.26% | 1073 | -4.71% | 1051 | -5.09% | 1069 | -4.67% |
| FY 31-32 | 1554 | -1.58% | 976 | -5.79% | 1019 | -5.01% | 987 | -6.12% | 1016 | -4.96% |
| FY 32-33 | 0 | 0.00% | 922 | -5.56% | 964 | -5.41% | 922 | -6.61% | 961 | -5.43% |