Table 1
Diocese of Orlando
Fiscal Impact Detail

		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Revenues											
311000	Ad Valorem Taxes-Property Value Taxes (1)	$2,238	$2,296	$2,355	$2,413	$2,472	$2,530	$2,589	$2,647	$2,706	$2,764	$2,823
312100	Local Option Taxes-Sales, Use and Fuel Taxes (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
312300	County Ninth-Cent Voted & Local Option Fuel Tax (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
313500	Franchise Fees- Cable TV, Solid Waste (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
314100	Utility Taxes (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
321000	Occupational Licenses (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
322000	Building Permits (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
331200	Federal Grants (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
334200	State Grants (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
335120	State Revenue Sharing Proceeds (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
341100	Charges for Services (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
348110	Court Related Revenues (3)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
351000	Judgments, Fines and Forfeitures (3)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
361000	Interest and Other Earnings (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
362000	Rents and Royalties (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
364000	Miscellaneous Revenues (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
381000	Interfund Transfers (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
384000	Electric Enterprise operating contributions (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
390000	Other Enterprise operating contributions (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Balancing Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Revenues	**$2,238**	**$2,296**	**$2,355**	**$2,413**	**$2,472**	**$2,530**	**$2,589**	**$2,647**	**$2,706**	**$2,764**	**$2,823**
	Expenditures											
511	Legislative-General (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
512	Executive-General (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
513	Financial and Administrative (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
514	Legal Counsel (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
515	Comprehensive Planning (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
517	Debt Service Payments (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
519	Other General Government (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
521	Law Enforcement (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
522	Fire Control (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
523	Detention/Corrections (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
524	Protective Inspections (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
525	Emergency and Disaster Relief (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
527	Medical Examiners, Other Public Safety (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
534	***Garbage/Solid Waste (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
536	***Water/Sewer Services (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
537	Conservation/Resource Management (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
538	Flood Control/Stormwater Control (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

539	Other Physical Environment (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
541	Road/Street Facilities (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
544	Mass Transit (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
549	Other Transportation (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
552	Industry Development (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
553	Veterans Services (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
554	Housing and Urban Development (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
559	Other Economic Development (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
562	Health (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
563	Mental Health (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
564	Public Assistance (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
565	Developmental Disabilities (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
569	Other Human Services (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
572	Parks/Recreation (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
573	Cultural Services (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
581	Interfund Transfers Out (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
590	Other Non-Operating Disbursements (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
602	Clerk of Court & Court Administration (3)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Balancing Expenditure	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	Net Fiscal Impact	**$2,238**	**$2,296**	**$2,355**	**$2,413**	**$2,472**	**$2,530**	**$2,589**	**$2,647**	**$2,706**	**$2,764**	**$2,823**

(1) Divisor includes FTE Population + FTE Employment + FTE Tourists
(2) Divisor includes FTE Population
(3) Divisor includes FTE Population + FTE Employment
*** Enterprise Funds (revenues and expenditures must balance out)

Diocese of Orlando	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Total Operating Revenues Generated	$2,238	$2,296	$2,355	$2,413	$2,472	$2,530	$2,589	$2,647	$2,706	$2,764	$2,823
Total Operating Expenditures Generated	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Net Fiscal Impact of Operations	$2,238	$2,296	$2,355	$2,413	$2,472	$2,530	$2,589	$2,647	$2,706	$2,764	$2,823
Net Present Value of Operating Impact (20 years @ 10% discount rate)	$22,293										
Total Capital Cost	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Capital Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Net Capital Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
95% Net Operating Revenue if available	$2,126	$2,181	$2,237	$2,293	$2,348	$2,404	$2,459	$2,515	$2,571	$2,626	$2,682
Net Fiscal Impact	**$2,126**	**$2,181**	**$2,237**	**$2,293**	**$2,348**	**$2,404**	**$2,459**	**$2,515**	**$2,571**	**$2,626**	**$2,682**
PV Net Fiscal Impact @ 10%	$21,178										