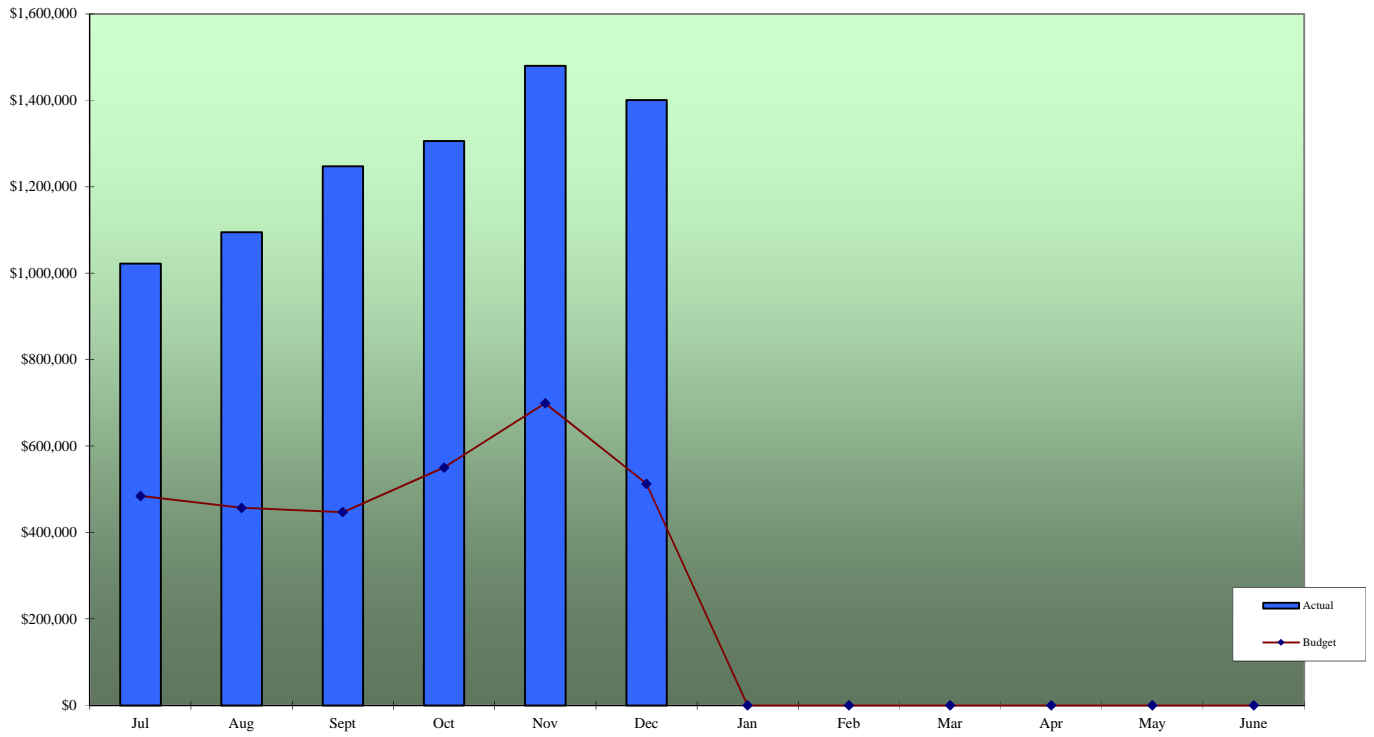


Fiscal Year 2019

Sales Tax Receipts as of : December 7, 2018

Average % of Total			Using Average % of Previous Years						Using Equal Monthly Average					
			FY15	FY16	FY17	FY18	FY19	% Collected	FY19 Budget	FY19 Variance	Total Variance	FY19 Budget	FY19 Variance	Total Variance
Total	107.1%		12,500,527.90	7,586,504.33	5,820,402.20	10,594,916.30	7,549,982.32	125.83%	6,000,000.00			6,000,000.00		
Jul	8.1%	8.1%	1,092,635.55	828,092.18	427,774.71	561,366.22	1,021,893.34	17.0%	484,561.05	537,332.29	537,332.29	500,000.00	521,893.34	521,893.34
Aug	7.6%	15.7%	1,183,183.77	748,133.54	348,152.57	548,589.29	1,094,910.08	18.2%	457,288.31	637,621.77	1,174,954.06	500,000.00	594,910.08	1,116,803.42
Sept	7.5%	23.1%	1,114,770.89	709,378.18	329,207.99	622,994.47	1,247,587.07	20.8%	447,068.22	800,518.85	1,975,472.91	500,000.00	747,587.07	1,864,390.49
Oct	9.2%	32.3%	1,473,421.66	767,372.88	437,837.17	771,265.20	1,305,379.57	21.8%	550,558.23	754,821.34	2,730,294.24	500,000.00	805,379.57	2,669,770.06
Nov	11.7%	44.0%	1,619,735.14	727,285.84	889,956.24	930,818.16	1,479,582.91	24.7%	699,295.68	780,287.23	3,510,581.47	500,000.00	979,582.91	3,649,352.97
Dec	8.5%	52.5%	1,362,076.91	686,710.86	367,633.28	836,754.32	1,400,629.35	23.3%	512,428.21	888,201.14	4,398,782.60	500,000.00	900,629.35	4,549,982.32
Jan	9.5%	62.0%	1,576,367.97	573,228.26	352,086.56	1,256,819.57								
Feb	10.4%	72.5%	1,631,919.04	548,816.34	483,857.34	1,388,985.44								
Mar	9.4%	81.9%	1,643,296.06	590,527.03	495,961.15	876,220.31								
Apr	8.3%	90.2%	1,388,333.34	414,125.98	556,245.93	747,852.31								
May	8.4%	98.5%	1,138,576.86	371,450.04	562,569.84	1,031,725.30								
June	8.5%	107.1%	821,244.68	621,383.20	569,119.42	1,021,525.71								
MO. AVG			931,436.27	1,041,710.66	485,033.52	882,909.69	1,258,330.39							
									\$ 3,151,199.72			\$ 3,000,000.00		

FY19 Budget-to-Actual Comparison by Month



SALES TAX - 5 Year History

