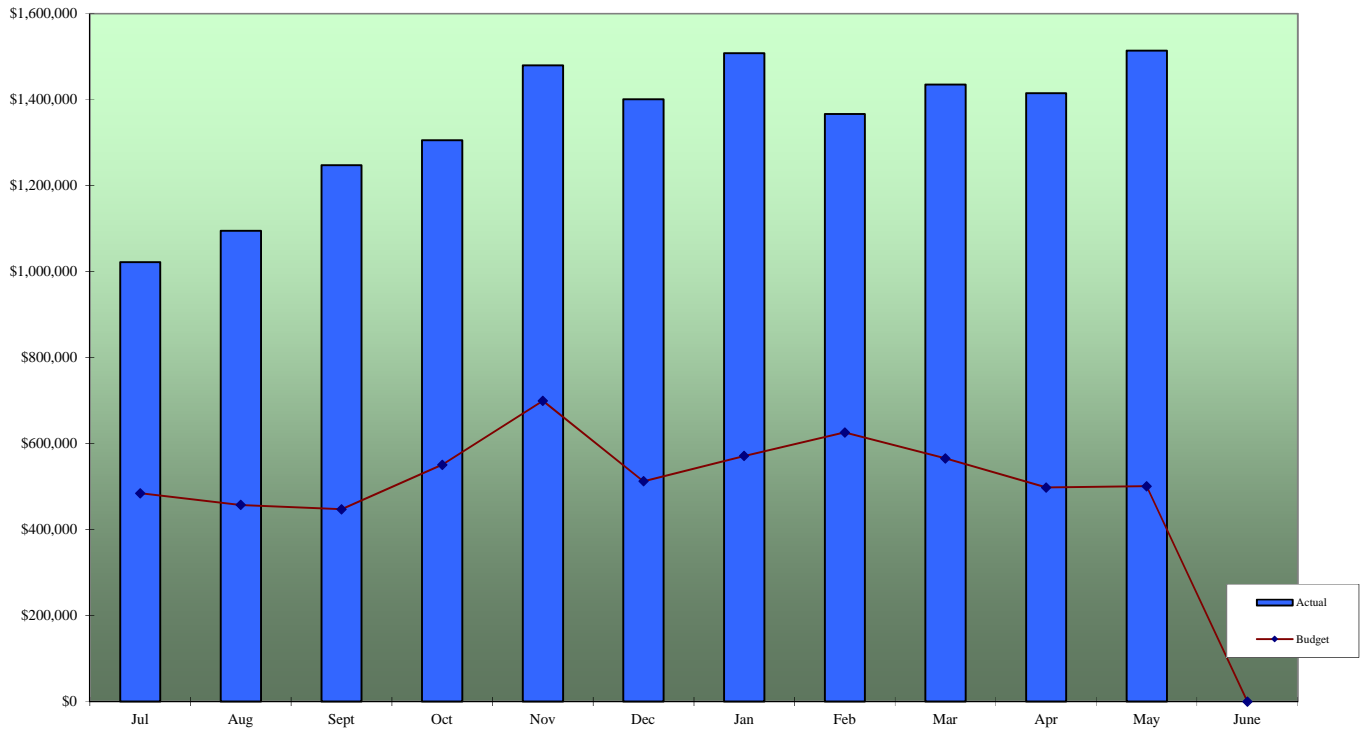


Fiscal Year 2019																		
Sales Tax Receipts as of : May 6, 2019																		
													Using Average % of Previous Years			Using Equal Monthly Average		
Average % of Total			FY15	FY16	FY17	FY18	FY19	% Collected	FY19 Budget	FY19 Variance	Total Variance	FY19 Budget	FY19 Variance	Total Variance				
Total	107.1%		12,500,527.90	7,586,504.33	5,820,402.20	10,594,916.30	14,787,252.32	246.45%	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	1,507,523.15	25.1%	571,169.44	936,353.71	5,335,136.32	500,000.00	1,007,523.15	5,557,505.47				
Feb	10.4%	72.5%	1,631,919.04	548,816.34	483,857.34	1,388,985.44	1,366,128.17	22.8%	625,679.46	740,448.71	6,075,585.03	500,000.00	866,128.17	6,423,633.64				
Mar	9.4%	81.9%	1,643,296.06	590,527.03	495,961.15	876,220.31	1,434,928.23	23.9%	565,815.06	869,113.17	6,944,698.20	500,000.00	934,928.23	7,358,561.87				
Apr	8.3%	90.2%	1,388,333.34	414,125.98	556,245.93	747,852.31	1,414,567.29	23.6%	497,705.14	916,862.15	7,861,560.35	500,000.00	914,567.29	8,273,129.16				
May	8.4%	98.5%	1,138,576.86	371,450.04	562,569.84	1,031,725.30	1,514,123.16	25.2%	501,117.50	1,013,005.66	8,874,566.01	500,000.00	1,014,123.16	9,287,252.32				
June	8.5%	107.1%	821,244.68	621,383.20	569,119.42	1,021,525.71												
MO. AVG			1,041,710.66	632,208.69	485,033.52	882,909.69	1,344,295.67											
									\$ 5,912,686.31			\$ 5,500,000.00						

FY19 Budget-to-Actual Comparison by Month



SALES TAX - 5 Year History

