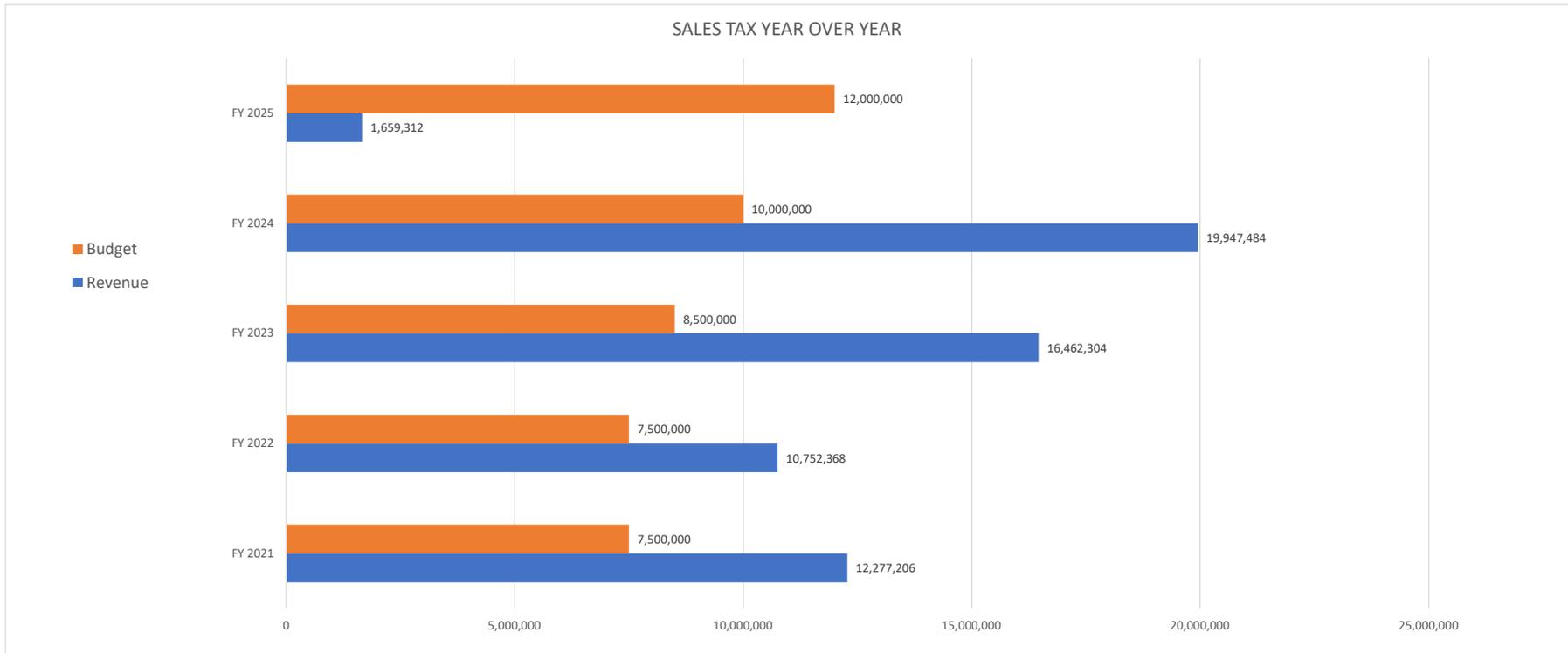
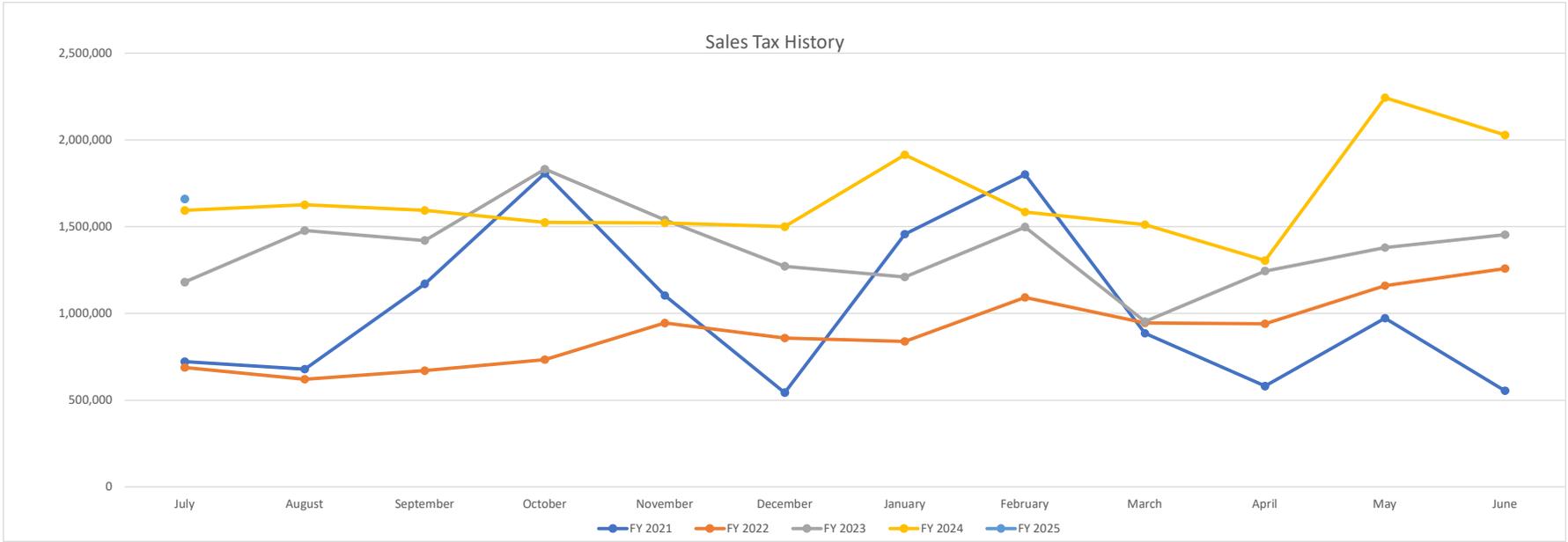
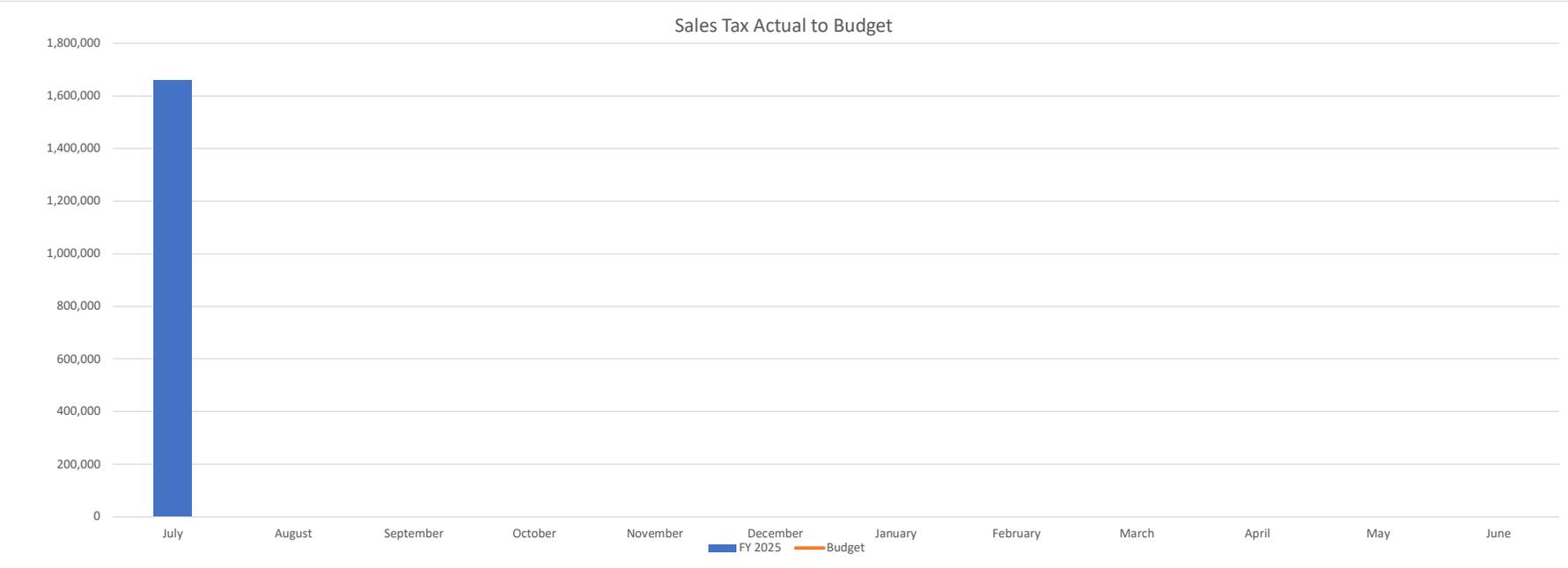


Sales Tax								Using Average % of Previous Years			Using Equal Monthly Budget		
	Average %	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% Collected	Budget	FY 24 Variance	Total Variance	FY 24 Budget	FY 24 Variance	Total Variance
July	6.86%	721,591	688,361	1,180,151	1,593,239	1,659,312	16.59%	685,885	973,427	973,427	833,333	825,979	825,979
August	7.11%	678,770	621,431	1,477,386	1,626,656								
September	8.09%	1,170,188	669,516	1,420,424	1,593,741								
October	10.08%	1,806,775	733,755	1,832,154	1,524,683								
November	8.69%	1,102,858	944,700	1,539,437	1,521,004								
December	6.91%	543,590	858,551	1,272,109	1,499,682								
January	9.16%	1,457,143	839,002	1,210,210	1,914,457								
February	10.47%	1,801,333	1,092,275	1,498,053	1,584,696								
March	7.35%	885,536	945,710	953,719	1,512,571								
April	6.90%	581,268	940,150	1,244,896	1,304,870								
May	9.59%	973,485	1,159,826	1,379,561	2,243,612								
June	8.81%	554,668	1,259,090	1,454,204	2,028,274								
Revenue		12,277,206	10,752,368	16,462,304	19,947,484	1,659,312	16.59%	10,000,000	973,427	973,427	10,000,000	825,979	825,979
Budget		7,500,000	7,500,000	8,500,000	10,000,000	12,000,000							
Month													
Average		1,023,100	896,031	1,371,859	1,662,290	1,659,312							





# City of Douglas Sales Tax FY 2023-2024

Sales Tax	Ending FY 2018	Ending FY 2019	Ending FY 2020	Ending FY 2021	Ending FY 2022	Ending FY 2023	Ending FY 2024	Projected EOY FY 2025
Actual	10,594,916	16,305,747	19,527,995	12,277,206	10,752,368	16,462,304	19,947,484	12,000,000
Projected	5,000,000	6,000,000	10,000,000	7,500,000	7,500,000	8,500,000	10,000,000	12,000,000

