CITY OF CORPUS CHRISTI

SALES TAX REPORT PER MONTHLY BUDGET

Arena Tax

	FY13-14 Budget	Actuals	See Note	FY14-15 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 649,333	$ 646,522	8.84%	$ 695,114	$ 672,479	$ (22,635)	
November	$ 514,622	$ 547,209	7.48%	$ 548,598	$ 610,188	$ 61,590	
December	$ 551,782	$ 576,334	7.88%	$ 592,744	$ 544,734	$ (48,010)	
January	$ 786,173	$ 766,551	10.48%	$ 843,183	$ 803,428	$ (39,754)	
February	$ 535,667	$ 548,095	7.50%	$ 567,850	$ -		
March	$ 555,551	$ 567,115	7.76%	$ 600,725	$ -		
April	$ 720,346	$ 678,343	9.28%	$ 772,117	$ -		
May	$ 581,881	$ 581,632	7.95%	$ 624,280	$ -		
June	$ 591,815	$ 553,792	7.57%	$ 642,524	$ -		
July	$ 723,560	$ 675,154	9.23%	$ 777,767	$ -		
August	$ 610,510	$ 596,178	8.15%	$ 598,910	$ -		
September	$ 613,450	$ 574,713	7.86%	$ 637,359	$ -		
Totals	$ 7,434,690	$ 7,311,639	100.00%	$ 7,901,168	$ 2,630,829	$ (48,809)	-1.82%

Seawall Tax

	FY13-14 Budget	Actuals	See Note	FY14-15 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 649,333	$ 646,522	8.84%	$ 695,114	$ 672,479	$ (22,635)	
November	$ 514,622	$ 547,209	7.48%	$ 548,598	$ 610,188	$ 61,590	
December	$ 551,782	$ 576,334	7.88%	$ 592,744	$ 544,734	$ (48,010)	
January	$ 786,173	$ 766,551	10.48%	$ 843,183	$ 803,428	$ (39,754)	
February	$ 535,667	$ 548,095	7.50%	$ 567,850	$ -		
March	$ 555,551	$ 567,115	7.76%	$ 600,725	$ -		
April	$ 720,346	$ 678,343	9.28%	$ 772,117	$ -		
May	$ 581,881	$ 581,632	7.95%	$ 624,280	$ -		
June	$ 591,815	$ 553,792	7.57%	$ 642,524	$ -		
July	$ 723,560	$ 675,154	9.23%	$ 777,767	$ -		
August	$ 610,510	$ 596,178	8.15%	$ 598,910	$ -		
September	$ 613,450	$ 574,713	7.86%	$ 637,359	$ -		
Totals	$ 7,434,690	$ 7,311,639	100.00%	$ 7,901,168	$ 2,630,829	$ (48,809)	-1.82%

Business & Job Development

	FY13-14 Budget	Actuals	See Note	FY14-15 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 649,333	$ 646,522	8.84%	$ 695,114	$ 672,479	$ (22,635)	
November	$ 514,622	$ 547,209	7.48%	$ 548,598	$ 610,188	$ 61,590	
December	$ 551,782	$ 576,334	7.88%	$ 592,744	$ 544,734	$ (48,010)	
January	$ 786,173	$ 766,551	10.48%	$ 843,183	$ 803,428	$ (39,754)	
February	$ 535,667	$ 548,095	7.50%	$ 567,850	$ -		
March	$ 555,551	$ 567,115	7.76%	$ 600,725	$ -		
April	$ 720,346	$ 678,343	9.28%	$ 772,117	$ -		
May	$ 581,881	$ 581,632	7.95%	$ 624,280	$ -		
June	$ 591,815	$ 553,792	7.57%	$ 642,524	$ -		
July	$ 723,560	$ 675,154	9.23%	$ 777,767	$ -		
August	$ 610,510	$ 596,178	8.15%	$ 598,910	$ -		
September	$ 613,450	$ 574,713	7.86%	$ 637,359	$ -		
Totals	$ 7,434,690	$ 7,311,639	100.00%	$ 7,901,168	$ 2,630,829	$ (48,809)	-1.82%

4/7/2015

Note - This column represents how much was collected in the respective month as a percentage of total collected for the year.