CITY OF CORPUS CHRISTI

SALES TAX REPORT PER MONTHLY BUDGET

Arena Tax

	FY13-14 Budget	Actuals	FY14-15 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 649,333	$ 646,522	$ 695,114	$ 672,479	$ (22,635)	-0.59%
November	$ 514,622	$ 547,209	$ 548,598	$ 610,188	$ 61,590	1.60%
December	$ 551,782	$ 576,334	$ 592,744	$ 544,734	$ (48,010)	-1.25%
January	$ 786,173	$ 766,551	$ 843,183	$ 806,744	$ (36,439)	-0.95%
February	$ 535,667	$ 548,095	$ 567,850	$ 558,828	$ (9,022)	-0.23%
March	$ 555,551	$ 567,115	$ 600,725	$ 549,323	$ (51,402)	-1.34%
April	$ 720,346	$ 678,343	$ 772,117	$ -		
May	$ 581,881	$ 581,632	$ 624,280	$ -		
June	$ 591,815	$ 553,792	$ 642,524	$ -		
July	$ 723,560	$ 675,154	$ 777,767	$ -		
August	$ 610,510	$ 596,178	$ 598,910	$ -		
September	$ 613,450	$ 574,713	$ 637,359	$ -		
Totals	$ 7,434,690	$ 7,311,639	$ 7,901,168	$ 3,742,296	$ (105,917)	-2.75%

Seawall Tax

	FY13-14 Budget	Actuals	FY14-15 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 649,333	$ 646,522	$ 695,114	$ 672,479	$ (22,635)	-0.59%
November	$ 514,622	$ 547,209	$ 548,598	$ 610,188	$ 61,590	1.60%
December	$ 551,782	$ 576,334	$ 592,744	$ 544,734	$ (48,010)	-1.25%
January	$ 786,173	$ 766,551	$ 843,183	$ 806,744	$ (36,439)	-0.95%
February	$ 535,667	$ 548,095	$ 567,850	$ 558,828	$ (9,022)	-0.23%
March	$ 555,551	$ 567,115	$ 600,725	$ 549,323	$ (51,402)	-1.34%
April	$ 720,346	$ 678,343	$ 772,117	$ -		
May	$ 581,881	$ 581,632	$ 624,280	$ -		
June	$ 591,815	$ 553,792	$ 642,524	$ -		
July	$ 723,560	$ 675,154	$ 777,767	$ -		
August	$ 610,510	$ 596,178	$ 598,910	$ -		
September	$ 613,450	$ 574,713	$ 637,359	$ -		
Totals	$ 7,434,690	$ 7,311,639	$ 7,901,168	$ 3,742,296	$ (105,917)	-2.75%

Business & Job Development

	FY13-14 Budget	Actuals	FY14-15 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 649,333	$ 646,522	$ 695,114	$ 672,479	$ (22,635)	-0.59%
November	$ 514,622	$ 547,209	$ 548,598	$ 610,188	$ 61,590	1.60%
December	$ 551,782	$ 576,334	$ 592,744	$ 544,734	$ (48,010)	-1.25%
January	$ 786,173	$ 766,551	$ 843,183	$ 806,744	$ (36,439)	-0.95%
February	$ 535,667	$ 548,095	$ 567,850	$ 558,828	$ (9,022)	-0.23%
March	$ 555,551	$ 567,115	$ 600,725	$ 549,323	$ (51,402)	-1.34%
April	$ 720,346	$ 678,343	$ 772,117	$ -		
May	$ 581,881	$ 581,632	$ 624,280	$ -		
June	$ 591,815	$ 553,792	$ 642,524	$ -		
July	$ 723,560	$ 675,154	$ 777,767	$ -		
August	$ 610,510	$ 596,178	$ 598,910	$ -		
September	$ 613,450	$ 574,713	$ 637,359	$ -		
Totals	$ 7,434,690	$ 7,311,639	$ 7,901,168	$ 3,742,296	$ (105,917)	-2.75%

5/15/2015

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