CITY OF CORPUS CHRISTI

SALES TAX REPORT PER MONTHLY BUDGET

Arena Tax

	FY14-15 Budget	Actuals	See Note	FY 15-16 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 695,114	$ 672,479	9.22%	$ 650,709	$ 613,820	$ (36,889)	-6%
November	$ 548,598	$ 610,188	8.37%	$ 525,861	$ 513,336	$ (12,525)	-2%
December	$ 592,744	$ 544,734	7.47%	$ 568,361	$ 514,836	$ (53,526)	-9%
January	$ 843,183	$ 806,744	11.06%	$ 782,480	$ 707,801	$ (74,679)	-10%
February	$ 567,850	$ 558,828	7.66%	$ 558,820	$ 435,912	$ (122,908)	-22%
March	$ 600,725	$ 556,950	7.64%	$ 574,017	$ 513,622	$ (60,395)	-11%
April	$ 772,117	$ 680,878	9.34%	$ 707,388	$ 633,661	$ (73,727)	-10%
May	$ 624,280	$ 548,503	7.52%	$ 583,657	$ 508,295	$ (75,362)	-13%
	$ 5,244,610	$ 4,979,304		$ 4,951,294	$ 4,441,282	$ (510,011)	-10%
June	$ 642,524	$ 536,133	7.35%	$ 590,099	$ -		
July	$ 777,767	$ 669,301	9.18%	$ 704,165	$ -		
August	$ 598,910	$ 579,274	7.94%	$ 585,273	$ -		
September	$ 637,359	$ 527,543	7.23%	$ 608,038	$ -		
Totals	$ 7,901,168	$ 7,291,556	100.00%	$ 7,438,869	$ 4,441,282	$ (510,011)	-6.86%

Seawall Tax

	FY14-15 Budget	Actuals	See Note	FY 15-16 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 695,114	$ 672,479	9.22%	$ 650,709	$ 613,820	$ (36,889)	-6%
November	$ 548,598	$ 610,188	8.37%	$ 525,861	$ 513,336	$ (12,525)	-2%
December	$ 592,744	$ 544,734	7.47%	$ 568,361	$ 514,836	$ (53,526)	-9%
January	$ 843,183	$ 806,744	11.06%	$ 782,480	$ 707,801	$ (74,679)	-10%
February	$ 567,850	$ 558,828	7.66%	$ 558,820	$ 435,912	$ (122,908)	-22%
March	$ 600,725	$ 556,950	7.64%	$ 574,017	$ 513,622	$ (60,395)	-11%
April	$ 772,117	$ 680,878	9.34%	$ 707,388	$ 633,661	$ (73,727)	-10%
May	$ 624,280	$ 548,503	7.52%	$ 583,657	$ 508,295	$ (75,362)	-13%
	$ 5,244,610	$ 4,979,304		$ 4,951,294	$ 4,441,282	$ (510,011)	-10%
June	$ 642,524	$ 536,133	7.35%	$ 590,099	$ -		
July	$ 777,767	$ 669,301	9.18%	$ 704,165	$ -		
August	$ 598,910	$ 579,274	7.94%	$ 585,273	$ -		
September	$ 637,359	$ 527,543	7.23%	$ 608,038	$ -		
Totals	$ 7,901,168	$ 7,291,556	100.00%	$ 7,438,869	$ 4,441,282	$ (510,011)	-6.86%

Business & Job Development

	FY14-15 Budget	Actuals	See Note	FY 15-16 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 695,114	$ 672,479	9.22%	$ 650,709	$ 613,820	$ (36,889)	-6%
November	$ 548,598	$ 610,188	8.37%	$ 525,861	$ 513,336	$ (12,525)	-2%
December	$ 592,744	$ 544,734	7.47%	$ 568,361	$ 514,836	$ (53,526)	-9%
January	$ 843,183	$ 806,744	11.06%	$ 782,480	$ 707,801	$ (74,679)	-10%
February	$ 567,850	$ 558,828	7.66%	$ 558,820	$ 435,912	$ (122,908)	-22%
March	$ 600,725	$ 556,950	7.64%	$ 574,017	$ 513,622	$ (60,395)	-11%
April	$ 772,117	$ 680,878	9.34%	$ 707,388	$ 633,661	$ (73,727)	-10%
May	$ 624,280	$ 548,503	7.52%	$ 583,657	$ 508,295	$ (75,362)	-13%
	$ 5,244,610	$ 4,979,304		$ 4,951,294	$ 4,441,282	$ (510,011)	-10%
June	$ 642,524	$ 536,133	7.35%	$ 590,099	$ -		
July	$ 777,767	$ 669,301	9.18%	$ 704,165	$ -		
August	$ 598,910	$ 579,274	7.94%	$ 585,273	$ -		
September	$ 637,359	$ 527,543	7.23%	$ 608,038	$ -		
Totals	$ 7,901,168	$ 7,291,556	100.00%	$ 7,438,869	$ 4,441,282	$ (510,011)	-6.86%

7/13/2016

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