CITY OF CORPUS CHRISTI

SALES TAX REPORT PER MONTHLY BUDGET

Arena Tax

	FY15-16 Budget	Actuals	See Note	FY 16-17 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 650,709	$ 613,820	9.20%	$ 611,699	$ 600,617	$ (11,081)	-1.81%
November	$ 525,861	$ 513,336	7.70%	$ 547,521	$ 516,758	$ (30,763)	-5.62%
December	$ 568,361	$ 514,836	7.72%	$ 523,431	$ 501,387	$ (22,044)	-4.21%
January	$ 782,480	$ 707,801	10.61%	$ 731,852	$ 670,119	$ (61,733)	-8.44%
February	$ 558,820	$ 435,912	6.54%	$ 522,212	$ 498,302	$ (23,910)	-4.58%
March	$ 574,017	$ 513,622	7.70%	$ 529,432	$ 487,594	$ (41,838)	-7.90%
April	$ 707,388	$ 633,661	9.50%	$ 650,932	$ 634,426	$ (16,506)	-2.54%
May	$ 583,657	$ 507,208	7.60%	$ 535,156	$ 518,002	$ (17,154)	-3.21%
June	$ 590,099	$ 508,407	7.62%	$ 531,122	$ 516,967	$ (14,155)	-2.67%
July	$ 704,165	$ 626,030	9.39%	$ 641,232	$ -		
August	$ 585,273	$ 536,387	8.04%	$ 560,104	$ -		
September	$ 608,038	$ 559,364	8.39%	$ 540,307	$ -		
Totals	$ 7,438,869	$ 6,670,383	100.00%	$ 6,925,000	$ 4,944,172	$ (239,184)	-3.45%

Seawall Tax

	FY15-16 Budget	Actuals	See Note	FY 16-17 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 650,709	$ 613,820	9.20%	$ 611,699	$ 600,617	$ (11,081)	-1.81%
November	$ 525,861	$ 513,336	7.70%	$ 547,521	$ 516,758	$ (30,763)	-5.62%
December	$ 568,361	$ 514,836	7.72%	$ 523,431	$ 501,387	$ (22,044)	-4.21%
January	$ 782,480	$ 707,801	10.61%	$ 731,852	$ 670,119	$ (61,733)	-8.44%
February	$ 558,820	$ 435,912	6.54%	$ 522,212	$ 498,302	$ (23,910)	-4.58%
March	$ 574,017	$ 513,622	7.70%	$ 529,432	$ 487,594	$ (41,838)	-7.90%
April	$ 707,388	$ 633,661	9.50%	$ 650,932	$ 634,426	$ (16,506)	-2.54%
May	$ 583,657	$ 507,208	7.60%	$ 535,156	$ 518,002	$ (17,154)	-3.21%
June	$ 590,099	$ 508,407	7.62%	$ 531,122	$ 516,967	$ (14,155)	-2.67%
July	$ 704,165	$ 626,030	9.39%	$ 641,232	$ -		
August	$ 585,273	$ 536,387	8.04%	$ 560,104	$ -		
September	$ 608,038	$ 559,364	8.39%	$ 540,307	$ -		
Totals	$ 7,438,869	$ 6,670,383	100.00%	$ 6,925,000	$ 4,944,172	$ (239,184)	-3.45%

Business & Job Development

	FY15-16 Budget	Actuals	See Note	FY 16-17 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 650,709	$ 613,820	9.20%	$ 611,699	$ 600,617	$ (11,081)	-1.81%
November	$ 525,861	$ 513,336	7.70%	$ 547,521	$ 516,758	$ (30,763)	-5.62%
December	$ 568,361	$ 514,836	7.72%	$ 523,431	$ 501,387	$ (22,044)	-4.21%
January	$ 782,480	$ 707,801	10.61%	$ 731,852	$ 670,119	$ (61,733)	-8.44%
February	$ 558,820	$ 435,912	6.54%	$ 522,212	$ 498,302	$ (23,910)	-4.58%
March	$ 574,017	$ 513,622	7.70%	$ 529,432	$ 487,594	$ (41,838)	-7.90%
April	$ 707,388	$ 633,661	9.50%	$ 650,932	$ 634,426	$ (16,506)	-2.54%
May	$ 583,657	$ 507,208	7.60%	$ 535,156	$ 518,002	$ (17,154)	-3.21%
June	$ 590,099	$ 508,407	7.62%	$ 531,122	$ 516,967	$ (14,155)	-2.67%
July	$ 704,165	$ 626,030	9.39%	$ 641,232	$ -		
August	$ 585,273	$ 536,387	8.04%	$ 560,104	$ -		
September	$ 608,038	$ 559,364	8.39%	$ 540,307	$ -		
Totals	$ 7,438,869	$ 6,670,383	100.00%	$ 6,925,000	$ 4,944,172	$ (239,184)	-3.45%

8/10/2017

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