CITY OF CORPUS CHRISTI

SALES TAX REPORT PER MONTHLY BUDGET

Arena Tax

	FY16-17 Budget	Actuals	See Note	FY 17-18 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 547,521	$ 516,758	7.74%	$ 533,682	$ 564,342	$ 30,660	5.74%
November	$ 523,431	$ 501,387	7.51%	$ 508,878	$ 563,805	$ 54,927	10.79%
December	$ 731,852	$ 670,119	10.03%	$ 711,022	$ -		
January	$ 522,212	$ 498,302	7.46%	$ 485,602	$ -		
February	$ 529,432	$ 487,594	7.30%	$ 507,625	$ -		
March	$ 650,932	$ 634,426	9.50%	$ 631,396	$ -		
April	$ 535,156	$ 516,742	7.74%	$ 518,332	$ -		
May	$ 531,122	$ 532,371	7.97%	$ 506,384	$ -		
June	$ 641,232	$ 611,926	9.16%	$ 635,073	$ -		
July	$ 560,104	$ 545,012	8.16%	$ 543,564	$ -		
August	$ 540,307	$ 506,988	7.59%	$ 572,595	$ -		
September	$ 611,699	$ 656,837	9.84%	$ 587,599	$ -		
Totals	$ 6,925,000	$ 6,678,462	100.00%	$ 6,741,750	$ 1,128,146	$ 85,587	1.27%

Seawall Tax

	FY16-17 Budget	Actuals	See Note	FY 17-18 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 547,521	$ 516,758	7.74%	$ 533,682	$ 564,342	$ 30,660	5.74%
November	$ 523,431	$ 501,387	7.51%	$ 508,878	$ 563,805	$ 54,927	10.79%
December	$ 731,852	$ 670,119	10.03%	$ 711,022	$ -	$ -	
January	$ 522,212	$ 498,302	7.46%	$ 485,602	$ -	$ -	
February	$ 529,432	$ 487,594	7.30%	$ 507,625	$ -	$ -	
March	$ 650,932	$ 634,426	9.50%	$ 631,396	$ -	$ -	
April	$ 535,156	$ 516,742	7.74%	$ 518,332	$ -	$ -	
May	$ 531,122	$ 532,371	7.97%	$ 506,384	$ -	$ -	
June	$ 641,232	$ 611,926	9.16%	$ 635,073	$ -	$ -	
July	$ 560,104	$ 545,012	8.16%	$ 543,564	$ -	$ -	
August	$ 540,307	$ 506,988	7.59%	$ 572,595	$ -	$ -	
September	$ 611,699	$ 656,837	9.84%	$ 587,599	$ -	$ -	
Totals	$ 6,925,000	$ 6,678,462	100.00%	$ 6,741,750	$ 1,128,146	$ 85,587	1.27%

Business & Job Development

	FY16-17 Budget	Actuals	See Note	FY 17-18 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 547,521	$ 516,758	7.74%	$ 533,682	$ 564,342	$ 30,660	5.74%
November	$ 523,431	$ 501,387	7.51%	$ 508,878	$ 563,805	$ 54,927	10.79%
December	$ 731,852	$ 670,119	10.03%	$ 711,022	$ -	$ -	
January	$ 522,212	$ 498,302	7.46%	$ 485,602	$ -	$ -	
February	$ 529,432	$ 487,594	7.30%	$ 507,625	$ -	$ -	
March	$ 650,932	$ 634,426	9.50%	$ 631,396	$ -	$ -	
April	$ 535,156	$ 516,742	7.74%	$ 518,332	$ -	$ -	
May	$ 531,122	$ 532,371	7.97%	$ 506,384	$ -	$ -	
June	$ 641,232	$ 611,926	9.16%	$ 635,073	$ -	$ -	
July	$ 560,104	$ 545,012	8.16%	$ 543,564	$ -	$ -	
August	$ 540,307	$ 506,988	7.59%	$ 572,595	$ -	$ -	
September	$ 611,699	$ 656,837	9.84%	$ 587,599	$ -	$ -	
Totals	$ 6,925,000	$ 6,678,462	100.00%	$ 6,741,750	$ 1,128,146	$ 85,587	1.27%

1/11/2018

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