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	$ 614,755	9.12%	$ 614,755	$ 656,633	$ 41,877	6.81%
November	$ 523,431	$ 545,439	8.09%	$ 545,439	$ 564,342	$ 18,903	3.47%
December	$ 731,852	$ 533,682	7.92%	$ 533,682	$ 563,497	$ 29,815	5.59%
January	$ 522,212	$ 711,022	10.55%	$ 711,022	$ 702,690	$ (8,333)	-1.17%
February	$ 529,432	$ 508,878	7.55%	$ 508,878	$ 556,885	$ 48,007	9.43%
March	$ 650,932	$ 485,602	7.20%	$ 485,602	$ 549,626	$ 64,024	13.18%
April	$ 535,156	$ 631,396	9.37%	$ 507,625	$ -		
May	$ 531,122	$ 507,625	7.53%	$ 631,396	$ -		
June	$ 641,232	$ 518,332	7.69%	$ 518,332	$ -		
July	$ 560,104	$ 635,073	9.42%	$ 506,384	$ -		
August	$ 540,307	$ 506,384	7.51%	$ 635,073	$ -		
September	$ 611,699	$ 543,564	8.06%	$ 543,564	$ -		
Totals	$ 6,925,000	$ 6,741,750	100.00%	$ 6,741,750	$ 3,593,671	$ 194,294	2.88%

Seawall Tax

	FY16-17 Budget	Actuals	See Note	FY 17-18 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 547,521	$ 614,755	9.12%	$ 614,755	$ 656,633	$ 41,877	6.81%
November	$ 523,431	$ 545,439	8.09%	$ 545,439	$ 564,342	$ 18,903	3.47%
December	$ 731,852	$ 533,682	7.92%	$ 533,682	$ 563,497	$ 29,815	5.59%
January	$ 522,212	$ 711,022	10.55%	$ 711,022	$ 702,690	$ (8,333)	-1.17%
February	$ 529,432	$ 508,878	7.55%	$ 508,878	$ 556,885	$ 48,007	9.43%
March	$ 650,932	$ 485,602	7.20%	$ 485,602	$ 549,626	$ 64,024	13.18%
April	$ 535,156	$ 631,396	9.37%	$ 507,625	$ -	$ -	0.00%
May	$ 531,122	$ 507,625	7.53%	$ 631,396	$ -	$ -	0.00%
June	$ 641,232	$ 518,332	7.69%	$ 518,332	$ -	$ -	0.00%
July	$ 560,104	$ 635,073	9.42%	$ 506,384	$ -	$ -	0.00%
August	$ 540,307	$ 506,384	7.51%	$ 635,073	$ -	$ -	0.00%
September	$ 611,699	$ 543,564	8.06%	$ 543,564	$ -	$ -	0.00%
Totals	$ 6,925,000	$ 6,741,750	100.00%	$ 6,741,750	$ 3,593,671	$ 194,294	2.88%

Business & Job Development

	FY16-17 Budget	Actuals	See Note	FY 17-18 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 547,521	$ 614,755	9.12%	$ 614,755	$ 656,633	$ 41,877	6.81%
November	$ 523,431	$ 545,439	8.09%	$ 545,439	$ 564,342	$ 18,903	3.47%
December	$ 731,852	$ 533,682	7.92%	$ 533,682	$ 563,497	$ 29,815	5.59%
January	$ 522,212	$ 711,022	10.55%	$ 711,022	$ 702,690	$ (8,333)	-1.17%
February	$ 529,432	$ 508,878	7.55%	$ 508,878	$ 556,885	$ 48,007	9.43%
March	$ 650,932	$ 485,602	7.20%	$ 485,602	$ 549,626	$ 64,024	13.18%
April	$ 535,156	$ 631,396	9.37%	$ 507,625	$ -	$ -	0.00%
May	$ 531,122	$ 507,625	7.53%	$ 631,396	$ -	$ -	0.00%
June	$ 641,232	$ 518,332	7.69%	$ 518,332	$ -	$ -	0.00%
July	$ 560,104	$ 635,073	9.42%	$ 506,384	$ -	$ -	0.00%
August	$ 540,307	$ 506,384	7.51%	$ 635,073	$ -	$ -	0.00%
September	$ 611,699	$ 543,564	8.06%	$ 543,564	$ -	$ -	0.00%
Totals	$ 6,925,000	$ 6,741,750	100.00%	$ 6,741,750	$ 3,593,671	$ 194,294	2.88%

4/17/2018

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