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	$ 600,617	9.02%	$ 614,755	$ 656,633	$ 41,877	6.81%
November	$ 523,431	$ 516,758	7.76%	$ 545,439	$ 564,342	$ 18,903	3.47%
December	$ 731,852	$ 501,387	7.53%	$ 533,682	$ 563,497	$ 29,815	5.59%
January	$ 522,212	$ 670,119	10.06%	$ 711,022	$ 702,690	$ (8,333)	-1.17%
February	$ 529,432	$ 498,302	7.48%	$ 508,878	$ 556,885	$ 48,007	9.43%
March	$ 650,932	$ 487,594	7.32%	$ 485,602	$ 549,664	$ 64,063	13.19%
April	$ 535,156	$ 634,426	9.53%	$ 631,396	$ 697,758	$ 66,363	10.51%
May	$ 531,122	$ 516,742	7.76%	$ 507,625	$ 569,618	$ 61,994	12.21%
June	$ 641,232	$ 532,371	7.99%	$ 518,332	$ 558,902	$ 40,571	7.83%
July	$ 560,104	$ 611,926	9.19%	$ 635,073	$ 665,102	$ 30,029	4.73%
August	$ 540,307	$ 545,012	8.18%	$ 506,384	$ 604,091	$ 97,707	19.30%
September	$ 611,699	$ 544,243	8.17%	$ 543,564	$ 615,483	$ 71,919	13.23%
Totals	$ 6,925,000	$ 6,659,497	100.00%	$ 6,741,750	$ 7,304,665	$ 562,915	8.35%

Seawall Tax

	FY16-17 Budget	Actuals	See Note	FY 17-18 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 547,521	$ 600,617	9.02%	$ 614,755	$ 656,633	$ 41,877	6.81%
November	$ 523,431	$ 516,758	7.76%	$ 545,439	$ 564,342	$ 18,903	3.47%
December	$ 731,852	$ 501,387	7.53%	$ 533,682	$ 563,497	$ 29,815	5.59%
January	$ 522,212	$ 670,119	10.06%	$ 711,022	$ 702,690	$ (8,333)	-1.17%
February	$ 529,432	$ 498,302	7.48%	$ 508,878	$ 556,885	$ 48,007	9.43%
March	$ 650,932	$ 487,594	7.32%	$ 485,602	$ 549,664	$ 64,063	13.19%
April	$ 535,156	$ 634,426	9.53%	$ 631,396	$ 697,758	$ 66,363	10.51%
May	$ 531,122	$ 516,742	7.76%	$ 507,625	$ 569,618	$ 61,994	12.21%
June	$ 641,232	$ 532,371	7.99%	$ 518,332	$ 558,902	$ 40,571	7.83%
July	$ 560,104	$ 611,926	9.19%	$ 635,073	$ 665,102	$ 30,029	4.73%
August	$ 540,307	$ 545,012	8.18%	$ 506,384	$ 604,091	$ 97,707	19.30%
September	$ 611,699	$ 544,243	8.17%	$ 543,564	$ 615,483	$ 71,919	13.23%
Totals	$ 6,925,000	$ 6,659,497	100.00%	$ 6,741,750	$ 7,304,665	$ 562,915	8.35%

Business & Job Development

	FY16-17 Budget	Actuals	See Note	FY 17-18 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 547,521	$ 600,617	9.02%	$ 614,755	$ 656,633	$ 41,877	6.81%
November	$ 523,431	$ 516,758	7.76%	$ 545,439	$ 564,342	$ 18,903	3.47%
December	$ 731,852	$ 501,387	7.53%	$ 533,682	$ 563,497	$ 29,815	5.59%
January	$ 522,212	$ 670,119	10.06%	$ 711,022	$ 702,690	$ (8,333)	-1.17%
February	$ 529,432	$ 498,302	7.48%	$ 508,878	$ 556,885	$ 48,007	9.43%
March	$ 650,932	$ 487,594	7.32%	$ 485,602	$ 549,664	$ 64,063	13.19%
April	$ 535,156	$ 634,426	9.53%	$ 631,396	$ 697,758	$ 66,363	10.51%
May							
June							
July							
August							
September							
Totals	$ 4,040,536	$ 3,909,204	58.70%	$ 4,030,773	$ 4,291,468	$ 260,695	6.47%

10/11/2018

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