CITY OF CORPUS CHRISTI

SALES TAX REPORT PER MONTHLY BUDGET

Arena Tax

	FY17-18 Budget	Actuals	See Note	FY 18-19 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 614,755	$ 656,633	8.99%	$ 640,286	$ 678,331	$ 38,045	5.94%
November	$ 545,439	$ 564,342	7.73%	$ 555,819	$ 615,614	$ 59,795	10.76%
December	$ 533,682	$ 563,497	7.72%	$ 530,028	$ 547,584	$ 17,556	3.31%
January	$ 711,022	$ 702,690	9.62%	$ 740,489	$ 780,456	$ 39,967	5.40%
February	$ 508,878	$ 556,885	7.63%	$ 505,789	$ -		
March	$ 485,602	$ 549,664	7.53%	$ 528,692	$ -		
April	$ 631,396	$ 697,758	9.55%	$ 661,745	$ -		
May	$ 507,625	$ 569,618	7.80%	$ 533,925	$ -		
June	$ 518,332	$ 558,902	7.65%	$ 535,849	$ -		
July	$ 635,073	$ 665,102	9.11%	$ 647,502	$ -		
August	$ 506,384	$ 604,091	8.27%	$ 595,042	$ -		
September	$ 543,564	$ 613,998	8.41%	$ 524,834	$ -		
Totals	$ 6,741,750	$ 7,303,180	100.00%	$ 7,000,000	$ 2,621,985	$ 155,363	2.22%

Seawall Tax

	FY17-18 Budget	Actuals	See Note	FY 18-19 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 614,755	$ 656,633	8.99%	$ 640,286	$ 678,331	$ 38,045	5.94%
November	$ 545,439	$ 564,342	7.73%	$ 555,819	$ 615,614	$ 59,795	10.76%
December	$ 533,682	$ 563,497	7.72%	$ 530,028	$ 547,584	$ 17,556	3.31%
January	$ 711,022	$ 702,690	9.62%	$ 740,489	$ 780,456	$ 39,967	5.40%
February	$ 508,878	$ 556,885	7.63%	$ 505,789	$ -	$ -	0.00%
March	$ 485,602	$ 549,664	7.53%	$ 528,692	$ -	$ -	0.00%
April	$ 631,396	$ 697,758	9.55%	$ 661,745	$ -	$ -	0.00%
May	$ 507,625	$ 569,618	7.80%	$ 533,925	$ -	$ -	0.00%
June	$ 518,332	$ 558,902	7.65%	$ 535,849	$ -	$ -	0.00%
July	$ 635,073	$ 665,102	9.11%	$ 647,502	$ -	$ -	0.00%
August	$ 506,384	$ 604,091	8.27%	$ 595,042	$ -	$ -	0.00%
September	$ 543,564	$ 613,998	8.41%	$ 524,834	$ -	$ -	0.00%
Totals	$ 6,741,750	$ 7,303,180	100.00%	$ 7,000,000	$ 2,621,985	$ 155,363	2.22%

2/25/2019

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