

SALES TAX REPORT PER MONTHLY BUDGET

Type B							
	FY17-18		See	FY 18-19			% of Variance - Budget to Date
	Budget	Actuals	Note	Budget	Actuals	Variance	
October				\$ 640,286	\$ 678,331	\$ 38,045	5.94%
November				\$ 555,819	\$ 615,614	\$ 59,795	10.76%
December				\$ 530,028	\$ 547,584	\$ 17,556	3.31%
January				\$ 740,489	\$ 780,934	\$ 40,445	5.46%
February				\$ 505,789	\$ 555,928	\$ 50,139	9.91%
March				\$ 528,692	\$ 551,427	\$ 22,735	4.30%
April	\$ 631,396	\$ 697,758	18.80%	\$ 661,745	\$ 659,043	\$ (2,702)	-0.41%
May	\$ 507,625	\$ 569,618	15.35%	\$ 533,925	\$ 614,806	\$ 80,881	15.15%
June	\$ 518,332	\$ 558,902	15.06%	\$ 535,849	\$ 601,349	\$ 65,500	12.22%
July	\$ 635,073	\$ 665,102	17.92%	\$ 647,502	\$ 693,703	\$ 46,201	7.14%
August	\$ 506,384	\$ 604,091	16.28%	\$ 595,042	\$ -	\$ -	0.00%
September	\$ 543,564	\$ 615,483	16.59%	\$ 524,834	\$ -	\$ -	0.00%
Totals	\$ 3,342,373	\$ 3,710,955	100.00%	\$ 7,000,000	\$ 6,298,719	\$ 418,595	5.98%

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