CITY OF CORPUS CHRISTI

SALES TAX REPORT PER MONTHLY BUDGET

Arena Tax

	FY18-19 Budget	Actuals	See Note	FY 19-20 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 640,286	$ 678,331	8.95%	$ 694,617	$ 650,916	$ (43,701)	-6.29%
November	$ 555,819	$ 615,614	8.13%	$ 591,750	$ 607,613	$ 15,863	2.68%
December	$ 530,028	$ 547,584	7.23%	$ 586,153	$ -		
January	$ 740,489	$ 780,934	10.31%	$ 773,339	$ -		
February	$ 505,789	$ 555,928	7.34%	$ 552,388	$ -		
March	$ 528,692	$ 551,427	7.28%	$ 575,579	$ -		
April	$ 661,745	$ 659,043	8.70%	$ 729,529	$ -		
May	$ 533,925	$ 614,806	8.12%	$ 591,237	$ -		
June	$ 535,849	$ 601,349	7.94%	$ 593,927	$ -		
July	$ 647,502	$ 693,198	9.15%	$ 706,585	$ -		
August	$ 595,042	$ 655,188	8.65%	$ 659,380	$ -		
September	$ 524,834	$ 622,304	8.21%	$ 604,143	$ -		
Totals	$ 7,000,000	$ 7,575,706	100.00%	$ 7,658,627	$ 1,258,529	$ (27,838)	-2.16%

Seawall Tax

	FY18-19 Budget	Actuals	See Note	FY 19-20 Budget	Actuals	Variance	% of Variance - Budget to Date
October	$ 640,286	$ 678,331	8.95%	$ 694,617	$ 650,916	$ (43,701)	-6.29%
November	$ 555,819	$ 615,614	8.13%	$ 591,750	$ 607,613	$ 15,863	2.68%
December	$ 530,028	$ 547,584	7.23%	$ 586,153	$ -	$ -	0.00%
January	$ 740,489	$ 780,934	10.31%	$ 773,339	$ -	$ -	0.00%
February	$ 505,789	$ 555,928	7.34%	$ 552,388	$ -	$ -	0.00%
March	$ 528,692	$ 551,427	7.28%	$ 575,579	$ -	$ -	0.00%
April	$ 661,745	$ 659,043	8.70%	$ 729,529	$ -	$ -	0.00%
May	$ 533,925	$ 614,806	8.12%	$ 591,237	$ -	$ -	0.00%
June	$ 535,849	$ 601,349	7.94%	$ 593,927	$ -	$ -	0.00%
July	$ 647,502	$ 693,198	9.15%	$ 706,585	$ -	$ -	0.00%
August	$ 595,042	$ 655,188	8.65%	$ 659,380	$ -	$ -	0.00%
September	$ 524,834	$ 622,304	8.21%	$ 604,143	$ -	$ -	0.00%
Totals	$ 7,000,000	$ 7,575,706	100.00%	$ 7,658,627	$ 1,258,529	$ (27,838)	-2.16%

1/14/2020

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