

SALES TAX REPORT PER MONTHLY BUDGET

Type B							
	FY18-19		See	FY 19-20			% of Variance - Budget to Date
	Budget	Actuals	Note	Budget	Actuals	Variance	
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	\$ 555,169	\$ (30,984)	-5.29%
January	\$ 740,489	\$ 780,934	10.31%	\$ 773,339	\$ 778,918	\$ 5,579	0.72%
February	\$ 505,789	\$ 555,928	7.34%	\$ 552,388	\$ 549,469	\$ (2,919)	-0.53%
March	\$ 528,692	\$ 551,427	7.28%	\$ 575,579	\$ 536,499	\$ (39,080)	-6.79%
April	\$ 661,745	\$ 659,043	8.70%	\$ 729,529	\$ 630,151	\$ (99,378)	-13.62%
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	\$ 4,308,736	\$ (194,619)	-4.32%

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