

Sales Tax 2012-2013

Budget Month	\$ 7,500,000 FY 09-10	\$ 7,173,000 FY 10-11	\$ 7,532,251 FY 11-12	\$ 7,954,000 FY 12-13	Difference 11-12 vs 12-13
July					
August	\$ 663,284.71	\$ 679,800.59	\$ 675,445.50	\$ 735,161.35	\$ 59,715.85
September	\$ 632,371.51	\$ 641,703.70	\$ 668,306.08	\$ 662,226.73	\$ (6,079.35)
October	\$ 617,996.51	\$ 618,451.93	\$ 662,181.55	\$ 672,060.38	\$ 9,878.83
November	\$ 609,585.51	\$ 634,718.27	\$ 653,215.38	\$ 648,058.35	\$ (5,157.03)
December	\$ 566,109.94	\$ 626,074.10	\$ 625,178.02	\$ 645,264.91	\$ 20,086.89
January	\$ 549,421.32	\$ 593,518.45	\$ 592,127.86	\$ 605,888.44	\$ 13,760.58
February	\$ 671,652.09	\$ 709,749.50	\$ 741,958.69	\$ 755,339.89	\$ 13,381.20
March	\$ 465,944.11	\$ 468,864.32	\$ 515,920.51	\$ 526,826.56	\$ 10,906.05
April	\$ 469,174.86	\$ 514,082.55	\$ 542,885.48	\$ 558,618.29	\$ 15,732.81
May	\$ 597,553.22	\$ 624,004.97	\$ 673,811.93	\$ 638,730.07	\$ (35,081.86)
June	\$ 611,080.40	\$ 618,078.84	\$ 648,743.29	\$ 658,613.85	9870.56
July Accrual	\$ 607,236.40	\$ 625,489.72	\$ 674,347.24		
				Budgeted Amount	\$ 7,954,000.00
				Increase from 2011-12	YTD \$ 7,106,788.82
Total	\$ 7,061,410.58	\$ 7,354,536.94	\$ 7,674,121.53	\$ 279,878.47	\$ 847,211.18
+/- of budget	(\$438,589)	\$ 181,536.94	\$ 141,870.53		