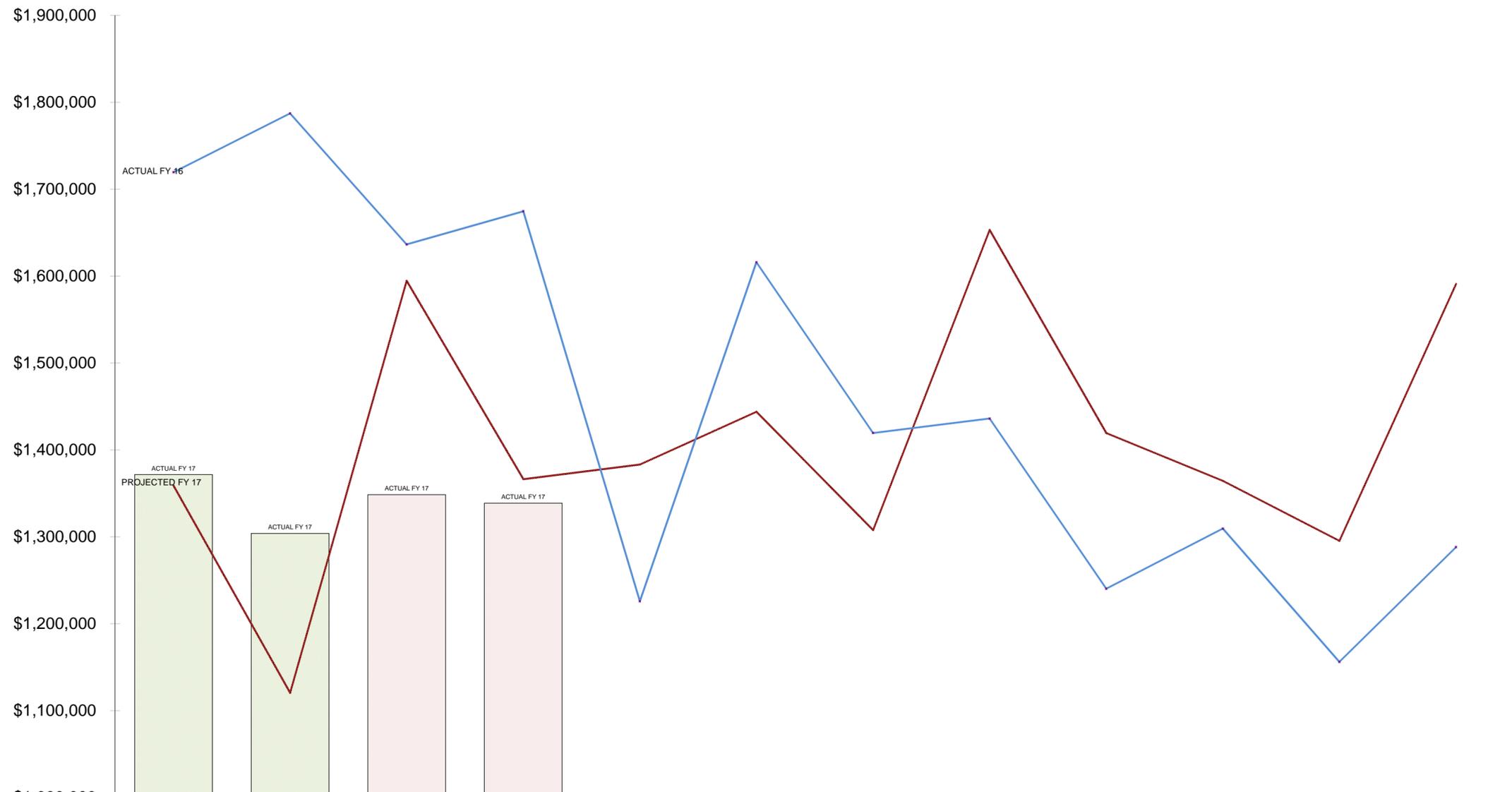


Sales Tax FY 2017 Versus Projection and Prior Year



	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
ACTUAL FY 17	\$1,371,581	\$1,303,947	\$1,348,548	\$1,338,806								
PROJECTED FY 17	\$1,359,058	\$1,120,570	\$1,594,663	\$1,366,518	\$1,383,394	\$1,444,065	\$1,307,856	\$1,653,219	\$1,419,490	\$1,364,602	\$1,295,539	\$1,591,027
DIFFERENCE ACTUAL VS PROJECTED FY 17	\$12,524	\$183,377	\$(246,115)	\$(27,713)								
ACTUAL FY 16	\$1,719,475	\$1,787,226	\$1,636,470	\$1,674,610	\$1,225,920	\$1,615,945	\$1,419,513	\$1,436,145	\$1,240,301	\$1,309,578	\$1,156,159	\$1,288,236

	ACTUAL FY 16	PROJECTED FY 17	ACTUAL FY 17
YTD TOTAL	\$ 6,817,781	\$ 5,440,809	\$ 5,362,882
YTD VARIANCE	\$ (1,454,899)	\$ (1,376,972)	\$ (77,927)
		% Difference	In Dollars
CHANGE FROM FY17 PROJECTED TO FY17 ACTUAL-SAME MONTH		-2.0%	-\$27,713
CHANGE FROM FY16 PROJECTED TO FY16 ACTUAL-YEAR TO DATE		-1.4%	-\$77,927
CHANGE FROM FY16 ACTUAL TO FY17 ACTUAL-SAME MONTH		-20.1%	-\$335,805
CHANGE FROM FY16 ACTUAL TO FY17 ACTUAL-YEAR TO DATE		-21.3%	-\$1,454,899