

Local Option Sales Tax 2.25%

April 2023

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Original Budget	Over/Under FY23 Orig Bud	% Over/Under FY23 Orig Bud	FY23 Revised Budget	Over/Under FY23 Rev Bud	% Over/Under FY23 Rev Bud	Over/Under FY22 Actual	% Over/Under FY22 Actual
Jul	\$1,392,147.27	\$1,444,727.00	\$1,517,710.01	\$1,560,032.54	\$1,791,460.48	\$1,904,436.51	\$1,769,500.00	\$134,936.51	7.63%	\$1,904,436.00	\$0.51	0.00%	\$112,976	6.31%
Aug	\$1,408,119.00	\$1,660,189.01	\$1,466,245.00	\$1,466,134.09	\$1,605,188.64	\$1,849,130.72	\$1,621,500.00	\$227,630.72	14.04%	\$1,849,130.00	\$0.72	0.00%	\$243,942	15.20%
Sept	\$1,493,952.13	\$1,440,056.00	\$1,544,461.94	\$1,508,122.79	\$1,668,359.84	\$1,994,020.56	\$1,675,100.00	\$318,920.56	19.04%	\$1,994,020.00	\$0.56	0.00%	\$325,661	19.52%
Oct	\$1,389,451.00	\$1,503,032.00	\$1,447,066.95	\$1,546,557.57	\$1,702,507.26	\$1,919,283.71	\$1,714,600.00	\$204,683.71	11.94%	\$1,919,283.00	\$0.71	0.00%	\$216,776	12.73%
Nov	\$1,515,210.00	\$1,510,894.40	\$1,462,498.00	\$1,524,485.85	\$1,818,738.26	\$1,811,059.41	\$1,760,200.00	\$50,859.41	2.89%	\$1,811,059.00	\$0.41	0.00%	(\$7,679)	-0.42%
Dec	\$1,985,601.00	\$1,788,766.43	\$1,772,437.00	\$1,898,886.33	\$2,088,757.00	\$2,306,710.31	\$2,102,600.00	\$204,110.31	9.71%	\$2,306,710.00	\$0.31	0.00%	\$217,953	10.43%
Jan	\$1,392,917.00	\$1,358,902.17	\$1,348,872.00	\$1,530,774.86	\$1,643,547.05	\$1,812,266.56	\$1,611,800.00	\$200,466.56	12.44%	\$1,812,266.00	\$0.56	0.00%	\$168,720	10.27%
Feb	\$1,312,713.00	\$1,280,154.07	\$1,326,133.00	\$1,416,746.27	\$1,656,365.50	\$1,810,500.50	\$1,595,400.00	\$215,100.50	13.48%	\$1,810,500.00	\$0.50	0.00%	\$154,135	9.31%
Mar	\$1,477,699.00	\$1,484,980.00	\$1,493,996.00	\$1,898,355.80	\$1,920,619.39	\$1,980,457.89	\$1,844,200.00	\$136,257.89	7.39%	\$1,980,457.00	\$0.89	0.00%	\$59,839	3.12%
April	\$1,366,099.00	\$1,412,517.03	\$1,327,489.66	\$1,750,965.28	\$1,874,537.84	\$1,867,464.07	\$1,787,500.00	\$79,964.07	4.47%	\$1,968,264.00	(\$100,799.93)	-5.12%	(\$7,074)	-0.38%
May	\$1,492,028.00	\$1,527,469.00	\$1,460,028.68	\$1,715,204.91	\$1,962,580.55		\$1,864,800.00			\$2,060,709.00				
June	\$1,608,149.00	\$1,571,086.24	\$1,617,153.10	\$1,707,660.22	\$1,959,190.92		\$1,902,800.00			\$2,321,497.00				
Total	\$17,834,085.40	\$17,982,773.35	\$17,784,091.34	\$19,523,926.50	\$21,691,852.73	\$19,255,330.24	\$21,250,000.00	\$1,772,930.24	10.30%	\$23,738,331.00	(\$100,794.76)	-0.51%	\$1,485,249	8.61%

