

MONTH:	2025	2024	2023	2022	2021	2020	Actual Vs Budget	Actual Vs Prior Year
JANUARY	298,344	326,354	319,797	268,576	227,553	204,860	-1.17%	-8.58%
FEBRUARY	359,978	340,721	329,282	309,300	291,564	269,241	3.14%	5.65%
MARCH	286,110	288,202	271,867	253,781	232,882	192,915	2.54%	-0.73%
APRIL	250,749	299,611	278,022	252,498	215,073	150,524	-5.75%	-16.31%
MAY	318,535	332,245	334,057	317,171	277,240	192,446	-1.94%	-4.13%
JUNE	289,955	303,419	307,299	313,194	282,943	216,846	-9.65%	-4.44%
JULY	338,144	319,336	337,737	326,511	292,786	264,727	-3.16%	5.89%
AUGUST	350,833	368,035	362,741	341,517	321,888	273,156	-6.87%	-4.67%
SEPTEMBER		350,685	324,303	323,226	297,552	263,456	-100.00%	-100.00%
OCTOBER		354,840	348,728	351,271	307,999	265,363	-100.00%	-100.00%
NOVEMBER		351,754	342,449	334,162	314,316	273,702	-100.00%	-100.00%
DECEMBER		329,457	328,207	338,482	272,605	259,576	-100.00%	-100.00%
Mitigation								
TOTALS	2,492,648	3,964,658	3,884,489	3,729,689	3,334,401	2,826,812		
% OF CHANGE		2.1%	4.2%	11.9%	18.0%	6.7%		

YTD 2025	2,492,648
YTD 2024	2,577,923
YOY Variance	(85,274)
Variance %	-3.3%

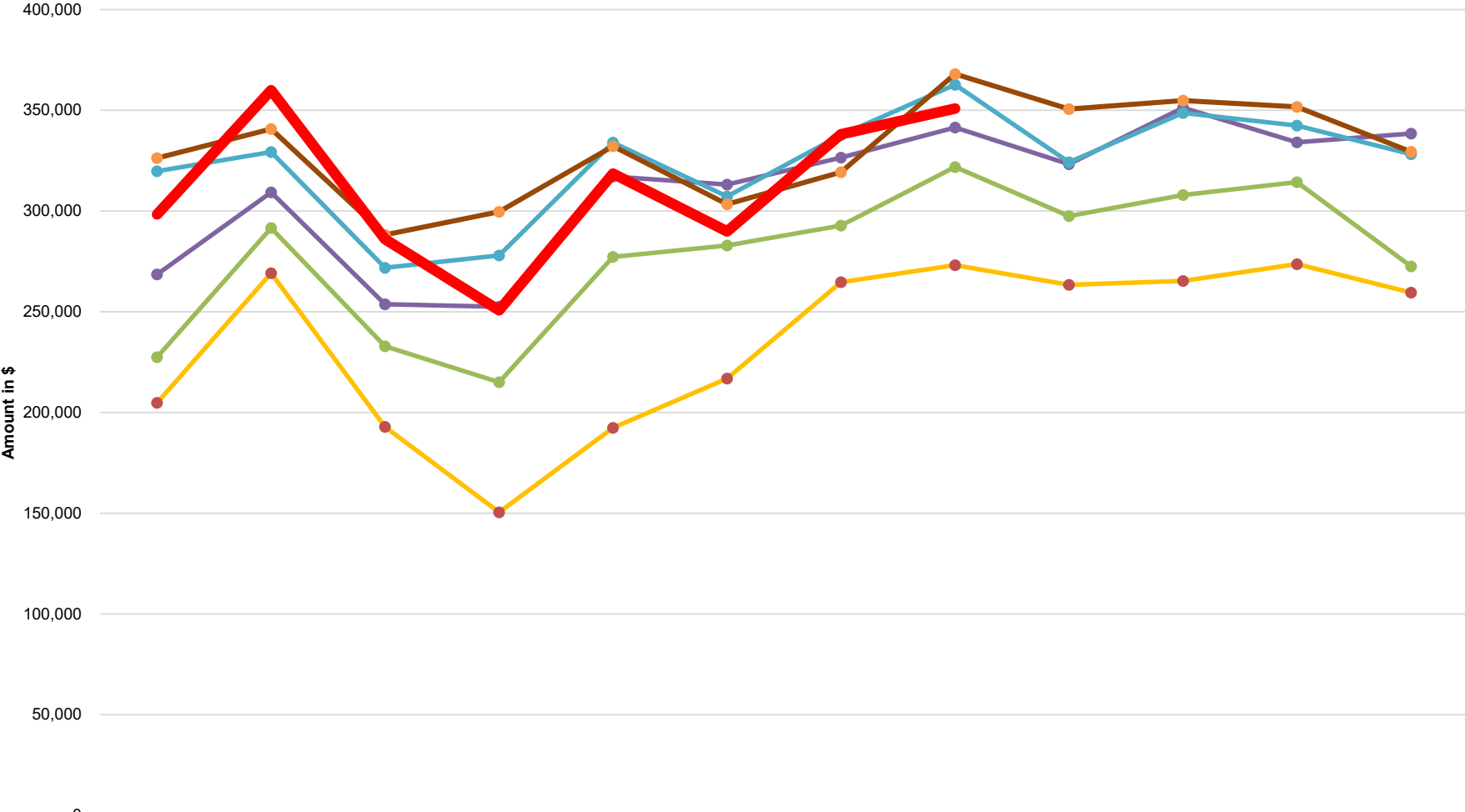
Annual Budget
\$3,999,687

Current Mo. Actuals	350,833
Current Mo. Budget	376,726
Variance	-25,893
Variance %	-6.9%

2025 Mo. Actual	350,833
2024 Mo. Actual	368,035
Variance	-17,202
Variance %	-4.7%

Actual	YTD 2025	2,492,648
Budget	YTD 2025	2,567,616
Variance		-74,968
Variance %		-2.92%

Sales Tax Revenue 2019-2025



	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
2020	204,860	269,241	192,915	150,524	192,446	216,846	264,727	273,156	263,456	265,363	273,702	259,576
2021	227,553	291,564	232,882	215,073	277,240	282,943	292,786	321,888	297,552	307,999	314,316	272,605
2022	268,576	309,300	253,781	252,498	317,171	313,194	326,511	341,517	323,226	351,271	334,162	338,482
2023	319,797	329,282	271,867	278,022	334,057	307,299	337,737	362,741	324,303	348,728	342,449	328,207
2024	326,354	340,721	288,202	299,611	332,245	303,419	319,336	368,035	350,685	354,840	351,754	329,457
2025	298,344	359,978	286,110	250,749	318,535	289,955	338,144	350,833				