

**CITY OF NORMAN**  
**NORMAN FORWARD SALES TAX REVENUE, VERSUS PROJECTION**

| BY FISCAL YEAR  |            |            |            | COMPARED TO 7/2015 PROJECTION |              |            |
|-----------------|------------|------------|------------|-------------------------------|--------------|------------|
| MONTH           | PROJECTED  | ACTUAL     | % VARIANCE | ACTUAL                        | PRELIMINARY  | % VARIANCE |
|                 |            |            |            |                               | PROJECTION*  |            |
| March, 2016     | \$ 765,813 | \$ 728,243 | -4.91%     | \$ 728,243                    | \$ 760,927   | -4.30%     |
| April, 2016     | \$ 737,709 | \$ 776,747 | 5.29%      | \$ 776,747                    | \$ 733,003   | 5.97%      |
| May, 2016       | \$ 796,539 | \$ 802,418 | 0.74%      | \$ 802,418                    | \$ 791,458   | 1.38%      |
| June, 2016      | \$ 820,638 | \$ 729,175 | -11.15%    | \$ 729,175                    | \$ 815,402   | -10.57%    |
| July, 2016      | \$ 771,629 | \$ 758,153 | -1.75%     | \$ 758,153                    | \$ 760,692   | -0.33%     |
| August, 2016    | \$ 811,311 | \$ 753,218 | -7.16%     | \$ 753,218                    | \$ 799,813   | -5.83%     |
| September, 2016 | \$ 786,920 | \$ 771,583 | -1.95%     | \$ 771,583                    | \$ 775,767   | -0.54%     |
| October, 2016   | \$ 858,715 | \$ 816,566 | -4.91%     | \$ 816,566                    | \$ 846,544   | -3.54%     |
| November, 2016  | \$ 798,882 | \$ 769,521 | -3.68%     | \$ 769,521                    | \$ 787,559   | -2.29%     |
| December, 2016  | \$ 784,003 | \$ 745,468 | -4.92%     | \$ 745,468                    | \$ 772,891   | -3.55%     |
| January, 2017   | \$ 827,244 | \$ 796,677 | -3.70%     | \$ 796,677                    | \$ 815,519   | -2.31%     |
| February, 2017  | \$ 980,463 | \$ 814,235 | -16.95%    | \$ 814,235                    | \$ 966,569   | -15.76%    |
| March, 2017     | \$ 771,866 | \$ 683,655 | -11.43%    | \$ 683,655                    | \$ 793,266   | -13.82%    |
| April, 2017     | \$ 743,541 | \$ 768,593 | 3.37%      | \$ 768,593                    | \$ 764,155   | 0.58%      |
| May, 2017       | \$ 802,832 | \$ 758,083 | -5.57%     | \$ 758,083                    | \$ 825,095   | -8.12%     |
| June, 2017      | \$ 827,125 | \$ 747,817 | -9.59%     | \$ 747,817                    | \$ 850,057   | -12.03%    |
| July, 2017      | \$ 760,592 | \$ 769,840 | 1.22%      | \$ 769,840                    | \$ 792,140   | -2.82%     |
| August, 2017    | \$ 798,825 | \$ 736,344 | -7.82%     | \$ 736,344                    | \$ 855,817   | -13.96%    |
| September, 2017 | \$ 788,843 | \$ 755,105 | -4.28%     | \$ 755,105                    | \$ 845,123   | -10.65%    |
| October, 2017   | \$ 845,645 | \$ 800,169 | -5.38%     | \$ 800,169                    | \$ 905,977   | -11.68%    |
| November, 2017  | \$ 787,013 | \$ 757,642 | -3.73%     | \$ 757,642                    | \$ 843,162   | -10.14%    |
| December, 2017  | \$ 772,904 | \$ 705,659 | -8.70%     | \$ 705,659                    | \$ 828,046   | -14.78%    |
| January, 2018   | \$ 816,503 | \$ 829,421 | 1.58%      | \$ 829,421                    | \$ 874,756   | -5.18%     |
| February, 2018  | \$ 959,243 | \$ 803,901 | -16.19%    | \$ 803,901                    | \$ 1,027,679 | -21.78%    |
| March, 2018     | \$ 758,166 | \$ 723,206 | -4.61%     | \$ 723,206                    | \$ 846,777   | -14.59%    |
| April, 2018     | \$ 735,117 | \$ 733,040 | -0.28%     | \$ 733,040                    | \$ 821,035   | -10.72%    |
| May, 2018       | \$ 790,948 | \$ 801,350 | 1.32%      | \$ 801,350                    | \$ 883,391   | -9.29%     |
| June, 2018      | \$ 811,552 | \$ 777,694 | -4.17%     | \$ 777,694                    | \$ 906,403   | -14.20%    |
| July, 2018      | \$ 732,971 | \$ 792,168 | 8.08%      | \$ 792,168                    | \$ 849,487   | -6.75%     |
| August, 2018    | \$ 769,817 | \$ 778,107 | 1.08%      | \$ 778,107                    | \$ 892,189   | -12.79%    |
| September, 2018 | \$ 748,752 | \$ 753,875 | 0.68%      | \$ 753,875                    | \$ 867,775   | -13.13%    |
| October, 2018   | \$ 814,936 | \$ 814,292 | -0.08%     | \$ 814,292                    | \$ 944,481   | -13.78%    |
| November, 2018  | \$ 758,434 | \$ 769,806 | 1.50%      | \$ 769,806                    | \$ 878,997   | -12.42%    |
| December, 2018  | \$ 744,837 | \$ 755,617 | 1.45%      | \$ 755,617                    | \$ 863,238   | -12.47%    |
| January, 2019   | \$ 786,853 | \$ 862,016 | 9.55%      | \$ 862,016                    | \$ 911,933   | -5.47%     |
| February, 2019  | \$ 924,409 | \$ 801,472 | -13.30%    | \$ 801,472                    | \$ 1,071,356 | -25.19%    |
| March, 2019     | \$ 730,634 | \$ 686,081 | -6.10%     | \$ 686,081                    | \$ 882,765   | -22.28%    |
| April, 2019     | \$ 708,422 | \$ 770,033 | 8.70%      | \$ 770,033                    | \$ 855,929   | -10.04%    |
| May, 2019       | \$ 762,226 | \$ 762,196 | 0.00%      | \$ 762,196                    | \$ 920,936   | -17.24%    |
| June, 2019      | \$ 782,081 | \$ 809,526 | 3.51%      | \$ 809,526                    | \$ 944,925   | -14.33%    |
| July, 2019      | \$ 763,597 | \$ 768,847 | 0.69%      | \$ 768,847                    | \$ 887,108   | -13.33%    |
| August, 2019    | \$ 800,628 | \$ 761,846 | -4.84%     | \$ 761,846                    | \$ 930,129   | -18.09%    |
| September, 2019 | \$ 778,646 | \$ 788,095 | 1.21%      | \$ 788,095                    | \$ 904,591   | -12.88%    |
| October, 2019   | \$ 847,316 | \$ 844,155 | -0.37%     | \$ 844,155                    | \$ 984,369   | -14.24%    |
| November, 2019  | \$ 788,870 | \$ 799,842 | 1.39%      | \$ 799,842                    | \$ 916,469   | -12.73%    |
| December, 2019  | \$ 774,718 | \$ 812,104 | 4.83%      | \$ 812,104                    | \$ 899,994   | -9.77%     |
| January, 2020   | \$ 820,021 | \$ 851,020 | 3.78%      | \$ 851,020                    | \$ 952,659   | -10.67%    |

|                 |           |                   |           |                   |              |           |                   |           |                   |               |
|-----------------|-----------|-------------------|-----------|-------------------|--------------|-----------|-------------------|-----------|-------------------|---------------|
| February, 2020  | \$        | 958,070           | \$        | 819,751           | -14.44%      | \$        | 819,751           | \$        | 1,113,036         | -26.35%       |
| March, 2020     | \$        | 758,559           | \$        | 720,227           | -5.05%       | \$        | 720,227           | \$        | 918,709           | -21.60%       |
| April, 2020     | \$        | 738,133           | \$        | 747,531           | 1.27%        | \$        | 747,531           | \$        | 893,970           | -16.38%       |
| May, 2020       | \$        | 792,526           | \$        | 702,283           | -11.39%      | \$        | 702,283           | \$        | 959,846           | -26.83%       |
| June, 2020      | \$        | 813,861           | \$        | 664,592           | -18.34%      | \$        | 664,592           | \$        | 985,686           | -32.58%       |
| July, 2020      | \$        | 777,799           | \$        | 808,364           | 3.93%        | \$        | 808,364           | \$        | 925,809           | -12.69%       |
| August, 2020    | \$        | 814,405           | \$        | 850,341           | 4.41%        | \$        | 850,341           | \$        | 969,380           | -12.28%       |
| September, 2020 | \$        | 793,231           | \$        | 779,982           | -1.67%       | \$        | 779,982           | \$        | 944,177           | -17.39%       |
| October, 2020   | \$        | 862,850           | \$        | 817,975           | -5.20%       | \$        | 817,975           | \$        | 1,027,044         | -20.36%       |
| November, 2020  | \$        | 803,681           | \$        | 779,947           | -2.95%       | \$        | 779,947           | \$        | 956,616           | -18.47%       |
| December, 2020  | \$        | 789,933           | \$        | 795,174           | 0.66%        | \$        | 795,174           | \$        | 940,251           | -15.43%       |
| January, 2021   | \$        | 835,910           | \$        | 865,704           | 3.56%        | \$        | 865,704           | \$        | 994,978           | -12.99%       |
| February, 2021  | \$        | 972,244           | \$        | 842,592           | -13.34%      | \$        | 842,592           | \$        | 1,157,255         | -27.19%       |
| March, 2021     | \$        | 771,573           | \$        | 801,811           | 3.92%        | \$        | 801,811           | \$        | 957,430           | -16.25%       |
| April, 2021     | \$        | 751,969           | \$        | 733,759           | -2.42%       | \$        | 733,759           | \$        | 933,104           | -21.36%       |
| May, 2021       | \$        | 804,859           | \$        | 929,299           | 15.46%       | \$        | 929,299           | \$        | 998,734           | -6.95%        |
| June, 2021      | \$        | 825,105           | \$        | 946,083           | 14.66%       | \$        | 946,083           | \$        | 1,023,857         | -7.60%        |
| July, 2021      | \$        | 784,866           | \$        | 976,078           | 24.36%       | \$        | 976,078           | \$        | 965,155           | 1.13%         |
| August, 2021    | \$        | 821,805           | \$        | 986,400           | 20.03%       | \$        | 986,400           | \$        | 1,010,579         | -2.39%        |
| September, 2021 | \$        | 800,438           | \$        | 1,022,755         | 27.77%       | \$        | 1,022,755         | \$        | 984,304           | 3.91%         |
| October, 2021   | \$        | 870,690           | \$        | 1,064,323         | 22.24%       | \$        | 1,064,323         | \$        | 1,070,693         | -0.59%        |
| November, 2021  | \$        | 810,984           | \$        | 965,607           | 19.07%       | \$        | 965,607           | \$        | 997,273           | -3.18%        |
| December, 2021  | \$        | 790,508           | \$        | 992,536           | 25.56%       | \$        | 992,536           | \$        | 972,093           | 2.10%         |
| January, 2022   | \$        | 860,624           | \$        | 1,048,226         | 21.80%       | \$        | 1,048,226         | \$        | 1,058,316         | -0.95%        |
| February, 2022  | \$        | 837,647           | \$        | 1,029,877         | 22.95%       | \$        | 1,029,877         | \$        | 1,117,876         | -7.87%        |
| March, 2022     | \$        | 797,106           | \$        | 839,152           | 5.27%        | \$        | 839,152           | \$        | 1,021,865         | -17.88%       |
| April, 2022     | \$        | 758,802           | \$        | 931,510           | 22.76%       | \$        | 931,510           | \$        | 972,761           | -4.24%        |
| May, 2022       | \$        | 812,172           | \$        | 1,027,267         | 26.48%       | \$        | 1,027,267         | \$        | 1,041,180         | -1.34%        |
| June, 2022      | \$        | 832,602           | \$        | 1,061,513         | 27.49%       | \$        | 1,061,513         | \$        | 1,067,371         | -0.55%        |
| July, 2022      | \$        | 985,918           | \$        | 963,920           | -2.23%       | \$        | 963,920           | \$        | 1,006,175         | -4.20%        |
| August, 2022    | \$        | 1,032,318         | \$        | 980,427           | -5.03%       | \$        | 980,427           | \$        | 1,053,528         | -6.94%        |
| September, 2022 | \$        | 1,005,479         | \$        | 1,038,038         | 3.24%        | \$        | 1,038,038         | \$        | 1,026,137         | 1.16%         |
| October, 2022   | \$        | 1,093,726         | \$        | 1,057,045         | -3.35%       | \$        | 1,057,045         | \$        | 1,116,197         | -5.30%        |
| November, 2022  | \$        | 1,018,726         | \$        | 1,051,427         | 3.21%        | \$        | 1,051,427         | \$        | 1,039,657         | 1.13%         |
| December, 2022  | \$        | 1,001,298         | \$        | 987,149           | -1.41%       | \$        | 987,149           | \$        | 1,021,871         | -3.40%        |
| January, 2023   | \$        | 1,059,578         | \$        | 1,047,231         | -1.17%       | \$        | 1,047,231         | \$        | 1,081,348         | -3.16%        |
| February, 2023  | \$        | 1,232,391         | \$        | 1,030,515         | -16.38%      | \$        | 1,030,515         | \$        | 1,257,712         | -18.06%       |
| March, 2023     | \$        | 978,026           | \$        | 886,958           | -9.31%       | \$        | 886,958           | \$        | 1,039,657         | -14.69%       |
| April, 2023     | \$        | 953,177           | \$        | 995,074           | 4.40%        | \$        | 995,074           | \$        | 972,761           | 2.29%         |
| May, 2023       | \$        | 1,020,235         | \$        | 1,030,076         | 0.96%        | \$        | 1,030,076         | \$        | 1,041,197         | -1.07%        |
| June, 2023      | \$        | 1,045,882         | \$        | 960,987           | -8.12%       | \$        | 960,987           | \$        | 1,067,371         | -9.97%        |
| July, 2023      | \$        | 1,005,871         | \$        | 1,020,459         | 1.45%        | \$        | 1,020,459         | \$        | 1,006,401         | 1.40%         |
| August, 2023    | \$        | 1,052,503         | \$        | 957,439           | -9.03%       | \$        | 957,439           | \$        | 1,053,066         | -9.08%        |
| September, 2023 | \$        | 1,027,175         | \$        | 975,085           | -5.07%       | \$        | 975,085           | \$        | 1,027,725         | -5.12%        |
| October, 2023   | \$        | 1,115,560         | \$        | 1,056,267         | -5.32%       | \$        | 1,056,267         | \$        | 1,116,157         | -5.37%        |
| <b>TOTAL</b>    | <b>\$</b> | <b>77,619,563</b> | <b>\$</b> | <b>77,983,374</b> | <b>0.47%</b> | <b>\$</b> | <b>77,983,374</b> | <b>\$</b> | <b>86,554,662</b> | <b>-9.90%</b> |

CITY OF NORMAN  
NORMAN FORWARD USE TAX REVENUE, VERSUS PROJECTION

| BY FISCAL YEAR  |           |           |            | COMPARED TO 7/2015 PROJECTION |             |            |
|-----------------|-----------|-----------|------------|-------------------------------|-------------|------------|
| MONTH           | PROJECTED | ACTUAL    | % VARIANCE | ACTUAL                        | PRELIMINARY | % VARIANCE |
|                 |           |           |            |                               | PROJECTION* |            |
| March, 2016     | \$ 30,808 | \$ 40,786 | 32.39%     | \$ 40,786                     | \$ 30,808   | 32.39%     |
| April, 2016     | \$ 29,678 | \$ 34,397 | 15.90%     | \$ 34,397                     | \$ 29,678   | 15.90%     |
| May, 2016       | \$ 32,045 | \$ 42,640 | 33.06%     | \$ 42,640                     | \$ 32,045   | 33.06%     |
| June, 2016      | \$ 33,014 | \$ 39,837 | 20.67%     | \$ 39,837                     | \$ 33,014   | 20.67%     |
| July, 2016      | \$ 31,991 | \$ 38,889 | 21.56%     | \$ 38,889                     | \$ 30,799   | 26.27%     |
| August, 2016    | \$ 36,458 | \$ 42,717 | 17.17%     | \$ 42,717                     | \$ 32,383   | 31.91%     |
| September, 2016 | \$ 33,558 | \$ 30,445 | -9.28%     | \$ 30,445                     | \$ 31,409   | -3.07%     |
| October, 2016   | \$ 40,673 | \$ 33,293 | -18.14%    | \$ 33,293                     | \$ 34,275   | -2.86%     |
| November, 2016  | \$ 40,492 | \$ 39,065 | -3.52%     | \$ 39,065                     | \$ 31,887   | 22.51%     |
| December, 2016  | \$ 37,649 | \$ 31,888 | -15.30%    | \$ 31,888                     | \$ 31,293   | 1.90%      |
| January, 2017   | \$ 32,836 | \$ 43,537 | 32.59%     | \$ 43,537                     | \$ 33,019   | 31.85%     |
| February, 2017  | \$ 40,252 | \$ 41,610 | 3.37%      | \$ 41,610                     | \$ 39,134   | 6.33%      |
| March, 2017     | \$ 38,396 | \$ 33,061 | -13.89%    | \$ 33,061                     | \$ 32,118   | 2.94%      |
| April, 2017     | \$ 32,550 | \$ 32,136 | -1.27%     | \$ 32,136                     | \$ 30,939   | 3.87%      |
| May, 2017       | \$ 39,794 | \$ 45,568 | 14.51%     | \$ 45,568                     | \$ 33,406   | 36.41%     |
| June, 2017      | \$ 39,921 | \$ 41,863 | 4.87%      | \$ 41,863                     | \$ 34,417   | 21.64%     |
| July, 2017      | \$ 35,217 | \$ 44,497 | 26.35%     | \$ 44,497                     | \$ 32,072   | 38.74%     |
| August, 2017    | \$ 43,965 | \$ 47,476 | 7.99%      | \$ 47,476                     | \$ 34,650   | 37.02%     |
| September, 2017 | \$ 36,942 | \$ 46,945 | 27.08%     | \$ 46,945                     | \$ 34,217   | 37.20%     |
| October, 2017   | \$ 44,773 | \$ 55,550 | 24.07%     | \$ 55,550                     | \$ 36,681   | 51.44%     |
| November, 2017  | \$ 44,574 | \$ 49,820 | 11.77%     | \$ 49,820                     | \$ 34,138   | 45.94%     |
| December, 2017  | \$ 41,445 | \$ 45,477 | 9.73%      | \$ 45,477                     | \$ 33,526   | 35.65%     |
| January, 2018   | \$ 36,146 | \$ 66,771 | 84.72%     | \$ 66,771                     | \$ 35,417   | 88.53%     |
| February, 2018  | \$ 44,310 | \$ 48,593 | 9.67%      | \$ 48,593                     | \$ 41,609   | 16.79%     |
| March, 2018     | \$ 42,267 | \$ 54,993 | 30.11%     | \$ 54,993                     | \$ 37,254   | 47.62%     |
| April, 2018     | \$ 35,833 | \$ 50,955 | 42.20%     | \$ 50,955                     | \$ 31,582   | 61.34%     |
| May, 2018       | \$ 43,806 | \$ 60,102 | 37.20%     | \$ 60,102                     | \$ 38,610   | 55.66%     |
| June, 2018      | \$ 43,946 | \$ 47,518 | 8.13%      | \$ 47,518                     | \$ 38,734   | 22.68%     |
| July, 2018      | \$ 44,900 | \$ 46,670 | 3.94%      | \$ 46,670                     | \$ 31,047   | 50.32%     |
| August, 2018    | \$ 55,771 | \$ 58,648 | 5.16%      | \$ 58,648                     | \$ 38,564   | 52.08%     |
| September, 2018 | \$ 47,108 | \$ 68,843 | 46.14%     | \$ 68,843                     | \$ 32,574   | 111.34%    |
| October, 2018   | \$ 57,049 | \$ 76,256 | 33.67%     | \$ 76,256                     | \$ 39,448   | 93.31%     |
| November, 2018  | \$ 56,603 | \$ 65,295 | 15.36%     | \$ 65,295                     | \$ 39,140   | 66.83%     |
| December, 2018  | \$ 52,600 | \$ 71,304 | 35.56%     | \$ 71,304                     | \$ 36,372   | 96.04%     |
| January, 2019   | \$ 46,825 | \$ 81,467 | 73.98%     | \$ 81,467                     | \$ 32,379   | 151.61%    |
| February, 2019  | \$ 56,235 | \$ 92,097 | 63.77%     | \$ 92,097                     | \$ 38,885   | 136.84%    |
| March, 2019     | \$ 53,945 | \$ 72,451 | 34.31%     | \$ 72,451                     | \$ 38,887   | 86.31%     |
| April, 2019     | \$ 45,884 | \$ 62,630 | 36.50%     | \$ 62,630                     | \$ 33,076   | 89.35%     |
| May, 2019       | \$ 56,016 | \$ 77,315 | 38.02%     | \$ 77,315                     | \$ 40,380   | 91.47%     |
| June, 2019      | \$ 55,749 | \$ 68,615 | 23.08%     | \$ 68,615                     | \$ 40,188   | 70.74%     |
| July, 2019      | \$ 45,912 | \$ 77,599 | 69.02%     | \$ 77,599                     | \$ 32,126   | 141.55%    |
| August, 2019    | \$ 57,045 | \$ 72,567 | 27.21%     | \$ 72,567                     | \$ 39,916   | 81.80%     |
| September, 2019 | \$ 48,670 | \$ 80,983 | 66.39%     | \$ 80,983                     | \$ 34,063   | 137.75%    |
| October, 2019   | \$ 58,757 | \$ 86,518 | 47.25%     | \$ 86,518                     | \$ 41,123   | 110.39%    |
| November, 2019  | \$ 58,032 | \$ 79,115 | 36.33%     | \$ 79,115                     | \$ 40,615   | 94.79%     |
| December, 2019  | \$ 54,201 | \$ 83,721 | 54.46%     | \$ 83,721                     | \$ 37,933   | 120.70%    |

|                 |           |                  |           |                  |               |           |                  |           |                  |                |
|-----------------|-----------|------------------|-----------|------------------|---------------|-----------|------------------|-----------|------------------|----------------|
| January, 2020   | \$        | 48,711           | \$        | 88,427           | 81.53%        | \$        | 88,427           | \$        | 34,092           | 159.38%        |
| February, 2020  | \$        | 58,353           | \$        | 124,509          | 113.37%       | \$        | 124,509          | \$        | 40,840           | 204.87%        |
| March, 2020     | \$        | 55,569           | \$        | 73,615           | 32.47%        | \$        | 73,615           | \$        | 40,544           | 81.57%         |
| April, 2020     | \$        | 47,292           | \$        | 78,218           | 65.40%        | \$        | 78,218           | \$        | 34,505           | 126.69%        |
| May, 2020       | \$        | 57,758           | \$        | 96,559           | 67.18%        | \$        | 96,559           | \$        | 42,141           | 129.13%        |
| June, 2020      | \$        | 57,267           | \$        | 105,049          | 83.44%        | \$        | 105,049          | \$        | 41,783           | 151.42%        |
| July, 2020      | \$        | 76,418           | \$        | 108,470          | 41.94%        | \$        | 108,470          | \$        | 33,540           | 223.40%        |
| August, 2020    | \$        | 80,414           | \$        | 111,849          | 39.09%        | \$        | 111,849          | \$        | 41,326           | 170.65%        |
| September, 2020 | \$        | 80,982           | \$        | 111,950          | 38.24%        | \$        | 111,950          | \$        | 35,544           | 214.97%        |
| October, 2020   | \$        | 97,394           | \$        | 123,541          | 26.85%        | \$        | 123,541          | \$        | 42,747           | 189.01%        |
| November, 2020  | \$        | 95,981           | \$        | 111,548          | 16.22%        | \$        | 111,548          | \$        | 42,127           | 164.79%        |
| December, 2020  | \$        | 89,971           | \$        | 133,159          | 48.00%        | \$        | 133,159          | \$        | 39,489           | 237.21%        |
| January, 2021   | \$        | 81,296           | \$        | 142,435          | 75.21%        | \$        | 142,435          | \$        | 35,681           | 299.19%        |
| February, 2021  | \$        | 98,004           | \$        | 176,811          | 80.41%        | \$        | 176,811          | \$        | 43,015           | 311.05%        |
| March, 2021     | \$        | 91,837           | \$        | 108,777          | 18.45%        | \$        | 108,777          | \$        | 42,021           | 158.86%        |
| April, 2021     | \$        | 78,673           | \$        | 98,208           | 24.83%        | \$        | 98,208           | \$        | 35,998           | 172.82%        |
| May, 2021       | \$        | 96,119           | \$        | 149,868          | 55.92%        | \$        | 149,868          | \$        | 43,980           | 240.76%        |
| June, 2021      | \$        | 95,612           | \$        | 119,455          | 24.94%        | \$        | 119,455          | \$        | 43,748           | 173.05%        |
| July, 2021      | \$        | 110,203          | \$        | 119,611          | 8.54%         | \$        | 119,611          | \$        | 34,966           | 242.08%        |
| August, 2021    | \$        | 135,784          | \$        | 146,398          | 7.82%         | \$        | 146,398          | \$        | 43,082           | 239.81%        |
| September, 2021 | \$        | 116,785          | \$        | 114,138          | -2.27%        | \$        | 114,138          | \$        | 37,054           | 208.03%        |
| October, 2021   | \$        | 140,069          | \$        | 145,812          | 4.10%         | \$        | 145,812          | \$        | 44,442           | 228.09%        |
| November, 2021  | \$        | 137,707          | \$        | 153,849          | 11.72%        | \$        | 153,849          | \$        | 43,693           | 252.12%        |
| December, 2021  | \$        | 130,010          | \$        | 138,224          | 6.32%         | \$        | 138,224          | \$        | 41,251           | 235.08%        |
| January, 2022   | \$        | 137,707          | \$        | 182,045          | 32.20%        | \$        | 182,045          | \$        | 43,693           | 316.65%        |
| February, 2022  | \$        | 142,649          | \$        | 184,069          | 29.04%        | \$        | 184,069          | \$        | 47,184           | 290.11%        |
| March, 2022     | \$        | 131,827          | \$        | 131,545          | -0.21%        | \$        | 131,545          | \$        | 43,605           | 201.68%        |
| April, 2022     | \$        | 113,094          | \$        | 129,422          | 14.44%        | \$        | 129,422          | \$        | 37,408           | 245.97%        |
| May, 2022       | \$        | 139,141          | \$        | 151,405          | 8.81%         | \$        | 151,405          | \$        | 46,024           | 228.97%        |
| June, 2022      | \$        | 137,393          | \$        | 152,881          | 11.27%        | \$        | 152,881          | \$        | 45,445           | 236.40%        |
| July, 2022      | \$        | 128,988          | \$        | 145,606          | 12.88%        | \$        | 145,606          | \$        | 36,435           | 299.63%        |
| August, 2022    | \$        | 158,097          | \$        | 144,189          | -8.80%        | \$        | 144,189          | \$        | 44,657           | 222.88%        |
| September, 2022 | \$        | 136,184          | \$        | 153,101          | 12.42%        | \$        | 153,101          | \$        | 38,467           | 298.00%        |
| October, 2022   | \$        | 163,644          | \$        | 173,940          | 6.29%         | \$        | 173,940          | \$        | 46,224           | 276.30%        |
| November, 2022  | \$        | 161,215          | \$        | 149,464          | -7.29%        | \$        | 149,464          | \$        | 45,538           | 228.22%        |
| December, 2022  | \$        | 151,983          | \$        | 155,275          | 2.17%         | \$        | 155,275          | \$        | 42,930           | 261.69%        |
| January, 2023   | \$        | 139,943          | \$        | 177,437          | 26.79%        | \$        | 177,437          | \$        | 39,529           | 348.88%        |
| February, 2023  | \$        | 167,778          | \$        | 203,330          | 21.19%        | \$        | 203,330          | \$        | 47,392           | 329.04%        |
| March, 2023     | \$        | 153,836          | \$        | 136,599          | -11.20%       | \$        | 136,599          | \$        | 45,300           | 201.54%        |
| April, 2023     | \$        | 132,497          | \$        | 144,849          | 9.32%         | \$        | 144,849          | \$        | 39,016           | 271.25%        |
| May, 2023       | \$        | 162,766          | \$        | 172,850          | 6.20%         | \$        | 172,850          | \$        | 47,930           | 260.63%        |
| June, 2023      | \$        | 160,545          | \$        | 157,095          | -2.15%        | \$        | 157,095          | \$        | 47,276           | 232.29%        |
| July, 2023      | \$        | 134,433          | \$        | 154,332          | 14.80%        | \$        | 154,332          | \$        | 38,064           | 305.46%        |
| August, 2023    | \$        | 163,774          | \$        | 150,182          | -8.30%        | \$        | 150,182          | \$        | 46,372           | 223.87%        |
| September, 2023 | \$        | 141,914          | \$        | 172,612          | 21.63%        | \$        | 172,612          | \$        | 40,182           | 329.57%        |
| October, 2023   | \$        | 170,238          | \$        | 173,844          | 2.12%         | \$        | 173,844          | \$        | 48,202           | 260.66%        |
| <b>TOTAL</b>    | <b>\$</b> | <b>7,402,498</b> | <b>\$</b> | <b>8,929,078</b> | <b>20.62%</b> | <b>\$</b> | <b>8,929,078</b> | <b>\$</b> | <b>3,530,310</b> | <b>152.93%</b> |

**CITY OF NORMAN**  
**NORMAN FORWARD SALES + USE TAX REVENUE, VS. PROJECTION**

| BY FISCAL YEAR  |              |            |            | COMPARED TO 7/2015 PROJECTION |              |            |
|-----------------|--------------|------------|------------|-------------------------------|--------------|------------|
| MONTH           | PROJECTED    | ACTUAL     | % VARIANCE | ACTUAL                        | PRELIMINARY  | % VARIANCE |
|                 |              |            |            |                               | PROJECTION*  |            |
| March, 2016     | \$ 796,621   | \$ 769,029 | -3.46%     | \$ 769,029                    | \$ 791,736   | -2.87%     |
| April, 2016     | \$ 767,387   | \$ 811,144 | 5.70%      | \$ 811,144                    | \$ 762,681   | 6.35%      |
| May, 2016       | \$ 828,584   | \$ 845,058 | 1.99%      | \$ 845,058                    | \$ 823,502   | 2.62%      |
| June, 2016      | \$ 853,652   | \$ 769,012 | -9.92%     | \$ 769,012                    | \$ 848,417   | -9.36%     |
| July, 2016      | \$ 803,620   | \$ 797,042 | -0.82%     | \$ 797,042                    | \$ 791,491   | 0.70%      |
| August, 2016    | \$ 847,769   | \$ 795,935 | -6.11%     | \$ 795,935                    | \$ 832,196   | -4.36%     |
| September, 2016 | \$ 820,478   | \$ 802,028 | -2.25%     | \$ 802,028                    | \$ 807,176   | -0.64%     |
| October, 2016   | \$ 899,388   | \$ 849,859 | -5.51%     | \$ 849,859                    | \$ 880,818   | -3.51%     |
| November, 2016  | \$ 839,374   | \$ 808,586 | -3.67%     | \$ 808,586                    | \$ 819,446   | -1.33%     |
| December, 2016  | \$ 821,652   | \$ 777,356 | -5.39%     | \$ 777,356                    | \$ 804,184   | -3.34%     |
| January, 2017   | \$ 860,080   | \$ 840,214 | -2.31%     | \$ 840,214                    | \$ 848,538   | -0.98%     |
| February, 2017  | \$ 1,020,715 | \$ 855,845 | -16.15%    | \$ 855,845                    | \$ 1,005,704 | -14.90%    |
| March, 2017     | \$ 810,262   | \$ 716,716 | -11.55%    | \$ 716,716                    | \$ 825,384   | -13.17%    |
| April, 2017     | \$ 776,091   | \$ 800,729 | 3.17%      | \$ 800,729                    | \$ 795,095   | 0.71%      |
| May, 2017       | \$ 842,626   | \$ 803,651 | -4.63%     | \$ 803,651                    | \$ 858,501   | -6.39%     |
| June, 2017      | \$ 867,045   | \$ 789,680 | -8.92%     | \$ 789,680                    | \$ 884,474   | -10.72%    |
| July, 2017      | \$ 795,809   | \$ 814,337 | 2.33%      | \$ 814,337                    | \$ 824,212   | -1.20%     |
| August, 2017    | \$ 842,790   | \$ 783,821 | -7.00%     | \$ 783,821                    | \$ 890,467   | -11.98%    |
| September, 2017 | \$ 825,785   | \$ 802,051 | -2.87%     | \$ 802,051                    | \$ 879,340   | -8.79%     |
| October, 2017   | \$ 890,418   | \$ 855,719 | -3.90%     | \$ 855,719                    | \$ 942,658   | -9.22%     |
| November, 2017  | \$ 831,588   | \$ 807,462 | -2.90%     | \$ 807,462                    | \$ 877,300   | -7.96%     |
| December, 2017  | \$ 814,349   | \$ 751,136 | -7.76%     | \$ 751,136                    | \$ 861,572   | -12.82%    |
| January, 2018   | \$ 852,650   | \$ 896,192 | 5.11%      | \$ 896,192                    | \$ 910,173   | -1.54%     |
| February, 2018  | \$ 1,003,553 | \$ 852,494 | -15.05%    | \$ 852,494                    | \$ 1,069,288 | -20.27%    |
| March, 2018     | \$ 800,433   | \$ 778,199 | -2.78%     | \$ 778,199                    | \$ 884,031   | -11.97%    |
| April, 2018     | \$ 770,950   | \$ 783,995 | 1.69%      | \$ 783,995                    | \$ 852,618   | -8.05%     |
| May, 2018       | \$ 834,754   | \$ 861,452 | 3.20%      | \$ 861,452                    | \$ 922,001   | -6.57%     |
| June, 2018      | \$ 855,498   | \$ 825,212 | -3.54%     | \$ 825,212                    | \$ 945,137   | -12.69%    |
| July, 2018      | \$ 777,871   | \$ 838,838 | 7.84%      | \$ 838,838                    | \$ 880,534   | -4.74%     |
| August, 2018    | \$ 825,587   | \$ 836,755 | 1.35%      | \$ 836,755                    | \$ 930,753   | -10.10%    |
| September, 2018 | \$ 795,860   | \$ 822,718 | 3.37%      | \$ 822,718                    | \$ 900,350   | -8.62%     |
| October, 2018   | \$ 871,985   | \$ 890,548 | 2.13%      | \$ 890,548                    | \$ 983,929   | -9.49%     |
| November, 2018  | \$ 815,036   | \$ 835,101 | 2.46%      | \$ 835,101                    | \$ 918,136   | -9.04%     |
| December, 2018  | \$ 797,437   | \$ 826,921 | 3.70%      | \$ 826,921                    | \$ 899,610   | -8.08%     |
| January, 2019   | \$ 833,678   | \$ 943,483 | 13.17%     | \$ 943,483                    | \$ 944,312   | -0.09%     |
| February, 2019  | \$ 980,644   | \$ 893,570 | -8.88%     | \$ 893,570                    | \$ 1,110,241 | -19.52%    |
| March, 2019     | \$ 784,579   | \$ 758,532 | -3.32%     | \$ 758,532                    | \$ 921,652   | -17.70%    |
| April, 2019     | \$ 754,306   | \$ 832,663 | 10.39%     | \$ 832,663                    | \$ 889,005   | -6.34%     |
| May, 2019       | \$ 818,242   | \$ 839,510 | 2.60%      | \$ 839,510                    | \$ 961,316   | -12.67%    |
| June, 2019      | \$ 837,830   | \$ 878,142 | 4.81%      | \$ 878,142                    | \$ 985,113   | -10.86%    |
| July, 2019      | \$ 809,510   | \$ 846,446 | 4.56%      | \$ 846,446                    | \$ 919,234   | -7.92%     |
| August, 2019    | \$ 857,673   | \$ 834,413 | -2.71%     | \$ 834,413                    | \$ 970,045   | -13.98%    |
| September, 2019 | \$ 827,316   | \$ 869,078 | 5.05%      | \$ 869,078                    | \$ 938,654   | -7.41%     |
| October, 2019   | \$ 906,074   | \$ 930,673 | 2.71%      | \$ 930,673                    | \$ 1,025,491 | -9.25%     |
| November, 2019  | \$ 846,902   | \$ 878,957 | 3.78%      | \$ 878,957                    | \$ 957,084   | -8.16%     |
| December, 2019  | \$ 828,918   | \$ 895,825 | 8.07%      | \$ 895,825                    | \$ 937,927   | -4.49%     |
| January, 2020   | \$ 868,733   | \$ 939,447 | 8.14%      | \$ 939,447                    | \$ 986,751   | -4.79%     |
| February, 2020  | \$ 1,016,423 | \$ 944,260 | -7.10%     | \$ 944,260                    | \$ 1,153,876 | -18.17%    |

|                 |           |                   |           |                   |              |           |                   |           |                   |               |
|-----------------|-----------|-------------------|-----------|-------------------|--------------|-----------|-------------------|-----------|-------------------|---------------|
| March, 2020     | \$        | 814,129           | \$        | 793,842           | -2.49%       | \$        | 793,842           | \$        | 959,253           | -17.24%       |
| April, 2020     | \$        | 785,425           | \$        | 825,749           | 5.13%        | \$        | 825,749           | \$        | 928,475           | -11.06%       |
| May, 2020       | \$        | 850,284           | \$        | 798,842           | -6.05%       | \$        | 798,842           | \$        | 1,001,987         | -20.27%       |
| June, 2020      | \$        | 871,128           | \$        | 769,641           | -11.65%      | \$        | 769,641           | \$        | 1,027,469         | -25.09%       |
| July, 2020      | \$        | 854,217           | \$        | 916,834           | 7.33%        | \$        | 916,834           | \$        | 959,349           | -4.43%        |
| August, 2020    | \$        | 894,819           | \$        | 962,190           | 7.53%        | \$        | 962,190           | \$        | 1,010,706         | -4.80%        |
| September, 2020 | \$        | 874,213           | \$        | 891,932           | 2.03%        | \$        | 891,932           | \$        | 979,720           | -8.96%        |
| October, 2020   | \$        | 960,243           | \$        | 941,516           | -1.95%       | \$        | 941,516           | \$        | 1,069,791         | -11.99%       |
| November, 2020  | \$        | 899,663           | \$        | 891,495           | -0.91%       | \$        | 891,495           | \$        | 998,743           | -10.74%       |
| December, 2020  | \$        | 879,903           | \$        | 928,333           | 5.50%        | \$        | 928,333           | \$        | 979,740           | -5.25%        |
| January, 2021   | \$        | 917,206           | \$        | 1,008,139         | 9.91%        | \$        | 1,008,139         | \$        | 1,030,659         | -2.19%        |
| February, 2021  | \$        | 1,070,248         | \$        | 1,019,403         | -4.75%       | \$        | 1,019,403         | \$        | 1,200,270         | -15.07%       |
| March, 2021     | \$        | 863,410           | \$        | 910,587           | 5.46%        | \$        | 910,587           | \$        | 999,451           | -8.89%        |
| April, 2021     | \$        | 830,642           | \$        | 831,967           | 0.16%        | \$        | 831,967           | \$        | 969,102           | -14.15%       |
| May, 2021       | \$        | 900,977           | \$        | 1,079,167         | 19.78%       | \$        | 1,079,167         | \$        | 1,042,714         | 3.50%         |
| June, 2021      | \$        | 920,717           | \$        | 1,065,538         | 15.73%       | \$        | 1,065,538         | \$        | 1,067,605         | -0.19%        |
| July, 2021      | \$        | 895,069           | \$        | 1,095,689         | 22.41%       | \$        | 1,095,689         | \$        | 1,000,121         | 9.56%         |
| August, 2021    | \$        | 957,588           | \$        | 1,132,798         | 18.30%       | \$        | 1,132,798         | \$        | 1,053,661         | 7.51%         |
| September, 2021 | \$        | 917,223           | \$        | 1,136,893         | 23.95%       | \$        | 1,136,893         | \$        | 1,021,359         | 11.31%        |
| October, 2021   | \$        | 1,010,759         | \$        | 1,210,135         | 19.73%       | \$        | 1,210,135         | \$        | 1,115,135         | 8.52%         |
| November, 2021  | \$        | 948,691           | \$        | 1,119,456         | 18.00%       | \$        | 1,119,456         | \$        | 1,040,965         | 7.54%         |
| December, 2021  | \$        | 920,518           | \$        | 1,130,760         | 22.84%       | \$        | 1,130,760         | \$        | 1,013,343         | 11.59%        |
| January, 2022   | \$        | 998,331           | \$        | 1,230,271         | 23.23%       | \$        | 1,230,271         | \$        | 1,102,008         | 11.64%        |
| February, 2022  | \$        | 980,297           | \$        | 1,213,946         | 23.83%       | \$        | 1,213,946         | \$        | 1,165,061         | 4.20%         |
| March, 2022     | \$        | 928,933           | \$        | 970,697           | 4.50%        | \$        | 970,697           | \$        | 1,065,470         | -8.89%        |
| April, 2022     | \$        | 871,896           | \$        | 1,060,932         | 21.68%       | \$        | 1,060,932         | \$        | 1,010,169         | 5.03%         |
| May, 2022       | \$        | 951,313           | \$        | 1,178,672         | 23.90%       | \$        | 1,178,672         | \$        | 1,087,204         | 8.41%         |
| June, 2022      | \$        | 969,995           | \$        | 1,214,394         | 25.20%       | \$        | 1,214,394         | \$        | 1,112,816         | 9.13%         |
| July, 2022      | \$        | 1,114,906         | \$        | 1,109,525         | -0.48%       | \$        | 1,109,525         | \$        | 1,042,609         | 6.42%         |
| August, 2022    | \$        | 1,190,415         | \$        | 1,124,616         | -5.53%       | \$        | 1,124,616         | \$        | 1,098,185         | 2.41%         |
| September, 2022 | \$        | 1,141,663         | \$        | 1,191,139         | 4.33%        | \$        | 1,191,139         | \$        | 1,064,605         | 11.89%        |
| October, 2022   | \$        | 1,257,369         | \$        | 1,230,985         | -2.10%       | \$        | 1,230,985         | \$        | 1,162,421         | 5.90%         |
| November, 2022  | \$        | 1,179,941         | \$        | 1,200,891         | 1.78%        | \$        | 1,200,891         | \$        | 1,085,194         | 10.66%        |
| December, 2022  | \$        | 1,153,281         | \$        | 1,142,424         | -0.94%       | \$        | 1,142,424         | \$        | 1,064,801         | 7.29%         |
| January, 2023   | \$        | 1,199,521         | \$        | 1,224,668         | 2.10%        | \$        | 1,224,668         | \$        | 1,120,877         | 9.26%         |
| February, 2023  | \$        | 1,400,169         | \$        | 1,233,845         | -11.88%      | \$        | 1,233,845         | \$        | 1,305,103         | -5.46%        |
| March, 2023     | \$        | 1,131,862         | \$        | 1,023,557         | -9.57%       | \$        | 1,023,557         | \$        | 1,084,957         | -5.66%        |
| April, 2023     | \$        | 1,085,674         | \$        | 1,139,923         | 5.00%        | \$        | 1,139,923         | \$        | 1,011,777         | 12.67%        |
| May, 2023       | \$        | 1,183,002         | \$        | 1,202,926         | 1.68%        | \$        | 1,202,926         | \$        | 1,089,127         | 10.45%        |
| June, 2023      | \$        | 1,206,427         | \$        | 1,118,082         | -7.32%       | \$        | 1,118,082         | \$        | 1,114,647         | 0.31%         |
| July, 2023      | \$        | 1,140,303         | \$        | 1,174,791         | 3.02%        | \$        | 1,174,791         | \$        | 1,044,465         | 12.48%        |
| August, 2023    | \$        | 1,216,277         | \$        | 1,107,621         | -8.93%       | \$        | 1,107,621         | \$        | 1,099,438         | 0.74%         |
| September, 2023 | \$        | 1,169,090         | \$        | 1,147,697         | -1.83%       | \$        | 1,147,697         | \$        | 1,067,907         | 7.47%         |
| October, 2023   | \$        | 1,285,798         | \$        | 1,230,111         | -4.33%       | \$        | 1,230,111         | \$        | 1,164,359         | 5.65%         |
| <b>TOTAL</b>    | <b>\$</b> | <b>85,022,061</b> | <b>\$</b> | <b>86,912,452</b> | <b>2.22%</b> | <b>\$</b> | <b>86,912,452</b> | <b>\$</b> | <b>90,084,972</b> | <b>-3.52%</b> |