

CITY OF BILOXI  
 SALES TAX PROJECTION FY 12/13  
 INCLUDING ACTUAL RECEIPTS THROUGH JUNE 2013

MONTH RECEIVED	PRIOR YEAR FY 11/12	ACTUAL CURRENT YR FY 12/13	ACTUAL FY 12/13 OR PRIOR YEAR	PERCENT CHANGE
OCT	840,020	866,201	866,201	3.12%
NOV	802,225	833,650	833,650	3.92%
DEC	815,115	875,991	875,991	7.47%
JAN	759,320	764,076	764,076	0.63%
FEB	956,189	1,040,702	1,040,702	8.84%
MAR	762,584	759,012	759,012	-0.47%
APR	836,192	882,262	882,262	5.51%
MAY	908,953	960,023	960,023	5.62%
JUN	831,183	965,189	965,189	16.12%
JUL	1,037,546	0	1,037,546	0.00%
AUG	1,004,670	0	1,004,670	0.00%
SEP	1,012,761	0	1,012,761	0.00%
	<u>10,566,759</u>	<u>7,947,106</u>	<u>11,002,083</u>	<u>4.12%</u>

BUDGETED FY 12/13 10,500,000

PROJECTED BUDGET VARIANCE 502,083

PROJECTED % OVER(UNDER) BUDGET 4.78%

PERCENTAGE OVER(UNDER) PRIOR YEAR -24.79%