

SALES TAX PROJECTION FY 19/20  
INCLUDING ACTUAL RECEIPTS THROUGH NOV 2019

MONTH RECEIVED	PRIOR YEAR FY 18/19	ACTUAL CURRENT YR FY 19/20	ACTUAL FY 19/20 OR PRIOR YEAR	DIFFERENCE FROM PRIOR YEAR	PERCENT CHANGE
OCT	1,063,502	1,069,408	1,069,408	5,906	0.56%
NOV	1,034,256	1,050,914	1,050,914	16,658	1.61%
DEC	1,047,939		1,047,939	0	0.00%
JAN	945,476		945,476	0	0.00%
FEB	1,121,986		1,121,986	0	0.00%
MAR	854,531		854,531	0	0.00%
APR	955,650		955,650	0	0.00%
MAY	1,187,208		1,187,208	0	0.00%
JUN	1,091,137		1,091,137	0	0.00%
JUL	1,156,689		1,156,689	0	0.00%
AUG	1,179,986		1,179,986	0	0.00%
SEP	1,075,259		1,075,259	0	0.00%
TOTAL	12,713,619	2,120,322	12,736,183	22,564	0.18%

BUDGETED FY 19/20	12,650,000
PROJECTED BUDGET VARIANCE	86,183
PROJECTED % OVER(UNDER) BUDGET	0.68%
% OVER(UNDER) PRIOR YTD	0.18%