

2020 Sales Tax

Updated: 2/5/2021

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Budgeted	Actual	
2020 Sales Tax YTD	\$ 53,017	\$ 44,336	\$ 56,496	\$ 37,142	\$ 34,817	\$ 53,516	\$ 48,791	\$ 47,559	\$ 83,799	\$ 51,859	\$ 44,296	\$ 73,032	\$ 618,000	\$ 628,658	<---'20 YTD
														101.7%	<--- % of originally budget
Total Sales Tax Revenue Projections from our COVID Adjusted Budget Model:													\$ 432,600	145.3%	<--- % of COVID adjusted budget
Total Sales Tax Revenue Projections from our 2020 EOY Budget Model:													\$ 519,748	121.0%	<--- % of 2020 EOY Projections
														\$ 108,910	<--- \$ over 2020 EOY Projections
	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec			
<i>Actuals</i>															
2020 YTD + 30% Reducation Based on 5-Year Average for Aug - Dec	\$ 53,017	\$ 44,336	\$ 56,496	\$ 37,142	\$ 34,817	\$ 53,516	\$ 48,791	\$ 47,559	\$ 83,799	\$ 51,859	\$ 44,296	\$ 73,032	\$ 628,658	2020 YTD + 30% Reducation Based on 5-Year Average for Sept - Dec	
2020 % Difference of 5-year average	11.81%	13.32%	3.84%	-20.92%	-23.42%	-16.40%	-4.37%	-2.83%	32.97%	5.60%	-11.73%	16.84%	\$ 196,058	Difference Between August Model & Spring COVID Budget	
2020 % Difference of 2019	2.75%	2.86%	-4.85%	-24.33%	-32.22%	-33.28%	-13.72%	-13.65%	30.53%	-0.83%	-23.68%	7.30%			
2015 - 2019 Monthly Average	\$ 47,415	\$ 39,125	\$ 54,405	\$ 46,969	\$ 45,467	\$ 64,012	\$ 51,020	\$ 48,946	\$ 63,023	\$ 49,109	\$ 50,181	\$ 62,505	\$ 589,711	\$ 622,178	
2019 Actuals	\$ 51,598	\$ 43,102	\$ 59,377	\$ 49,082	\$ 51,369	\$ 80,215	\$ 56,550	\$ 55,080	\$ 64,198	\$ 52,294	\$ 58,039	\$ 68,066	\$ 600,000	\$ 688,970	