



2015 Sales Tax Collections As of June 30, 2015

Nicola Sapp

County Budget Officer

September 3, 2015

Attachment A



Sales and Use Tax Collections

2015 Budget by Industry

Tax Type	Industry Codes	2014 Budget	% of Budget
Sales Tax	Retail Trade	\$46,130,979	53.82%
Sales Tax	Food Services	\$10,268,471	11.98%
Sales Tax	Information (Magazines, News Papers, Etc)	\$5,005,665	5.84%
Sales Tax	Wholesale Trade	\$3,308,539	3.86%
Sales Tax	Accommodations	\$2,948,543	3.44%
Sales Tax	Real Estate and Rental and Leasing	\$1,757,126	2.05%
Sales Tax	Manufacturing	\$3,042,827	3.55%
Sales Tax	Utilities	\$2,099,980	2.45%
Sales Tax	Other Services (except Public Admin)	\$1,808,554	2.11%
Sales Tax	Construction	\$1,337,130	1.56%
Sales Tax	Professional, Scientific, and Technical Services	\$779,992	0.91%
Sales Tax	Finance and Insurance	\$514,281	0.60%
Sales Tax	Arts, Entertainment, and Recreation	\$359,996	0.42%
Sales Tax	Waste Management and Remediation Services	\$265,712	0.31%
Sales Tax	Mining	\$282,854	0.33%
Sales Tax	Educational Services	\$188,570	0.22%
Sales Tax	Health Care and Social Assistance	\$154,284	0.18%
Sales Tax	Transportation and Warehousing	\$68,571	0.08%
Sales Tax	Agriculture, Forestry, Fishing and Hunting	\$128,570	0.15%
Sales Tax	Public Administration	\$59,999	0.07%
Sales Tax	NAICS Not Specified	\$8,572	0.01%
	Sales Tax Total	\$ 80,519,215	93.94%
Use Tax	Building Materials	1,199,988	1.40%
Use Tax	Automobiles	3,994,247	4.66%
	Use Tax Total	\$ 5,194,235	6.06%
	Grand Total	\$ 85,713,450	100.00%



Retail

Historical Comparison

As of June 30, 2015

	2007	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	2,673,625	2,887,821	3,290,594	10.01%	(4.91%)	13.95%	23.08%	13.95%
Feb	2,697,395	3,094,781	3,269,880	2.78%	3.18%	5.66%	22.15%	9.66%
Mar	3,036,516	3,574,030	3,926,125	15.46%	3.40%	9.85%	24.73%	9.73%
Apr	2,863,589	3,505,557	3,738,892	(5.67%)	6.19%	6.66%	26.21%	8.91%
May	3,067,621	3,743,704	3,955,227	5.60%	4.75%	5.65%	26.79%	8.18%
Jun	3,294,218	3,863,513	4,254,422	5.74%	5.04%	10.12%	27.23%	8.54%
Jul	3,106,378	3,789,146		5.52%	6.35%			
Aug	3,104,475	3,875,058		5.22%	5.81%			
Sep	3,334,738	3,784,510		5.21%	7.03%			
Oct	3,031,130	3,566,097		8.49%	3.01%			
Nov	3,080,544	4,125,608		7.18%	13.09%			
Dec	4,005,099	4,634,193		(0.71%)	5.05%			
Year Total	37,295,328	44,444,018	22,435,141	5.06%	5.00%	8.54%	27.23%	8.54%



Retail

Comparison of Budget to Actual

As of June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	3,169,198	3,290,594	121,396	3.83%	3.83%
Feb	3,284,526	3,269,880	(14,645)	(0.45%)	1.65%
Mar	3,708,931	3,926,125	217,195	5.86%	3.19%
Apr	3,616,669	3,738,892	122,224	3.38%	3.24%
May	3,994,943	3,955,227	(39,716)	(0.99%)	2.29%
Jun	4,073,365	4,254,422	181,057	4.44%	2.69%
Jul	4,068,752				
Aug	4,114,883				
Sep	3,994,943				
Oct	3,865,776				
Nov	3,819,645				
Dec	4,419,348				
	46,130,979	22,435,141	587,509		2.69%



Food Services

Historical Comparison

As of June 30, 2015

	2007	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	509,199	671,835	776,227	3.83%	(1.56%)	15.54%	52.44%	15.54%
Feb	540,600	737,892	744,820	(4.04%)	8.99%	0.94%	44.89%	7.90%
Mar	640,009	845,658	937,022	16.75%	3.94%	10.80%	45.46%	8.99%
Apr	564,415	782,477	873,920	(4.33%)	0.71%	11.69%	47.81%	9.68%
May	626,621	878,762	961,411	3.84%	6.31%	9.41%	49.03%	9.62%
Jun	705,395	892,073	962,169	5.76%	4.58%	7.86%	46.55%	9.29%
Jul	647,457	885,617		4.74%	6.62%			
Aug	651,782	908,546		5.28%	8.57%			
Sep	655,247	871,843		2.40%	10.66%			
Oct	618,222	838,311		3.96%	5.01%			
Nov	570,329	700,815		2.15%	(2.50%)			
Dec	663,824	867,992		(1.18%)	12.93%			
Year Total	7,393,100	9,881,821	5,255,570	3.19%	5.45%	9.29%	46.55%	9.29%



Food Services

Comparison of Budget to Actual

As of June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	705,444	776,227	70,783	10.03%	10.03%
Feb	731,115	744,820	13,705	1.87%	5.88%
Mar	825,585	937,022	111,437	13.50%	8.66%
Apr	805,048	873,920	68,872	8.56%	8.63%
May	889,250	961,411	72,161	8.11%	8.52%
Jun	906,706	962,169	55,463	6.12%	8.07%
Jul	905,679				
Aug	915,948				
Sep	889,250				
Oct	860,498				
Nov	850,229				
Dec	983,720				
	10,268,471	5,255,570	392,422		8.07%



Information (Magazines, Newspapers, Etc.)

Historical Comparison

As of June 30, 2015

	2007	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	365,215	397,904	368,187	10.42%	10.74%	(7.47%)	0.81%	(7.47%)
Feb	347,550	411,109	383,366	7.25%	9.17%	(6.75%)	5.44%	(7.10%)
Mar	367,113	397,536	406,252	6.18%	10.81%	2.19%	7.22%	(4.04%)
Apr	441,600	369,836	355,238	5.04%	(1.97%)	(3.95%)	(0.55%)	(4.02%)
May	360,434	383,915	352,245	3.26%	4.04%	(8.25%)	(0.88%)	(4.85%)
Jun	357,140	373,255	327,080	0.70%	0.60%	(12.37%)	(2.09%)	(6.05%)
Jul	359,141	380,042		(8.54%)	7.98%			
Aug	356,597	377,286		(0.55%)	0.94%			
Sep	374,117	380,872		(1.44%)	5.70%			
Oct	367,365	396,814		14.12%	(6.63%)			
Nov	392,268	469,352		0.03%	21.05%			
Dec	402,595	401,656		56.31%	(29.35%)			
Year Total	4,491,136	4,739,577	2,192,368	7.58%	1.29%	(6.05%)	(2.09%)	(6.05%)



Information (Magazines, Newspapers, Etc.)

Comparison of Budget to Actual

As of June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	343,889	368,187	24,297	7.07%	7.07%
Feb	356,403	383,366	26,963	7.57%	7.32%
Mar	402,455	406,252	3,797	0.94%	4.99%
Apr	392,444	355,238	(37,206)	(9.48%)	1.19%
May	433,491	352,245	(81,245)	(18.74%)	(3.29%)
Jun	442,000	327,080	(114,920)	(26.00%)	(7.52%)
Jul	441,500				
Aug	446,505				
Sep	433,491				
Oct	419,475				
Nov	414,469				
Dec	479,543				
	5,005,665	2,192,368	(178,315)		(7.52%)



Wholesale Trade Historical Comparison As of June 30, 2015

	2007	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	208,200	210,531	223,084	22.51%	3.91%	5.96%	7.15%	5.96%
Feb	218,986	204,424	247,919	7.85%	3.96%	21.28%	10.26%	13.51%
Mar	251,062	232,547	276,723	1.55%	(5.56%)	19.00%	10.24%	15.48%
Apr	262,298	235,065	318,187	(20.77%)	16.29%	35.36%	13.33%	20.77%
May	281,710	266,383	296,924	15.35%	3.53%	11.46%	11.50%	18.62%
Jun	282,941	277,902	369,450	8.08%	5.42%	32.94%	15.09%	21.41%
Jul	316,413	288,403		(1.83%)	18.27%			
Aug	258,367	355,255		(2.87%)	42.40%			
Sep	223,302	286,424		(8.72%)	19.87%			
Oct	264,391	274,840		6.31%	13.38%			
Nov	215,809	265,237		(5.94%)	14.79%			
Dec	243,702	293,091		2.79%	34.22%			
Year Total	3,027,182	3,190,104	1,732,287	0.99%	14.23%	21.41%	15.09%	21.41%



Wholesale Trade

Comparison of Budget to Actual

As of June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	227,297	223,084	(4,213)	(1.85%)	(1.85%)
Feb	235,568	247,919	12,351	5.24%	1.76%
Mar	266,007	276,723	10,716	4.03%	2.59%
Apr	259,389	318,187	58,798	22.67%	7.86%
May	286,519	296,924	10,404	3.63%	6.91%
Jun	292,144	369,450	77,306	26.46%	10.55%
Jul	291,813				
Aug	295,122				
Sep	286,519				
Oct	277,256				
Nov	273,947				
Dec	316,958				
	3,308,539	1,732,287	165,363		10.55%



Accommodations Historical Comparison As of June 30, 2015

	2007	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	120,786	106,059	144,331	5.50%	(1.40%)	36.09%	19.49%	36.09%
Feb	142,237	139,015	140,308	(5.56%)	8.79%	0.93%	8.22%	16.14%
Mar	164,518	139,635	180,939	9.20%	2.57%	29.58%	8.90%	21.02%
Apr	180,007	163,836	253,099	1.64%	(23.30%)	54.48%	18.29%	31.02%
May	241,974	269,107	315,148	3.68%	7.34%	17.11%	21.69%	26.44%
Jun	325,401	363,919	389,031	(0.26%)	9.20%	6.90%	21.10%	20.42%
Jul	352,696	388,892		20.86%	12.34%			
Aug	335,601	390,931		2.96%	15.21%			
Sep	282,985	320,365		4.50%	7.22%			
Oct	247,717	278,033		(4.44%)	17.24%			
Nov	164,099	159,484		5.20%	2.46%			
Dec	134,955	170,825		7.93%	17.34%			
Year Total	2,692,975	2,890,100	1,422,856	4.29%	7.37%	20.42%	21.10%	20.42%



Accommodations

Comparison of Budget to Actual

As of June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	202,565	144,331	(58,234)	(28.75%)	(28.75%)
Feb	209,936	140,308	(69,629)	(33.17%)	(31.00%)
Mar	237,063	180,939	(56,124)	(23.67%)	(28.32%)
Apr	231,166	253,099	21,933	9.49%	(18.40%)
May	255,344	315,148	59,804	23.42%	(9.00%)
Jun	260,356	389,031	128,675	49.42%	1.89%
Jul	260,061				
Aug	263,010				
Sep	255,344				
Oct	247,088				
Nov	244,139				
Dec	282,470				
	2,948,543	1,422,856	26,426		1.89%



Real Estate and Rental Leasing Historical Comparison As of June 30, 2015

	2007	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	149,603	121,884	154,469	0.80%	28.56%	26.73%	3.25%	26.73%
Feb	163,217	134,974	132,298	(16.84%)	47.35%	(1.98%)	(8.33%)	11.64%
Mar	162,556	134,811	166,852	9.01%	21.60%	23.77%	(4.58%)	15.82%
Apr	154,147	127,727	151,511	(17.83%)	10.71%	18.62%	(3.87%)	16.51%
May	185,655	153,149	166,166	(3.88%)	28.79%	8.50%	(5.38%)	14.68%
Jun	210,360	158,866	182,954	3.95%	17.50%	15.16%	(6.95%)	14.77%
Jul	198,267	165,116		18.12%	(7.51%)			
Aug	202,638	176,970		6.01%	16.41%			
Sep	161,042	149,674		47.47%	(17.37%)			
Oct	187,966	158,725		7.56%	15.48%			
Nov	155,296	115,335		14.12%	(7.63%)			
Dec	178,990	152,994		16.94%	20.04%			
Year Total	2,109,739	1,750,226	954,249	7.14%	11.61%	14.77%	(6.95%)	14.77%



Real Estate and Rental Leasing Comparison of Budget to Actual As of June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	120,715	154,469	33,754	27.96%	27.96%
Feb	125,107	132,298	7,191	5.75%	16.66%
Mar	141,273	166,852	25,579	18.11%	17.19%
Apr	137,759	151,511	13,752	9.98%	15.29%
May	152,167	166,166	13,999	9.20%	13.92%
Jun	155,154	182,954	27,800	17.92%	14.67%
Jul	154,979				
Aug	156,736				
Sep	152,167				
Oct	147,247				
Nov	145,490				
Dec	168,333				
	1,757,126	954,249	122,074		14.67%



Manufacturing Historical Comparison As of June 30, 2015

	2007	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	134,366	224,857	263,234	(6.21%)	(0.63%)	17.07%	95.91%	17.07%
Feb	156,548	236,881	191,108	(4.66%)	57.75%	(19.32%)	56.18%	(1.60%)
Mar	177,946	209,634	172,764	17.18%	5.17%	(17.59%)	33.75%	(6.59%)
Apr	186,365	256,869	224,563	38.79%	5.73%	(12.58%)	29.98%	(8.25%)
May	170,291	481,357	280,964	15.90%	108.65%	(41.63%)	37.20%	(19.65%)
Jun	187,751	271,702	273,505	40.65%	17.43%	0.66%	38.77%	(16.37%)
Jul	159,537	243,575		9.93%	5.29%			
Aug	175,585	253,853		37.63%	19.02%			
Sep	163,889	217,443		(16.59%)	(21.33%)			
Oct	75,119	291,477		(12.80%)	33.23%			
Nov	151,239	203,466		(23.50%)	6.53%			
Dec	225,351	231,382		16.02%	(9.27%)			
Year Total	1,963,988	3,122,499	1,406,137	5.62%	17.10%	(16.37%)	38.77%	(16.37%)



Manufacturing

Comparison of Budget to Actual

As of June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	209,042	263,234	54,191	25.92%	25.92%
Feb	216,649	191,108	(25,541)	(11.79%)	6.73%
Mar	244,643	172,764	(71,879)	(29.38%)	(6.45%)
Apr	238,558	224,563	(13,995)	(5.87%)	(6.30%)
May	263,509	280,964	17,455	6.62%	(3.39%)
Jun	268,682	273,505	4,823	1.80%	(2.42%)
Jul	268,377				
Aug	271,420				
Sep	263,509				
Oct	254,989				
Nov	251,946				
Dec	291,503				
	3,042,827	1,406,137	(34,946)		(2.42%)



Utilities

Historical Comparison

As of June 30, 2015

	2007	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	162,602	195,191	204,683	11.40%	(2.78%)	4.86%	25.88%	4.86%
Feb	153,413	174,688	167,285	(30.88%)	5.27%	(4.24%)	17.71%	0.56%
Mar	154,232	174,308	180,881	2.38%	(0.11%)	3.77%	17.57%	1.59%
Apr	126,716	167,321	157,831	18.85%	0.30%	(5.67%)	19.05%	(0.12%)
May	126,968	149,425	134,426	13.91%	(6.92%)	(10.04%)	16.74%	(1.84%)
Jun	118,101	153,897	156,377	(4.67%)	15.52%	1.61%	18.94%	(1.32%)
Jul	122,123	173,647		12.01%	11.11%			
Aug	127,212	155,944		(5.72%)	8.85%			
Sep	108,475	153,912		5.29%	9.51%			
Oct	122,272	150,110		3.51%	6.03%			
Nov	112,188	135,216		0.30%	(0.05%)			
Dec	162,373	203,938		18.06%	7.19%			
Year Total	1,596,675	1,987,597	1,001,483	2.11%	4.12%	(1.32%)	18.94%	(1.32%)



Utilities

Comparison of Budget to Actual

As of June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	144,269	204,683	60,415	41.88%	41.88%
Feb	149,519	167,285	17,766	11.88%	26.61%
Mar	168,838	180,881	12,042	7.13%	19.50%
Apr	164,638	157,831	(6,807)	(4.13%)	13.30%
May	181,858	134,426	(47,432)	(26.08%)	4.45%
Jun	185,428	156,377	(29,051)	(15.67%)	0.70%
Jul	185,218				
Aug	187,318				
Sep	181,858				
Oct	175,978				
Nov	173,878				
Dec	201,178				
	2,099,980	1,001,483	6,933		0.70%



Other Services (Except Public Administration)

Historical Comparison

As of June 30, 2015

	2007	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	106,043	127,942	152,163	2.13%	7.47%	18.93%	43.49%	18.93%
Feb	116,917	121,357	138,509	(8.38%)	4.23%	14.13%	30.37%	16.60%
Mar	148,601	159,786	180,861	7.56%	6.44%	13.19%	26.91%	15.27%
Apr	107,960	131,191	165,139	(0.36%)	6.10%	25.88%	32.77%	17.84%
May	120,577	136,022	158,926	11.32%	1.72%	16.84%	32.58%	17.64%
Jun	152,056	162,007	183,857	(7.09%)	15.75%	13.49%	30.22%	16.84%
Jul	123,569	147,717		11.18%	2.17%			
Aug	128,878	150,827		1.24%	9.67%			
Sep	147,226	166,404		(1.17%)	15.70%			
Oct	120,903	141,364		(11.21%)	4.45%			
Nov	121,595	118,107		(23.71%)	(1.50%)			
Dec	144,769	162,886		8.91%	7.12%			
Year Total	1,539,094	1,725,611	979,455	(1.38%)	6.77%	16.84%	30.22%	16.84%



Other Services (Except Public Administration)

Comparison of Budget to Actual

As of June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	124,248	152,163	27,915	22.47%	22.47%
Feb	128,769	138,509	9,740	7.56%	14.88%
Mar	145,408	180,861	35,453	24.38%	18.35%
Apr	141,791	165,139	23,348	16.47%	17.86%
May	156,621	158,926	2,306	1.47%	14.17%
Jun	159,695	183,857	24,162	15.13%	14.35%
Jul	159,514				
Aug	161,323				
Sep	156,621				
Oct	151,557				
Nov	149,748				
Dec	173,259				
	1,808,554	979,455	122,924		14.35%



Construction

Historical Comparison

As of June 30, 2015

	2007	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	59,333	79,106	97,370	38.17%	7.62%	23.09%	64.11%	23.09%
Feb	94,650	86,565	82,454	7.61%	28.31%	(4.75%)	16.78%	8.54%
Mar	87,927	95,021	109,889	0.35%	32.86%	15.65%	19.76%	11.13%
Apr	80,597	148,381	133,465	(7.34%)	61.77%	(10.05%)	31.22%	3.45%
May	74,506	117,900	133,499	7.19%	8.99%	13.23%	40.22%	5.64%
Jun	119,325	136,254	204,797	25.44%	21.96%	50.31%	47.48%	14.81%
Jul	94,255	122,391		(13.23%)	5.75%			
Aug	89,570	142,236		(12.60%)	24.37%			
Sep	81,206	121,489		(5.36%)	20.21%			
Oct	78,271	115,120		1.89%	(7.54%)			
Nov	68,682	79,552		(2.24%)	(19.10%)			
Dec	51,641	109,561		(12.51%)	29.81%			
Year Total	979,962	1,353,574	761,474	(0.33%)	16.43%	14.81%	47.48%	14.81%



Construction

Comparison of Budget to Actual

As of June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	91,861	97,370	5,509	6.00%	6.00%
Feb	95,204	82,454	(12,749)	(13.39%)	(3.87%)
Mar	107,505	109,889	2,383	2.22%	(1.65%)
Apr	104,831	133,465	28,634	27.31%	5.95%
May	115,795	133,499	17,704	15.29%	8.05%
Jun	118,069	204,797	86,729	73.46%	20.25%
Jul	117,935				
Aug	119,272				
Sep	115,795				
Oct	112,051				
Nov	110,714				
Dec	128,097				
Year Total	1,337,130	761,474	128,209		20.25%



Professional, Scientific, and Tech Services

Historical Comparison

As of June 30, 2015

	2007	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '14	Cumulative % Chg '14 to '15
Jan	36,535	45,842	32,079	436.40%	(71.68%)	(30.02%)	(12.20%)	(30.02%)
Feb	45,300	37,804	42,061	(6.22%)	(10.10%)	11.26%	(9.40%)	(11.36%)
Mar	56,362	57,429	50,952	25.99%	(12.99%)	(11.28%)	(9.48%)	(11.33%)
Apr	40,769	13,727	42,251	165.60%	(81.22%)	207.79%	(6.49%)	8.10%
May	(64,113)	46,197	44,963	(43.55%)	(4.23%)	(2.67%)	84.85%	5.63%
Jun	62,865	90,095	107,623	24.68%	11.10%	19.46%	80.02%	9.91%
Jul	39,036	46,763		9.20%	(9.11%)			
Aug	45,513	42,311		(41.87%)	(11.91%)			
Sep	57,400	51,215		38.92%	(45.22%)			
Oct	41,610	45,290		117.67%	(65.14%)			
Nov	49,834	33,701		(1.68%)	(19.54%)			
Dec	117,791	57,883		(33.00%)	6.05%			
Year Total	528,903	568,257	319,928	29.95%	(36.27%)	9.91%	80.02%	9.91%



Professional, Scientific, and Tech Services Comparison of Budget to Actual As of June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	53,585	32,079	(21,507)	(40.14%)	(40.14%)
Feb	55,535	42,061	(13,475)	(24.26%)	(32.06%)
Mar	62,711	50,952	(11,759)	(18.75%)	(27.20%)
Apr	61,151	42,251	(18,900)	(30.91%)	(28.17%)
May	67,547	44,963	(22,585)	(33.44%)	(29.36%)
Jun	68,873	107,623	38,749	56.26%	(13.39%)
Jul	68,795				
Aug	69,575				
Sep	67,547				
Oct	65,363				
Nov	64,583				
Dec	74,723				
	779,992	319,928	(49,476)		(13.39%)

