

FY22 Carson City Taxable Lodging Revenue Actual vs. Forecast vs. Final Budget

	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY19 Actual	\$ 2,441,140.03	\$ 2,289,070.66	\$ 2,258,659.11	\$ 1,722,636.80	\$ 1,252,175.68	\$ 1,397,357.09	\$ 1,210,956.54	\$ 1,230,014.81	\$ 1,443,005.64	\$ 1,666,716.08	\$ 1,820,278.62	\$ 2,149,183.16	\$ 20,881,194.22
FY20 Actual	\$ 2,449,203.57	\$ 2,422,443.08	\$ 2,218,863.51	\$ 1,631,768.49	\$ 1,139,878.47	\$ 1,358,227.81	\$ 1,203,823.04	\$ 1,223,332.02	\$ 813,139.91	\$ 523,439.66	\$ 925,022.59	\$ 1,293,768.47	\$ 17,202,910.62
%Inc/(Dec)	0.33%	5.83%	-1.76%	-5.27%	-8.97%	-2.80%	-0.59%	-0.54%	-43.65%	-68.59%	-49.18%	-39.80%	-17.62%
FY21 Actual	\$ 2,072,224.77	\$ 1,997,860.78	\$ 1,740,423.52	\$ 1,706,908.23	\$ 1,057,196.48	\$ 1,051,153.81	\$ 1,172,915.23	\$ 1,248,767.86	\$ 1,466,940.15	\$ 1,786,346.05	\$ 2,130,921.74	\$ 2,932,293.66	\$ 20,363,952.28
%Inc/(Dec)	-15.39%	-17.53%	-21.56%	4.60%	-7.25%	-22.61%	-2.57%	2.08%	80.40%	241.27%	130.36%	126.65%	18.38%
FY22 Final Budget as of 5/18/21	\$ 2,441,140.03	\$ 2,289,070.66	\$ 2,258,659.11	\$ 1,722,636.80	\$ 1,252,175.68	\$ 1,397,357.09	\$ 1,172,915.23	\$ 1,248,767.86	\$ 1,466,940.15	\$ 1,695,050.25	\$ 1,851,223.36	\$ 2,185,719.27	\$ 20,981,655.49
FY22 Actual/Forecast	\$ 3,762,565.29	\$ 2,894,563.58	\$ 2,484,525.02	\$ 1,851,834.56	\$ 1,346,088.86	\$ 1,502,158.87	\$ 1,301,778.28	\$ 1,322,265.92	\$ 1,551,231.06	\$ 1,791,719.79	\$ 1,956,799.52	\$ 2,310,371.90	\$ 24,075,902.64
Variance to Final Budget as of 10/5/21	\$ 1,321,425.26	\$ 605,492.92	\$ 225,865.91	\$ 129,197.76	\$ 93,913.18	\$ 104,801.78	\$ 128,863.05	\$ 73,498.06	\$ 84,290.91	\$ 96,669.53	\$ 105,576.16	\$ 124,652.62	\$ 3,094,247.15
% Inc/(Dec)	54.13%	26.45%	10.00%	7.50%	7.50%	7.50%	10.99%	5.89%	5.75%	5.70%	5.70%	5.70%	14.75%
Revised July - June % Monthly Inc/(Dec)	81.57%	44.88%	42.75%	8.49%	27.33%	42.91%	10.99%	5.89%	5.75%	0.30%	-8.17%	-21.21%	18.23%
FY22 Actual/Forecast vs. FY19 % Inc/(Dec)	54.13%	26.45%	10.00%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	15.30%