FY23 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 Actual	$ 3,762,565.29	$ 2,898,285.46	$ 2,585,243.54	$ 1,899,783.52	$ 1,687,233.99	$ 1,688,323.27	$ 1,455,625.56	$ 1,617,422.22	$ 1,779,456.82	$ 2,094,046.35	$ 2,225,227.38	$ 2,946,092.05	$ 26,639,305.45
%Inc/(Dec)	81.57%	45.07%	48.54%	11.30%	59.60%	60.62%	24.10%	29.52%	21.30%	17.23%	4.43%	0.47%	30.82%
FY23 Final Budget as of 5/23/22	**$ 3,762,565.29**	**$ 2,944,163.15**	**$ 2,593,848.34**	**$ 1,910,822.74**	**$ 1,687,233.99**	**$ 1,696,008.89**	**$ 1,471,681.43**	**$ 1,617,422.22**	**$ 1,766,814.48**	**$ 2,000,059.30**	**$ 2,237,467.83**	**$ 2,712,371.64**	**$ 26,400,459.29**
FY23 Forecast	$ 3,463,262.20	$ 3,060,617.45	$ 3,012,820.73	$ 2,401,326.16	$ 1,718,536.37	$ 1,759,528.05	$ 1,471,681.43	$ 1,617,422.22	$ 1,766,814.48	$ 2,000,059.30	$ 2,237,467.83	$ 2,712,371.64	$ 27,221,907.84
Variance to Final Budget as of 2/7/23	$ (299,303.09)	$ 116,454.30	$ 418,972.39	$ 490,503.42	$ 31,302.38	$ 63,519.16	$ -	$ -	$ -	$ -	$ -	$ -	$ 821,448.56
% Inc/(Dec)	-7.95%	3.96%	16.15%	25.67%	1.86%	3.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.11%
Revised July - June % Monthly Inc/(Dec)	-7.95%	5.60%	16.54%	26.40%	1.86%	4.22%	1.10%	0.00%	-0.71%	-4.49%	0.55%	-7.93%	2.19%