

# FY24 Carson City Taxable Lodging Revenue Actual vs. Forecast vs. Final Working

	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 %Inc/(Dec)	\$ 2,449,203.57 0.33%	\$ 2,422,443.08 5.83%	\$ 2,218,863.51 -1.76%	\$ 1,631,768.49 -5.27%	\$ 1,139,878.47 -8.97%	\$ 1,358,227.81 -2.80%	\$ 1,203,823.04 -0.59%	\$ 1,223,332.02 -0.54%	\$ 813,139.91 -43.65%	\$ 523,439.66 -68.59%	\$ 925,022.59 -49.18%	\$ 1,293,768.47 -39.80%	\$ 17,202,910.62 -17.62%
FY21 Actual %Inc/(Dec)	\$ 2,072,224.77 -15.39%	\$ 1,997,860.78 -17.53%	\$ 1,740,423.52 -21.56%	\$ 1,706,908.23 4.60%	\$ 1,057,196.48 -7.25%	\$ 1,051,153.81 -22.61%	\$ 1,172,915.23 -2.57%	\$ 1,248,767.86 2.08%	\$ 1,466,940.15 80.40%	\$ 1,786,346.05 241.27%	\$ 2,130,921.74 130.36%	\$ 2,932,293.66 126.65%	\$ 20,363,952.28 18.38%
FY22 Actual %Inc/(Dec)	\$ 3,762,565.29 81.57%	\$ 2,898,285.46 45.07%	\$ 2,585,243.54 48.54%	\$ 1,899,783.52 11.30%	\$ 1,687,233.99 59.60%	\$ 1,688,323.27 60.62%	\$ 1,455,625.56 24.10%	\$ 1,617,422.22 29.52%	\$ 1,779,456.82 21.30%	\$ 2,094,046.35 17.23%	\$ 2,225,227.38 4.43%	\$ 2,946,092.05 0.47%	\$ 26,639,305.45 30.82%
FY23 Actual %Inc/(Dec)	\$ 3,559,139.16 -5.41%	\$ 3,059,986.95 5.58%	\$ 3,012,820.73 16.54%	\$ 2,401,326.16 26.40%	\$ 1,718,536.37 1.86%	\$ 1,799,345.80 6.58%	\$ 1,855,159.66 27.45%	\$ 1,872,021.21 15.74%	\$ 1,879,774.92 5.64%	\$ 2,309,752.17 10.30%	\$ 2,377,877.35 6.86%	\$ 3,034,701.50 3.01%	\$ 28,880,441.98 8.41%
<b>FY24 Final Budget as of 5/16/23</b>	<b>\$ 3,393,996.96</b>	<b>\$ 2,999,405.10</b>	<b>\$ 2,952,564.32</b>	<b>\$ 2,353,299.64</b>	<b>\$ 1,684,165.64</b>	<b>\$ 1,763,358.88</b>	<b>\$ 1,786,620.29</b>	<b>\$ 1,785,754.39</b>	<b>\$ 1,799,015.63</b>	<b>\$ 2,206,077.83</b>	<b>\$ 2,235,240.90</b>	<b>\$ 2,959,349.46</b>	<b>\$ 27,918,849.04</b>
FY24 Forecast	\$ 3,393,996.96	\$ 2,999,405.10	\$ 2,952,564.32	\$ 2,353,299.64	\$ 1,684,165.64	\$ 1,763,358.88	\$ 1,786,620.29	\$ 1,785,754.39	\$ 1,799,015.63	\$ 2,206,077.83	\$ 2,235,240.90	\$ 2,959,349.46	\$ 27,918,849.04
Variance to Final Budget as of 9/5/23 % Inc/(Dec)	\$ - 0.00%	\$ - 0.00%	\$ - 0.00%	\$ - 0.00%	\$ - 0.00%	\$ - 0.00%	\$ - 0.00%	\$ - 0.00%	\$ - 0.00%	\$ - 0.00%	\$ - 0.00%	\$ - 0.00%	\$ - 0.00%
Revised July - June % Monthly Inc/(Dec)	-4.64%	-1.98%	-2.00%	-2.00%	-2.00%	-2.00%	-3.69%	-4.61%	-4.30%	-4.49%	-6.00%	-2.48%	-3.33%