

FY25 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 %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 %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 %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 Actual %Inc/(Dec)	-5.41%	5.58%	16.54%	26.40%	1.86%	6.58%	27.45%	15.74%	5.64%	10.30%	6.86%	3.01%	8.41%
FY24 Actual %Inc/(Dec)	-3.13%	4.79%	4.83%	-3.40%	-0.11%	-6.84%	-23.53%	-19.31%	-4.39%	-3.44%	6.59%	-2.15%	-3.10%
FY25 Final Budget as of 5/22/24	\$ 3,413,398.23	\$ 3,174,446.26	\$ 3,126,761.55	\$ 2,296,460.44	\$ 1,699,409.44	\$ 1,659,517.49	\$ 1,404,415.30	\$ 1,455,483.59	\$ 1,581,830.60	\$ 2,197,246.45	\$ 2,262,053.32	\$ 2,886,884.22	\$ 27,157,906.88
FY25 Forecast	\$ 3,638,612.87	\$ 3,386,920.62	\$ 2,930,474.96	\$ 2,323,599.52	\$ 1,954,832.39	\$ 1,772,776.07	\$ 1,722,229.77	\$ 1,879,635.45	\$ 2,081,024.96	\$ 2,341,792.90	\$ 2,661,363.36	\$ 3,117,822.00	\$ 29,811,084.87
Variance to Final Budget as of 4/7/25 % Inc/(Dec)	6.60%	6.69%	-6.28%	1.18%	15.03%	6.82%	22.63%	29.14%	31.56%	6.58%	17.65%	8.00%	9.77%
Revised July - June % Monthly Inc/(Dec)	5.53%	5.63%	-7.21%	0.17%	13.88%	5.76%	21.40%	24.43%	15.79%	5.00%	5.00%	5.00%	6.52%