FY26 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 Actual	$ 3,559,139.16	$ 3,059,986.95	$ 3,012,820.73	$ 2,401,326.16	$ 1,718,536.37	$ 1,799,345.80	$ 1,855,159.66	$ 1,872,021.21	$ 1,879,774.92	$ 2,309,752.17	$ 2,377,877.35	$ 3,034,701.50	$ 28,880,441.98
%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	$ 3,447,877.00	$ 3,206,511.37	$ 3,158,345.00	$ 2,319,657.01	$ 1,716,575.19	$ 1,676,280.29	$ 1,418,601.31	$ 1,510,612.86	$ 1,797,275.86	$ 2,230,278.95	$ 2,534,631.77	$ 2,969,354.29	$ 27,986,000.90
%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 Actual	$ 3,638,612.87	$ 3,386,920.62	$ 2,930,474.96	$ 2,323,599.52	$ 1,954,832.39	$ 1,772,776.07	$ 1,740,405.80	$ 1,869,832.90	$ 2,063,412.97	$ 2,352,447.07	$ 2,514,807.03	$ 3,026,589.21	$ 29,574,711.41
%Inc/(Dec)	5.53%	5.63%	-7.21%	0.17%	13.88%	5.76%	22.68%	23.78%	14.81%	5.48%	-0.78%	1.93%	5.68%
FY26 Final Budget as of 4/8/25	**$ 3,638,612.87**	**$ 3,386,920.62**	**$ 2,965,425.02**	**$ 2,387,387.91**	**$ 1,975,821.02**	**$ 1,826,491.21**	**$ 1,790,427.43**	**$ 1,952,711.20**	**$ 2,167,082.10**	**$ 2,488,494.30**	**$ 2,793,196.69**	**$ 3,283,573.08**	**$ 30,656,143.45**
%Inc/(Dec)	0.00%	0.00%	1.19%	2.75%	1.07%	3.03%	2.87%	4.43%	5.02%	5.78%	11.07%	8.49%	3.66%
FY26 Forecast	$ 3,493,841.46	$ 3,471,813.66	$ 2,522,371.32	$ 2,179,142.10	$ 1,811,886.08	$ 1,872,632.56	$ 1,772,998.09	$ 1,783,873.52	$ 1,985,746.83	$ 2,808,548.24	$ 2,986,601.61	$ 3,463,560.63	$ 30,153,016.09
Variance to Final Budget as of 6/2/26	$ (144,771.41)	$ 84,893.04	$ (443,053.70)	$ (208,245.81)	$ (163,934.94)	$ 46,141.35	$ (17,429.34)	$ (168,837.68)	$ (181,335.27)	$ 320,053.94	$ 193,404.91	$ 179,987.55	$ (503,127.35)
% Inc/(Dec)	-3.98%	2.51%	-14.94%	-8.72%	-8.30%	2.53%	-0.97%	-8.65%	-8.37%	12.86%	6.92%	5.48%	-1.64%
Revised July - June % Monthly Inc/(Dec)	-3.98%	2.51%	-13.93%	-6.22%	-7.31%	5.63%	1.87%	-4.60%	-3.76%	19.39%	18.76%	14.44%	1.96%