



**TOURIST DEVELOPMENT COUNCIL  
FY 2016-17 BUDGET vs ACTUAL TAX REVENUES**

	<b>Budgeted Amount</b>	<b>Actual Collection</b>	<b>Variance</b>	<b>%</b>	<b>Previous Year Actual Collection</b>	<b>Variance from Previous Year</b>	<b>%</b>
<b>Oct-16</b>	<b>\$741,077</b>	<b>\$829,656</b>	<b>\$88,579</b>	<b>12%</b>	<b>\$732,460</b>	<b>\$97,197</b>	<b>13%</b>
<b>Nov-16</b>	<b>\$721,305</b>	<b>\$882,140</b>	<b>\$160,835</b>	<b>22%</b>	<b>\$716,956</b>	<b>\$165,185</b>	<b>23%</b>
<b>Dec-16</b>	<b>\$851,889</b>	<b>\$968,631</b>	<b>\$116,742</b>	<b>14%</b>	<b>\$836,680</b>	<b>\$131,951</b>	<b>16%</b>
<b>Jan-17</b>	<i>\$990,108</i>				<i>\$993,096</i>		
<b>Feb-17</b>	<i>\$1,381,050</i>				<i>\$1,370,670</i>		
<b>Mar-17</b>	<i>\$1,769,798</i>				<i>\$1,804,736</i>		
<b>Apr-17</b>	<i>\$1,143,557</i>				<i>\$1,168,395</i>		
<b>May-17</b>	<i>\$1,053,926</i>				<i>\$1,044,233</i>		
<b>Jun-17</b>	<i>\$1,130,594</i>				<i>\$1,112,298</i>		
<b>Jul-17</b>	<i>\$1,251,425</i>				<i>\$1,235,245</i>		
<b>Aug-17</b>	<i>\$953,919</i>				<i>\$942,053</i>		
<b>Sep-17</b>	<i>\$838,189</i>				<i>\$865,801</i>		
<b>YTD Totals</b>	<b>\$ 2,314,271</b>	<b>\$ 2,680,427</b>	<b>\$366,156</b>	<b>16%</b>	<b>\$ 2,286,095</b>	<b>\$394,332</b>	<b>17%</b>
<b>Annual Total</b>	<b>\$ 12,826,838</b>				<b>\$ 12,822,623</b>		

\* Figures in italics are only included in Annual Total calculations and used for reference.

\*Differentiations in figures and calculations of totals due to cents rounded up to the next dollar.