



**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>
Oct-16	\$768,414	\$829,656	\$61,242	8%	\$732,460	\$97,197	13%
Nov-16	\$747,913	\$882,140	\$134,227	18%	\$716,956	\$165,185	23%
Dec-16	\$883,314	\$968,631	\$85,317	10%	\$836,680	\$131,951	16%
Jan-17	\$1,026,632	\$1,149,050	\$122,418	12%	\$993,096	\$155,954	16%
Feb-17	\$1,431,995	\$1,367,086	(\$64,908)	-5%	\$1,370,670	(\$3,584)	0%
Mar-17	\$1,835,083	\$1,784,907	(\$50,176)	-3%	\$1,804,736	(\$19,829)	-1%
Apr-17	<i>\$1,185,742</i>				<i>\$1,168,395</i>		
May-17	<i>\$1,092,804</i>				<i>\$1,044,233</i>		
Jun-17	<i>\$1,172,299</i>				<i>\$1,112,298</i>		
Jul-17	<i>\$1,297,588</i>				<i>\$1,235,245</i>		
Aug-17	<i>\$989,108</i>				<i>\$942,053</i>		
Sep-17	<i>\$869,108</i>				<i>\$865,801</i>		
<b>YTD Totals</b>	<b>\$ 6,693,351</b>	<b>\$ 6,981,471</b>	<b>\$288,120</b>	<b>4%</b>	<b>\$ 6,454,598</b>	<b>\$526,873</b>	<b>8%</b>
<b>Annual Total</b>	<b>\$ 13,300,000</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.