



ORLANDO'S CLOSEST BEACHES
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**TOURIST DEVELOPMENT COUNCIL
FY 2015-16 BUDGET vs ACTUAL TAX REVENUES**

	Budgeted Amount	Actual Collection	Variance	%	Previous Year Actual Collection	Variance from Previous Year	%
Oct-15	\$671,416	\$732,460	\$61,044	9%	\$656,720	\$75,739	12%
Nov-15	\$665,782	\$716,956	\$51,173	8%	\$645,180	\$71,775	11%
Dec-15	\$810,003	\$836,680	\$26,677	3%	\$799,749	\$36,932	5%
Jan-16	\$948,012	\$993,096	\$45,084	5%	\$963,272	\$29,823	3%
Feb-16	\$1,190,417	\$1,370,670	\$180,253	15%	\$1,197,949	\$172,721	14%
Mar-16	\$1,624,784	\$1,804,736	\$179,952	11%	\$1,621,787	\$182,949	11%
Apr-16	\$1,017,492	\$1,168,395	\$150,903	15%	\$1,078,432	\$89,963	8%
May-16	<i>\$869,135</i>				<i>\$896,290</i>		
Jun-16	<i>\$906,619</i>				<i>\$916,540</i>		
Jul-16	<i>\$992,835</i>				<i>\$1,028,876</i>		
Aug-16	<i>\$846,454</i>				<i>\$774,932</i>		
Sep-16	<i>\$814,747</i>				<i>\$712,282</i>		
YTD Totals	\$ 6,927,907	\$ 7,622,993	\$695,086	10%	\$ 6,963,090	\$659,903	9%
Annual Total	\$ 11,357,698				\$ 11,292,010		

* 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.