



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	<i>\$810,003</i>				<i>\$799,749</i>		
Jan-16	<i>\$948,012</i>				<i>\$963,272</i>		
Feb-16	<i>\$1,190,417</i>				<i>\$1,197,949</i>		
Mar-16	<i>\$1,624,784</i>				<i>\$1,621,787</i>		
Apr-16	<i>\$1,017,492</i>				<i>\$1,078,432</i>		
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	\$ 1,337,198	\$ 1,449,415	\$112,217	8%	\$ 1,301,901	\$147,515	11%
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.