

Hotel/Motel Bed Tax

22076300300-4060

Month	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Chg frm Prior	2020 Actual Cumulative	Budget 2020	2020 Budget Cumulative	Chg Act to Bud	FY20 Project YE	FY20 Proj YE Update 4/15	FY21 Forecast	2 Yr Avg	2 Yr Avg Cumulative
July	38,927	40,750	46,238	37,868	55,982	67,907	21.3%	67,907	54,233	54,233	25.2%	67,907	67,907	24,778	61,945	61,945
Aug	37,767	46,991	47,751	59,588	58,627	63,163	7.7%	131,070	68,407	122,640	6.9%	63,163	63,163	24,358	60,895	122,840
Sept	31,677	42,380	39,957	58,490	66,212	46,020	-30.5%	177,090	72,105	194,745	-9.1%	46,020	46,020	22,446	56,116	178,956
Oct	35,033	35,622	39,330	51,347	50,051	41,416	-17.3%	218,506	58,547	253,292	-13.7%	41,416	41,416	34,300	45,734	224,689
Nov	32,654	41,668	41,313	40,604	52,091	60,873	16.9%	279,379	53,617	306,909	-9.0%	60,873	60,873	42,362	56,482	281,171
Dec	25,416	28,543	24,211	36,765	37,741	43,083	14.2%	322,462	43,140	350,049	-7.9%	43,083	43,083	30,309	40,412	321,583
Jan	22,671	23,150	28,231	37,103	32,103	30,716	-4.3%	353,178	38,210	388,259	-9.0%	30,716	30,716	23,557	31,410	352,993
Feb	24,995	23,285	30,974	27,163	37,546	34,232	-8.8%	387,410	33,896	422,155	-8.2%	34,232	34,232	26,917	35,889	388,882
Mar	21,022	24,230	26,774	31,091	28,234	32,752	16.0%	420,162	33,279	455,434	-7.7%	32,752	32,752	22,870	30,493	419,375
Apr	38,019	33,065	40,787	38,291	41,489		-100.0%	420,162	45,605	501,039	-16.1%	41,489	41,489	29,918	39,890	459,265
May	47,379	51,125	39,201	45,394	49,314		-100.0%	420,162	49,303	550,342	-23.7%	49,314	19,726	35,516	47,354	506,619
June	45,899	50,078	38,633	69,334	61,109		-100.0%	420,162	62,861	613,203	-31.5%	61,109	24,444	48,916	65,222	571,840
Total	401,459	440,886	443,399	533,038	570,499	420,162			613,203			572,074	505,820	366,246	571,840	

Variiances

	From Prior	From Prior	From Prior	From Prior	From Prior	From Prior			Act to Budget		Proj to Bud	Proj to Bud			Act to Avg
\$ Change	58,856	39,427	2,513	89,639	37,461	1,575			(35,272)		(41,129)	(107,383)			788
% Change	17.2%	9.8%	0.6%	20.2%	7.0%	0.4%			-7.74%		-6.71%	-17.51%			0.2%