

## GENERAL FUND SALES TAX

Sales In	Month Received	Actual 1999/2000	Actual 2000/2001	Actual 2001/2002	Actual 2002/2003	Actual 2003/2004	Actual 2004/2005	Actual 2005/2006	Actual 2006/2007	Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Actual 2010/2011
May	July	163,988	183,354	174,253	187,629	172,220	178,968	181,410	184,634	255,856	254,150	269,739	233,074
June	August	174,052	191,043	173,123	162,609	174,940	201,465	206,393	211,424	274,995	259,752	269,545	231,986
July	September	160,563	166,976	180,695	168,104	172,827	181,365	191,382	195,467	214,243	247,882	227,042	240,181
August	October	161,662	190,799	163,813	191,633	181,208	178,800	188,676	199,914	243,511	248,112	228,426	246,059
September	November	179,107	171,256	159,656	160,753	175,707	177,436	187,237	207,238	291,916	253,154	188,335	237,366
October	December	187,326	170,242	164,186	160,141	190,138	179,364	194,161	201,364	220,905	236,650	195,003	134,321
November	January	197,539	171,196	151,447	146,351	167,778	167,818	193,265	196,113	229,265	233,245	179,029	209,559
December	Feb (Dec \$)	187,841	201,513	189,390	265,638	213,259	214,163	205,452	235,857	291,051	257,952	255,298	
January	March	165,893	135,320	129,877	134,120	148,081	159,628	159,914	229,125	210,014	203,717	125,912	
February	April	175,200	138,015	144,030	151,413	156,464	173,651	191,962	233,560	215,926	207,137	124,724	
March	May	187,975	172,648	162,580	174,739	167,122	166,271	206,282	246,128	248,374	198,593	200,365	
April	June	176,221	179,477	147,413	168,869	169,808	200,151	219,652	255,251	231,721	227,847	223,201	
<b>TOTAL</b>		2,117,366	2,071,839	1,940,464	2,071,999	2,089,552	2,179,080	2,325,786	2,596,075	2,927,777	2,828,190	2,486,619	1,532,546

		Addition	Deduction		
<b>Projections</b>	Budgeted				2,700,000
	Projected based on averages			2,500,000	2,750,000
	Estimated surplus (deficit)				1,644,941
					2,627,221
					(72,779)

## GENERAL FUND SALES TAX

<b>% 1-yr change</b>
-13.6%
-13.9%
5.8%
7.7%
26.0%
<u>-31.1%</u>
17.1%
-100.0%
-100.0%
-100.0%
-100.0%
<u><u>-100.0%</u></u>