

# Carson City Taxable Lodging Revenue Actual vs. Forecast

	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY19 Actual	\$ 2,441,140.03	\$ 2,289,070.66	\$ 2,258,659.11	\$ 1,722,636.80	\$ 1,252,175.68	\$ 1,397,357.09	\$ 1,210,956.54	\$ 1,230,014.81	\$ 1,443,005.64	\$ 1,666,716.08	\$ 1,820,278.62	\$ 2,149,183.16	\$ 20,881,194.22
FY20 Forecast as of 5/11/20 Final Budget	\$ 2,449,203.57	\$ 2,422,443.08	\$ 2,218,863.51	\$ 1,631,768.49	\$ 1,139,878.47	\$ 1,358,227.81	\$ 1,203,823.04	\$ 1,223,332.02	\$ 813,139.91	\$ 166,671.61	\$ 182,027.86	\$ 537,295.79	\$ 15,346,675.16
%Inc/(Dec)	0.33%	5.83%	-1.76%	-5.27%	-8.97%	-2.80%	-0.59%	-0.54%	-43.65%	-90.00%	-90.00%	-75.00%	-26.50%
FY20 Actual	\$ 2,449,203.57	\$ 2,422,443.08	\$ 2,218,863.51	\$ 1,631,768.49	\$ 1,139,878.47	\$ 1,358,227.81	\$ 1,203,823.04	\$ 1,223,332.02	\$ 813,139.91	\$ 523,439.66	\$ 925,022.59	\$ 1,293,768.47	\$ 17,202,910.62
Variance to Final Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,768.05	\$ 742,994.73	\$ 756,472.68	\$ 1,856,235.46
%Inc/(Dec)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	214.05%	408.18%	140.79%	12.10%
Revised April - June % Monthly Decrease										-68.59%	-49.18%	-39.80%	-17.62%
FY21 Forecast as of 5/11/20 Final Budget	\$ 857,221.25	\$ 1,090,099.39	\$ 1,442,261.28	\$ 1,387,003.22	\$ 968,896.70	\$ 1,154,493.64	\$ 1,089,860.89	\$ 1,107,013.33	\$ 1,443,005.64	\$ 1,666,716.08	\$ 1,820,278.62	\$ 2,149,183.16	\$ 16,176,033.19
%Inc/(Dec)	-65.00%	-55.00%	-35.00%	-15.00%	-15.00%	-15.00%	-9.47%	-9.51%	77.46%	900.00%	900.00%	300.00%	5.40%
FY21 Actual/Forecast	\$ 2,072,224.77	\$ 1,997,860.78	\$ 1,740,423.52	\$ 1,706,908.23	\$ 1,057,196.48	\$ 1,048,646.77	\$ 926,943.74	\$ 941,965.66	\$ 1,154,404.51	\$ 1,416,708.67	\$ 1,638,250.76	\$ 2,041,724.00	\$ 17,743,257.89
Variance to Final Budget as of 2/2/21	\$ 1,215,003.52	\$ 907,761.39	\$ 298,162.24	\$ 319,905.01	\$ 88,299.78	\$ (105,846.87)	\$ (162,917.15)	\$ (165,047.67)	\$ (288,601.13)	\$ (250,007.41)	\$ (182,027.86)	\$ (107,459.16)	\$ 1,567,224.70
%Inc/(Dec)	141.74%	83.27%	20.67%	23.06%	9.11%	-9.17%	-14.95%	-14.91%	-20.00%	-15.00%	-10.00%	-5.00%	9.69%
Revised July - June % Monthly Inc/(Dec)	-15.39%	-17.53%	-21.56%	4.60%	-7.25%	-22.79%	-23.00%	-23.00%	41.97%	170.65%	77.10%	57.81%	3.14%