

FY22 Carson City Taxable Lodging Revenue Actual vs. Forecast vs. Final Budget

	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 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
%Inc/(Dec)	0.33%	5.83%	-1.76%	-5.27%	-8.97%	-2.80%	-0.59%	-0.54%	-43.65%	-68.59%	-49.18%	-39.80%	-17.62%
FY21 Actual	\$ 2,072,224.77	\$ 1,997,860.78	\$ 1,740,423.52	\$ 1,706,908.23	\$ 1,057,196.48	\$ 1,051,153.81	\$ 1,172,915.23	\$ 1,248,767.86	\$ 1,466,940.15	\$ 1,786,346.05	\$ 2,130,921.74	\$ 2,932,293.66	\$ 20,363,952.28
%Inc/(Dec)	-15.39%	-17.53%	-21.56%	4.60%	-7.25%	-22.61%	-2.57%	2.08%	80.40%	241.27%	130.36%	126.65%	18.38%
FY22 Final Budget as of 5/18/21	\$ 2,441,140.03	\$ 2,289,070.66	\$ 2,258,659.11	\$ 1,722,636.80	\$ 1,252,175.68	\$ 1,397,357.09	\$ 1,172,915.23	\$ 1,248,767.86	\$ 1,466,940.15	\$ 1,695,050.25	\$ 1,851,223.36	\$ 2,185,719.27	\$ 20,981,655.49
FY22 Actual/Forecast	\$ 3,762,565.29	\$ 2,944,163.15	\$ 2,593,848.34	\$ 1,910,822.74	\$ 1,687,233.99	\$ 1,677,312.00	\$ 1,210,956.54	\$ 1,230,014.81	\$ 1,443,005.64	\$ 1,708,383.98	\$ 1,865,785.59	\$ 2,202,912.74	\$ 24,237,004.81
Variance to Final Budget as of 2/8/21	\$ 1,321,425.26	\$ 655,092.49	\$ 335,189.23	\$ 188,185.94	\$ 435,058.31	\$ 279,954.91	\$ 38,041.31	\$ (18,753.05)	\$ (23,934.51)	\$ 13,333.73	\$ 14,562.23	\$ 17,193.47	\$ 3,255,349.31
% Inc/(Dec)	54.13%	28.62%	14.84%	10.92%	34.74%	20.03%	3.24%	-1.50%	-1.63%	0.79%	0.79%	0.79%	15.52%
Revised July - June % Monthly Inc/(Dec)	81.57%	47.37%	49.04%	11.95%	59.60%	59.57%	3.24%	-1.50%	-1.63%	-4.36%	-12.44%	-24.87%	19.02%
FY22 Actual/Forecast vs. FY19 % Inc/(Dec)	54.13%	28.62%	14.84%	10.92%	34.74%	20.03%	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	16.07%