

FY23 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 Actual	\$ 3,762,565.29	\$ 2,898,285.46	\$ 2,585,243.54	\$ 1,899,783.52	\$ 1,687,233.99	\$ 1,688,323.27	\$ 1,455,625.56	\$ 1,617,422.22	\$ 1,779,456.82	\$ 2,094,046.35	\$ 2,225,227.38	\$ 2,946,092.05	\$ 26,639,305.45
%Inc/(Dec)	81.57%	45.07%	48.54%	11.30%	59.60%	60.62%	24.10%	29.52%	21.30%	17.23%	4.43%	0.47%	30.82%
FY23 Final Budget as of 5/23/22	\$ 3,762,565.29	\$ 2,944,163.15	\$ 2,593,848.34	\$ 1,910,822.74	\$ 1,687,233.99	\$ 1,696,008.89	\$ 1,471,681.43	\$ 1,617,422.22	\$ 1,766,814.48	\$ 2,000,059.30	\$ 2,237,467.83	\$ 2,712,371.64	\$ 26,400,459.29
FY23 Forecast	\$ 3,463,262.20	\$ 3,060,617.45	\$ 3,012,820.73	\$ 2,401,326.16	\$ 1,718,536.37	\$ 1,799,345.80	\$ 1,823,081.93	\$ 1,822,198.36	\$ 1,835,730.23	\$ 2,245,576.18	\$ 2,426,099.63	\$ 3,167,048.95	\$ 28,775,643.99
Variance to Final Budget as of 6/30/23	\$ (299,303.09)	\$ 116,454.30	\$ 418,972.39	\$ 490,503.42	\$ 31,302.38	\$ 103,336.91	\$ 351,400.50	\$ 204,776.14	\$ 68,915.75	\$ 245,516.88	\$ 188,631.80	\$ 454,677.32	\$ 2,375,184.71
% Inc/(Dec)	-7.95%	3.96%	16.15%	25.67%	1.86%	6.09%	23.88%	12.66%	3.90%	12.28%	8.43%	16.76%	9.00%
Revised July - June % Monthly Inc/(Dec)	-7.95%	5.60%	16.54%	26.40%	1.86%	6.58%	25.24%	12.66%	3.16%	7.24%	9.03%	7.50%	8.02%