FY24 Carson City Taxable Lodging Revenue Actual vs. Forecast vs. Final Working

	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 Actual	$ 3,559,139.16	$ 3,059,986.95	$ 3,012,820.73	$ 2,401,326.16	$ 1,718,536.37	$ 1,799,345.80	$ 1,855,159.66	$ 1,872,021.21	$ 1,879,774.92	$ 2,309,752.17	$ 2,377,877.35	$ 3,034,701.50	$ 28,880,441.98
%Inc/(Dec)	-5.41%	5.58%	16.54%	26.40%	1.86%	6.58%	27.45%	15.74%	5.64%	10.30%	6.86%	3.01%	8.41%
FY24 Final Budget as of 5/16/23	**$ 3,393,996.96**	**$ 2,999,405.10**	**$ 2,952,564.32**	**$ 2,353,299.64**	**$ 1,684,165.64**	**$ 1,763,358.88**	**$ 1,786,620.29**	**$ 1,785,754.39**	**$ 1,799,015.63**	**$ 2,206,077.83**	**$ 2,235,240.90**	**$ 2,959,349.46**	**$ 27,918,849.04**
FY24 Forecast	$ 3,447,877.00	$ 3,206,511.37	$ 3,158,345.00	$ 2,319,657.01	$ 1,684,165.64	$ 1,763,358.88	$ 1,786,620.29	$ 1,785,754.39	$ 1,799,015.63	$ 2,206,077.83	$ 2,235,240.90	$ 2,959,349.46	$ 28,351,973.41
Variance to Final Budget as of 1/2/24	$ 53,880.04	$ 207,106.27	$ 205,780.68	$ (33,642.63)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 433,124.37
% Inc/(Dec)	1.59%	6.90%	6.97%	-1.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.55%
Revised July - June % Monthly Inc/(Dec)	-3.13%	4.79%	4.83%	-3.40%	-2.00%	-2.00%	-3.69%	-4.61%	-4.30%	-4.49%	-6.00%	-2.48%	-1.83%