

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 %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 %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 %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 %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	\$ 1,716,575.19	\$ 1,663,827.53	\$ 1,679,423.07	\$ 1,785,754.39	\$ 1,799,015.63	\$ 2,206,077.83	\$ 2,235,240.90	\$ 2,959,349.46	\$ 28,177,654.38
Variance to Final Budget as of 2/6/24 % Inc/(Dec)	1.59%	6.90%	6.97%	-1.43%	1.92%	-5.64%	-6.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.93%
Revised July - June % Monthly Inc/(Dec)	-3.13%	4.79%	4.83%	-3.40%	-0.11%	-7.53%	-9.47%	-4.61%	-4.30%	-4.49%	-6.00%	-2.48%	-2.43%