

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	\$ 1,716,575.19	\$ 1,676,280.29	\$ 1,418,601.31	\$ 1,470,185.44	\$ 1,597,808.68	\$ 2,219,440.86	\$ 2,284,902.35	\$ 2,916,044.67	\$ 27,432,229.17
Variance to Final Budget as of 4/2/24	\$ 53,880.04	\$ 207,106.27	\$ 205,780.68	\$ (33,642.63)	\$ 32,409.55	\$ (87,078.59)	\$ (368,018.98)	\$ (315,568.95)	\$ (201,206.94)	\$ 13,363.03	\$ 49,661.44	\$ (43,304.79)	\$ (486,619.88)
% Inc/(Dec)	1.59%	6.90%	6.97%	-1.43%	1.92%	-4.94%	-20.60%	-17.67%	-11.18%	0.61%	2.22%	-1.46%	-1.74%
Revised July - June % Monthly Inc/(Dec)	-3.13%	4.79%	4.83%	-3.40%	-0.11%	-6.84%	-23.53%	-21.47%	-15.00%	-3.91%	-3.91%	-3.91%	-5.01%