

FY25 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 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 Actual	\$ 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	\$ 1,510,612.86	\$ 1,797,275.86	\$ 2,230,278.95	\$ 2,534,631.77	\$ 2,969,354.29	\$ 27,986,000.90
%Inc/(Dec)	-3.13%	4.79%	4.83%	-3.40%	-0.11%	-6.84%	-23.53%	-19.31%	-4.39%	-3.44%	6.59%	-2.15%	-3.10%
FY25 Final Budget as of 5/22/24	\$ 3,413,398.23	\$ 3,174,446.26	\$ 3,126,761.55	\$ 2,296,460.44	\$ 1,699,409.44	\$ 1,659,517.49	\$ 1,404,415.30	\$ 1,455,483.59	\$ 1,581,830.60	\$ 2,197,246.45	\$ 2,262,053.32	\$ 2,886,884.22	\$ 27,157,906.88
FY25 Forecast	\$ 3,638,612.87	\$ 3,386,920.62	\$ 2,930,474.96	\$ 2,311,515.90	\$ 1,699,409.44	\$ 1,659,517.49	\$ 1,404,415.30	\$ 1,495,506.73	\$ 1,779,303.10	\$ 2,207,976.16	\$ 2,509,285.45	\$ 2,939,660.75	\$ 27,962,598.76
Variance to Final Budget as of 12/3/24	\$ 225,214.64	\$ 212,474.36	\$ (196,286.59)	\$ 15,055.46	\$ -	\$ -	\$ -	\$ 40,023.15	\$ 197,472.51	\$ 10,729.71	\$ 247,232.13	\$ 52,776.52	\$ 804,691.89
% Inc/(Dec)	6.60%	6.69%	-6.28%	0.66%	0.00%	0.00%	0.00%	2.75%	12.48%	0.49%	10.93%	1.83%	2.96%
Revised July - June % Monthly Inc/(Dec)	5.53%	5.63%	-7.21%	-0.35%	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%	-0.08%