

Town of Fraser Sales Tax Report - Actual Collections 4%

Restricted Revenue 1% Actual

	2015	2016	\$ Amt +/-	% +/-	2016	2017	\$ Amt +/-	% +/-	2017	2018	\$ Amt +/-	% +/-	2016	2017	\$ Amt +/-	% +/-	2017	2018	\$ Amt +/-	% +/-
Jan	\$158,549	\$182,238	23,689	13.00	\$182,238	\$205,700	23,462	11.41	\$205,700	\$215,539	9,839	4.56	\$45,130	\$51,425	6,294	12.24	\$51,425	\$53,885	2,460	4.56
Feb	\$172,330	\$179,646	7,316	4.07	\$179,646	\$197,659	18,013	9.11	\$197,659	\$209,911	12,252	5.84	\$44,560	\$49,415	4,855	9.82	\$49,415	\$52,478	3,063	5.84
March	\$199,083	\$210,596	11,512	5.47	\$210,596	\$214,187	3,591	1.68	\$214,187	\$228,838	14,651	6.40	\$52,551	\$53,547	996	1.86	\$53,547	\$57,210	3,663	6.40
April	\$115,086	\$125,909	10,823	8.60	\$125,909	\$157,917	32,008	20.27	\$157,917	\$162,519	4,602	2.83	\$31,430	\$39,479	8,049	20.39	\$39,479	\$40,630	1,151	2.83
May	\$89,840	\$120,799	30,960	25.63	\$120,799	\$130,733	9,934	7.60	\$130,733		-130,733	#DIV/0!	\$30,370	\$32,683	2,313	7.08	\$32,683		-32,683	#DIV/0!
June	\$127,481	\$163,442	35,961	22.00	\$163,442	\$196,846	33,404	16.97	\$196,846		-196,846	#DIV/0!	\$40,860	\$49,212	8,351	16.97	\$49,212		-49,212	#DIV/0!
July	\$155,238	\$223,662	68,424	30.59	\$223,662	\$241,421	17,759	7.36	\$241,421		-241,421	#DIV/0!	\$55,916	\$60,355	4,440	7.36	\$60,355		-60,355	#DIV/0!
Aug	\$145,602	\$270,573	124,971	46.19	\$270,573	\$291,695	21,122	7.24	\$291,695		-291,695	#DIV/0!	\$67,471	\$72,924	5,453	7.48	\$72,924		-72,924	#DIV/0!
Sept	\$187,935	\$165,804	-22,131	-13.35	\$165,804	\$174,149	8,345	4.79	\$174,149		-174,149	#DIV/0!	\$41,061	\$43,537	2,476	5.69	\$43,537		-43,537	#DIV/0!
Oct	\$106,436	\$136,940	30,504	22.28	\$136,940	\$149,134	12,195	8.18	\$149,134		-149,134	#DIV/0!	\$34,234	\$37,284	3,050	8.18	\$37,284		-37,284	#DIV/0!
Nov	\$131,772	\$151,544	19,772	13.05	\$151,544	\$163,966	12,422	7.58	\$163,966		-163,966	#DIV/0!	\$37,886	\$40,992	3,106	7.58	\$40,992		-40,992	#DIV/0!
Dec	\$257,907	\$261,183	3,276	1.25	\$261,183	\$261,015	-168	-0.06	\$261,015		-261,015	#DIV/0!	\$65,216	\$65,253	37	0.06	\$65,253		-65,253	#DIV/0!
Total	\$1,847,259	\$2,192,336	345,077	18.68	\$2,192,336	\$2,384,423	192,087	8.76	\$2,384,423	\$816,808	-1,567,615	-65.74	\$546,685	\$596,105	49,420	9.04	\$596,105	\$204,202	-391,903	-65.74
Budget	\$1,595,000	\$1,800,000	205,000	11.39	\$1,800,000	\$1,832,000	32,000	1.75	\$1,832,000	\$1,850,000	18,000	0.97	\$450,000	\$458,000	8,000	1.75	\$458,000	\$462,500	4,500	0.97
Amt +/-	\$252,259	\$392,336			\$392,336	\$552,423			\$552,423	-\$1,033,192			\$96,685	\$138,105			\$138,105	-\$258,298		
% +/-	15.82	21.80			21.80	30.15			30.15	-55.85			21.49	30.15			30.15	-55.85		

30.15    775,464    816,808    5.1% % Change

30.15    193,866    204,202    5.1% % Change

Town of Fraser Sales Tax Report - Adjusted Collections 4%

Restricted Revenue 1% Adjusted

	2015	2016	\$ Amt +/-	% +/-	2016	2017	\$ Amt +/-	% +/-	2017	2018	\$ Amt +/-	% +/-	2016	2017	\$ Amt +/-	% +/-	2017	2018	\$ Amt +/-	% +/-
Prev Yr	\$13,587	\$5,856	-7,731	-132.02	\$5,856	\$16,732	10,876	65.00	\$16,732	\$2,859	-13,872	-485.15	\$0	\$4,183	4,183	100.00	\$4,183	\$715	-3,468	-485.13
Jan	\$167,061	\$186,918	19,857	10.62	\$186,918	\$203,277	16,359	8.05	\$203,277	\$220,303	17,026	7.73	\$46,729	\$50,820	4,091	8.05	\$50,820	\$55,076	4,256	7.73
Feb	\$165,391	\$182,097	16,706	9.17	\$182,097	\$208,745	26,648	12.77	\$208,745	\$206,988	-1,757	-0.85	\$45,524	\$52,186	6,662	12.77	\$52,186	\$51,747	-439	-0.85
March	\$184,311	\$213,389	29,078	13.63	\$213,389	\$237,985	24,596	10.34	\$237,985	\$234,686	-3,299	-1.41	\$53,347	\$59,496	6,149	10.34	\$59,496	\$58,671	-825	-1.41
April	\$108,097	\$130,452	22,355	17.14	\$130,452	\$144,021	13,569	9.42	\$144,021	\$151,972	7,951	5.23	\$32,613	\$36,005	3,392	9.42	\$36,005	\$37,993	1,988	5.23
May	\$89,194	\$111,388	22,194	19.92	\$111,388	\$122,526	11,138	9.09	\$122,526		-122,526	#DIV/0!	\$28,020	\$30,631	2,611	8.53	\$30,631		-30,631	#DIV/0!
June	\$126,402	\$159,901	33,499	20.95	\$159,901	\$184,842	24,941	13.49	\$184,842		-184,842	#DIV/0!	\$39,975	\$46,211	6,236	13.49	\$46,211		-46,211	#DIV/0!
July	\$161,903	\$220,773	58,870	26.67	\$220,773	\$237,466	16,693	7.03	\$237,466		-237,466	#DIV/0!	\$55,164	\$59,366	4,202	7.08	\$59,366		-59,366	#DIV/0!
Aug	\$154,767	\$191,221	36,454	19.06	\$191,221	\$284,370	93,149	32.76	\$284,370		-284,370	#DIV/0!	\$67,892	\$71,092	3,200	4.50	\$71,092		-71,092	#DIV/0!
Sept	\$189,282	\$244,663	55,381	22.64	\$244,663	\$176,446	-68,217	-38.66	\$176,446		-176,446	#DIV/0!	\$41,079	\$44,112	3,033	6.87	\$44,112		-44,112	#DIV/0!
Oct	\$107,323	\$136,444	29,121	21.34	\$136,444	\$150,590	14,146	9.39	\$150,590		-150,590	#DIV/0!	\$34,110	\$37,647	3,537	9.40	\$37,647		-37,647	#DIV/0!
Nov	\$136,036	\$149,441	13,405	8.97	\$149,441	\$160,630	11,189	6.97	\$160,630		-160,630	#DIV/0!	\$37,284	\$40,158	2,874	7.16	\$40,158		-40,158	#DIV/0!
Dec	\$243,905	\$259,793	15,888	6.12	\$259,793	\$256,795	-2,998	-1.17	\$256,795		-256,795	#DIV/0!	\$64,948	\$64,198	-750	-1.17	\$64,198		-64,198	#DIV/0!
Total	\$1,847,259	\$2,192,336	345,077	18.68	\$2,192,336	\$2,384,423	192,087	8.76	\$2,384,423	\$816,808	-1,567,615	-65.74	\$546,685	\$596,105	49,420	9.04	\$596,105	\$204,202	-391,903	-65.74
Budget	\$1,595,000	\$1,800,000	205,000	11.39	\$1,800,000	\$1,832,000	32,000	1.75	\$1,832,000	\$1,850,000	18,000	0.97	\$450,000	\$458,000	8,000	1.75	\$458,000	\$462,500	4,500	0.97
Amt +/-	\$252,259	\$392,336			\$392,336	\$552,423			\$552,423	-\$1,033,192			\$96,685	\$138,105			\$138,105	-\$258,298		
% +/-	15.82	21.80			21.80	30.15			30.15	-55.85			21.49	30.15			30.15	-55.85		