Town of Fraser Sales Tax Report - Actual Collections 4%

	2020	2021	$ Amt +/-	% +/-	2022	2023	$ Amt +/-	% +/-	**2023**	**2024**	$ Amt +/-	% +/-
Jan	$ 288,358	$ 351,794	63,437	18.03	$ 398,963	$ 526,513	127,550	24.23	$ 526,513	**$ 509,500**	(17,013)	-3.34
Feb	$ 313,370	$ 320,152	6,782	2.12	$ 448,693	$ 429,409	(19,284)	-4.49	$ 429,409	**$ 491,538**	62,129	12.64
March	$ 255,212	$ 371,717	116,505	31.34	$ 439,379	$ 463,926	24,547	5.29	$ 463,926	**$ 442,802**	(21,124)	-4.77
April	$ 197,030	$ 274,137	77,108	28.13	$ 284,212	$ 493,292	209,080	42.38	$ 493,292	**$ 446,780**	(46,512)	-10.41
May	$ 215,142	$ 256,931	41,790	16.26	$ 265,805	$ 313,776	47,971	15.29	$ 313,776	**$ 287,993**	(25,783)	-8.95
June	$ 292,813	$ 357,959	65,146	18.20	$ 391,051	$ 313,776	(77,275)	(24.63)	$ 313,776	**$ 304,818**	(8,958)	(2.94)
July	$ 374,913	$ 418,764	43,850	10.47	$ 467,724	$ 395,772	(71,952)	(18.18)	$ 395,772	**$ 383,459**	(12,313)	(3.21)
Aug	$ 365,189	$ 393,404	28,216	7.17	$ 551,401	$ 471,150	(80,251)	(17.03)	$ 471,150	**$ 510,625**	39,475	7.73
Sept	$ 412,220	$ 439,708	27,489	6.25	$ 366,504	$ 369,550	3,046	0.82	$ 369,550	**$ 424,067**	54,517	12.86
Oct	$ 308,545	$ 320,587	12,043	3.76	$ 345,417	$ 369,550	24,134	6.53	$ 369,550	**$ 389,181**	19,631	5.04
Nov	$ 292,018	$ 323,088	31,071	9.62	$ 372,107	$ 342,429	(29,678)	(8.67)	$ 342,429	**$ 399,168**	56,739	14.21
Dec	$ 432,105	$ 484,226	52,121	10.76	$ 526,514	$ 399,860	(126,654)	(31.67)	$ 399,860	**$ 358,946**	(40,914)	(11.40)
Total	$ 3,746,914	$ 4,312,469	565,555	15.09	$ 4,857,769	$ 4,889,004	31,235	0.64	$ 4,889,004	$ 4,948,877	59,874	1.22
Budget	$ 2,750,000	$ 2,750,000	-	-	$ 3,200,000	$ 3,700,000	500,000	13.51	$ 3,700,000	$ 3,700,000	-	-
Amt +/-	$ 996,914	$ 1,562,469			$ 1,657,769	$ 1,189,004			$ 1,189,004	$ 1,248,877		
% +/-	36.25	56.82			51.81	32.14			32.14	33.75		

3,746,914	4,312,469	15.1%	% Change	4,857,769	4,889,004	0.6%	% Change	4,889,004	4,948,877	1.2%	% Change

Restricted Revenue - Actual Collections 1%

2020	2021	$ Amt +/-	% +/-	2022	2023	$ Amt +/-	% +/-	2023	**2024**	$ Amt +/-	% +/-
$ 72,089	$ 87,949	15,859	18.03	$ 99,741	$ 131,628	31,887	24.23	$ 131,628	**$ 127,375**	(4,253)	(3.34)
$ 78,343	$ 80,038	1,695	2.12	$ 112,173	$ 107,352	(4,821)	(4.49)	$ 107,352	**$ 122,885**	15,533	12.64
$ 63,803	$ 92,929	29,126	31.34	$ 109,845	$ 115,981	6,136	5.29	$ 115,981	**$ 110,700**	(5,281)	(4.77)
$ 49,257	$ 68,534	19,277	28.13	$ 71,053	$ 123,323	52,270	42.38	$ 123,323	**$ 111,695**	(11,628)	(10.41)
$ 53,785	$ 64,233	10,447	16.26	$ 66,451	$ 76,547	10,096	13.19	$ 76,547	**$ 71,998**	(4,549)	(6.32)
$ 73,203	$ 89,490	16,286	18.20	$ 97,763	$ 78,444	(19,319)	(24.63)	$ 78,444	**$ 76,205**	(2,239)	(2.94)
$ 93,728	$ 104,691	10,963	10.47	$ 116,931	$ 98,943	(17,988)	(18.18)	$ 98,943	**$ 95,864**	(3,079)	(3.21)
$ 91,297	$ 98,351	7,054	7.17	$ 137,850	$ 117,788	(20,063)	(17.03)	$ 117,788	**$ 127,656**	9,868	7.73
$ 103,055	$ 109,927	6,872	6.25	$ 91,626	$ 108,836	17,210	15.81	$ 108,836	**$ 106,017**	(2,819)	(2.66)
$ 77,136	$ 80,147	3,011	3.76	$ 86,354	$ 92,388	6,033	6.53	$ 92,388	**$ 97,295**	4,907	5.04
$ 73,004	$ 80,772	7,768	9.62	$ 93,027	$ 85,607	(7,419)	(8.67)	$ 85,607	**$ 99,792**	14,185	14.21
$ 108,026	$ 121,056	13,030	10.76	$ 131,628	$ 99,965	(31,663)	(31.67)	$ 99,965	**$ 89,736**	(10,229)	(11.40)
$ 936,728	$ 1,078,117	141,389	15.09	$ 1,214,442	$ 1,236,802	22,360	1.84	$ 1,236,802	$ 1,237,218	417	0.03
$ 687,500	$ 687,500	-	-	$ 800,000	$ 925,000	125,000	13.51	$ 925,000	$ 925,000	-	-
$ 249,228	$ 390,617			$ 414,442	$ 311,802			$ 311,802	$ 312,218		
36.25	56.82			51.81	33.71			33.71	33.75		

936,728	1,078,117	15.1%	% Change	1,214,442	1,236,802	1.8%	% Change	1,236,802	1,237,218	0.0%	% Change