

Town of Fraser Sales Tax Report - Actual Collections 4%

	2018	2019	\$ Amt +/-	% +/-	2019	2020	\$ Amt +/-	% +/-
Jan	\$ 215,539	\$ 258,444	42,905	16.60	\$ 258,444	\$ 288,358	29,914	10.37
Feb	\$ 209,911	\$ 268,303	58,391	21.76	\$ 268,303	\$ 313,370	45,068	14.38
March	\$ 228,838	\$ 263,452	34,614	13.14	\$ 263,452	\$ 255,212	(8,240)	(3.23)
April	\$ 162,519	\$ 173,531	11,012	6.35	\$ 173,531	\$ 197,030	23,498	11.93
May	\$ 145,717	\$ 165,004	19,288	11.69	\$ 165,004	\$ 215,142	50,138	23.30
June	\$ 227,984	\$ 238,465	10,482	4.40	\$ 238,465	\$ 292,813	54,348	18.56
July	\$ 348,143	\$ 399,323	51,180	12.82	\$ 399,323	\$ 374,913	(24,410)	(6.51)
Aug	\$ 207,795	\$ 265,753	57,958	21.81	\$ 265,753	\$ 365,189	99,436	27.23
Sept	\$ 190,226	\$ 243,355	53,129	21.83	\$ 243,355	\$ 412,220	168,865	40.96
Oct	\$ 160,609	\$ 216,205	55,596	25.71	\$ 216,205	\$ 308,545	92,340	29.93
Nov	\$ 179,359	\$ 251,694	72,336	28.74	\$ 251,694	\$ 292,018	40,323	13.81
Dec	\$ 279,092	\$ 347,628	68,536	19.72	\$ 347,628	\$ 432,105	84,477	19.55
Total	\$ 2,555,731	\$ 3,091,157	535,426	20.95	\$ 3,091,157	\$ 3,746,914	655,756	21.21
Budget	\$ 1,850,000	\$ 2,450,000	600,000	24.49	\$ 2,450,000	\$ 2,750,000	300,000	10.91
Amt +/-	\$ 705,731	\$ 641,157			\$ 641,157	\$ 996,914		
% +/-	38.15	26.17			26.17	36.25		

Restricted Revenue - Actual Collections 1%

	2018	2019	\$ Amt +/-	% +/-	2019	2020	\$ Amt +/-	% +/-	2020	2021	\$ Amt +/-	% +/-
Jan	\$ 53,885	\$ 64,611	10,726	16.60	\$ 64,611	\$ 72,089	7,478	10.37	\$ 72,089	\$ 87,949	15,859	18.03
Feb	\$ 52,478	\$ 67,076	14,598	21.76	\$ 67,076	\$ 78,343	11,267	14.38	\$ 78,343	\$ 80,038	1,695	2.12
March	\$ 57,210	\$ 65,863	8,653	13.14	\$ 65,863	\$ 63,803	(2,060)	(3.23)	\$ 63,803	\$ 92,929	29,126	31.34
April	\$ 40,630	\$ 43,383	2,753	6.35	\$ 43,383	\$ 49,257	5,875	11.93	\$ 49,257	\$ 68,534	19,277	28.13
May	\$ 36,429	\$ 41,251	4,822	11.69	\$ 41,251	\$ 53,785	12,534	23.30	\$ 53,785	\$ 64,233	10,447	16.26
June	\$ 56,996	\$ 59,616	2,620	4.40	\$ 59,616	\$ 73,203	13,587	18.56	\$ 73,203	\$ 89,490	16,286	18.20
July	\$ 87,036	\$ 99,831	12,795	12.82	\$ 99,831	\$ 93,728	(6,102)	(6.51)	\$ 93,728	\$ 104,691	10,963	10.47
Aug	\$ 51,949	\$ 66,438	14,490	21.81	\$ 66,438	\$ 91,297	24,859	27.23	\$ 91,297	\$ 98,351	7,054	7.17
Sept	\$ 47,557	\$ 60,839	13,282	21.83	\$ 60,839	\$ 103,055	42,216	40.96	\$ 103,055	\$ 109,927	6,872	6.25
Oct	\$ 40,152	\$ 54,051	13,899	25.71	\$ 54,051	\$ 77,136	23,085	29.93	\$ 77,136	\$ 80,147	3,011	3.76
Nov	\$ 44,840	\$ 62,924	18,084	28.74	\$ 62,924	\$ 73,004	10,081	13.81	\$ 73,004	\$ 80,772	7,768	9.62
Dec	\$ 69,773	\$ 86,907	17,134	19.72	\$ 86,907	\$ 108,026	21,119	19.55	\$ 108,026	\$ 121,056	13,030	10.76
Total	\$ 638,933	\$ 772,789	133,856	20.95	\$ 772,789	\$ 936,728	163,939	21.21	\$ 936,728	\$1,078,117	141,389	15.09
Budget	\$ 462,500	\$ 612,500	150,000	24.49	\$ 612,500	\$ 687,500	75,000	10.91	\$ 687,500	\$ 687,500	-	-
Amt +/-	\$ 176,433	\$ 160,289			\$ 160,289	\$ 249,228			\$ 249,228	\$ 390,617		
% +/-	38.15	26.17			26.17	36.25			36.25	56.82		

36.25 3,746,914 4,312,469 13.1% % Change

36.25 936,728 1,078,117 13.1% % Change

Town of Fraser Sales Tax Report - Adjusted Collections 4%

	2018	2019	\$ Amt +/-	% +/-	2019	2020	\$ Amt +/-	% +/-
Prev Yr	\$ 6,253	\$ 25,189	18,937	75.18	\$ 25,189	\$ 14,099	(11,090)	(78.66)
Jan	\$ 221,520	\$ 260,769	39,249	15.05	\$ 260,769	\$ 302,873	42,104	13.90
Feb	\$ 219,312	\$ 238,118	18,805	7.90	\$ 238,118	\$ 302,490	64,373	21.28
March	\$ 249,021	\$ 273,780	24,759	9.04	\$ 273,780	\$ 278,781	5,001	1.79
April	\$ 158,122	\$ 176,434	18,313	10.38	\$ 176,434	\$ 176,588	154	0.09
May	\$ 139,814	\$ 157,953	18,140	11.48	\$ 157,953	\$ 210,760	52,806	25.06
June	\$ 210,605	\$ 235,857	25,252	10.71	\$ 235,857	\$ 292,220	56,362	19.29
July	\$ 339,540	\$ 409,041	69,501	16.99	\$ 409,041	\$ 374,770	(34,271)	(9.14)
Aug	\$ 207,666	\$ 262,320	54,654	20.83	\$ 262,320	\$ 362,351	100,031	27.61
Sept	\$ 191,545	\$ 250,149	58,603	23.43	\$ 250,149	\$ 412,731	162,582	39.39
Oct	\$ 157,893	\$ 222,171	64,278	28.93	\$ 222,171	\$ 303,734	81,563	26.85
Nov	\$ 178,523	\$ 241,293	62,770	26.01	\$ 241,293	\$ 290,779	49,485	17.02
Dec	\$ 275,917	\$ 338,083	62,166	18.39	\$ 338,083	\$ 424,739	86,655	20.40
Total	\$ 2,555,731	\$ 3,091,157	535,427	20.95	\$ 3,091,157	\$ 3,746,914	655,757	21.21
Budget	\$ 1,850,000	\$ 2,450,000	600,000	24.49	\$ 2,450,000	\$ 2,750,000	300,000	10.91
Amt +/-	\$ 705,731	\$ 641,157			\$ 641,157	\$ 996,914		
% +/-	38.15	26.17			26.17	36.25		

Restricted Revenue - Adjusted Collections 1%

	2018	2019	\$ Amt +/-	% +/-	2019	2020	\$ Amt +/-	% +/-	2020	2021	\$ Amt +/-	% +/-
Prev Yr	\$ 1,563	\$ 6,297	4,734	75.18	\$ 6,297	\$ 3,525	(2,773)	(78.67)	\$ 3,525	\$ 9,861	6,336	64.26
Jan	\$ 55,380	\$ 65,192	9,812	15.05	\$ 65,192	\$ 75,718	10,526	13.90	\$ 75,718	\$ 87,620	11,902	13.58
Feb	\$ 54,828	\$ 59,529	4,701	7.90	\$ 59,529	\$ 75,623	16,093	21.28	\$ 75,623	\$ 80,223	4,601	5.74
March	\$ 62,255	\$ 68,445	6,190	9.04	\$ 68,445	\$ 69,695	1,250	1.79	\$ 69,695	\$ 90,744	21,048	23.20
April	\$ 39,530	\$ 44,109	4,578	10.38	\$ 44,109	\$ 44,147	38	0.09	\$ 44,147	\$ 65,856	21,709	32.96
May	\$ 34,953	\$ 39,488	4,535	11.48	\$ 39,488	\$ 52,690	13,202	25.06	\$ 52,690	\$ 63,915	11,226	17.56
June	\$ 52,651	\$ 58,964	6,313	10.71	\$ 58,964	\$ 73,055	14,091	19.29	\$ 73,055	\$ 89,557	16,502	18.43
July	\$ 84,885	\$ 102,260	17,375	16.99	\$ 102,260	\$ 93,693	(8,568)	(9.14)	\$ 93,693	\$ 106,249	12,557	11.82
Aug	\$ 51,916	\$ 65,580	13,663	20.83	\$ 65,580	\$ 90,588	25,008	27.61	\$ 90,588	\$ 96,577	5,989	6.20
Sept	\$ 47,886	\$ 62,537	14,651	23.43	\$ 62,537	\$ 103,183	40,646	39.39	\$ 103,183	\$ 89,674	(13,509)	(15.06)
Oct	\$ 39,473	\$ 55,543	16,070	28.93	\$ 55,543	\$ 75,934	20,391	26.85	\$ 75,934	\$ 82,542	6,608	8.01
Nov	\$ 44,631	\$ 60,323	15,693	26.01	\$ 60,323	\$ 72,695	12,371	17.02	\$ 72,695	\$ 74,795	2,100	2.81
Dec	\$ 68,980	\$ 84,521	15,541	18.39	\$ 84,521	\$ 106,185	21,664	20.40	\$ 106,185	\$ 140,505	34,320	24.43
Total	\$ 638,933	\$ 772,789	133,856	20.95	\$ 772,789	\$ 936,728	163,939	21.21	\$ 936,728	\$1,078,117	141,389	15.09
Budget	\$ 462,500	\$ 612,500	150,000	24.49	\$ 612,500	\$ 687,500	75,000	10.91	\$ 687,500	\$ 687,500	-	-
Amt +/-	\$ 176,433	\$ 160,289			\$ 160,289	\$ 249,228			\$ 249,228	\$ 390,617		
% +/-	38.15	26.17			26.17	36.25			36.25	56.82		