

CITY OF GRIFFIN SALES TAX ANALYSIS

LOCAL OPTION SALES TAX (LOST)

Month	FY 2013			FY 2014			FY 2015		
	MTD	FYTD Total	FYTD % of Budget	MTD	FYTD Total	FYTD % of Budget	MTD	FYTD Total	FYTD % of Budget
July	\$ 286,719	\$ 286,719	8.43%	\$ 265,366	\$ 265,366	7.69%	\$ 289,299	\$ 289,299	8.64%
August	282,010	568,729	16.73%	262,695	528,061	15.31%	288,839	578,138	17.26%
September	291,246	859,976	25.29%	279,708	807,769	23.41%	279,510	857,649	25.60%
October	279,866	1,139,842	33.52%	265,369	1,073,138	31.11%	281,973	1,139,621	34.02%
Distribution	-			-			-		
November	281,198	1,421,039	41.80%	264,900	1,338,038	38.78%	271,510	1,411,131	42.12%
December	282,464	1,703,503	50.10%	274,455	1,612,494	46.74%	285,112	1,696,243	50.63%
January	332,887	2,036,390	59.89%	318,449	1,930,943	55.97%	315,308	2,011,551	60.05%
February	241,783	2,278,173	67.01%	255,680	2,186,623	63.38%	274,998	2,286,549	68.26%
March	321,559	2,599,732	76.46%	280,519	2,467,142	71.51%	288,883	2,575,432	76.88%
April	294,403	2,894,135	85.12%	290,606	2,757,748	79.93%	300,749	2,876,181	85.86%
Distribution	-			-			-		
May	266,544	3,160,679	92.96%	281,431	3,039,179	88.09%	282,433	3,158,614	94.29%
Jun	271,433	3,432,111	100.94%	282,985	3,322,164	96.29%	293,517	3,452,131	103.05%
Total	\$ 3,432,111			\$ 3,322,164			\$ 3,452,131		
% of Budget	100.94%			96.29%			103.05%		
Budget	\$ 3,400,000			\$ 3,450,000			\$ 3,350,000		
Average	\$ 286,009			\$ 276,847			\$ 287,678		

SPECIAL PURPOSE LOCAL OPTION SALES TAX 2008 (SPLOST)

Month	FY 2013			FY 2014			FY 2015		
	MTD	FYTD Total	FYTD % of Budget	MTD	FYTD Total	FYTD % of Budget	MTD	FYTD Total	FYTD % of Budget
July	0	\$ -		0	\$ -		213,931	\$ 213,931	13.37%
August	0			0			0	213,931	13.37%
September	0			49,895	49,895	3.20%	0	213,931	13.37%
October	213,679	213,679	10.57%	200,602	250,496	16.06%	0	213,931	13.37%
November	-	213,679	10.57%	200,238	450,734	28.89%	0	213,931	13.37%
December	212,715	426,394	21.09%	206,702	657,436	42.14%	0	213,931	13.37%
January	213,092	639,486	31.63%	240,651	898,087	57.57%	238,402	452,333	28.27%
February	251,637	891,124	44.07%	190,924	1,089,011	69.81%	0	452,333	28.27%
March	182,778	1,073,902	53.11%	193,251	1,282,262	82.20%	4,566	456,898	28.56%
April	242,936	1,316,838	65.13%	212,044	1,494,306	95.79%	-	456,898	28.56%
May	222,224	1,539,062	76.12%	432,375	1,926,681	123.51%	-		
Jun	201,496	1,740,558	86.08%	-	1,926,681	123.51%	-		
Total	\$ 1,740,558			\$ 1,926,681			\$ 456,898		
% of Budget	86.08%			123.51%			28.56%		
Budget	\$ 2,022,001			\$ 1,560,000			\$ 1,600,000		