## CITY OF GRIFFIN

SALES TAX ANALYSIS

|  | LOCAL OPTION SALES TAX (LOST) LOCAL OPTION SALES TAX (LOST) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | FY 2015 |  |  |  |  | FY 2016 |  |  |  |  | FY 2017 |  |  |  |  |
| Month | MTD |  | FYTD Total |  | FYTD \% of Budget | MTD |  |  | FYTD | FYTD \% of Budget | MTD |  | FYTD Total |  | FYTD \% of Budget |
| July | \$ | 289,299 | \$ | 289,299 | 8.64\% | \$ | 304,781 | \$ | 304,781 | 8.96\% | \$ | 299,815 | \$ | 299,815 | 8.33\% |
| August |  | 288,839 |  | 578,138 | 17.26\% |  | 294,244 |  | 599,024 | 17.62\% |  | - |  |  |  |
| September |  | 279,510 |  | 857,649 | 25.60\% |  | 296,672 |  | 895,696 | 26.34\% |  | - |  |  |  |
| October |  | 281,973 |  | 1,139,621 | 34.02\% |  | 352,846 |  | 1,248,542 | 36.72\% |  | - |  |  |  |
| Distribution |  | - |  |  |  |  | - |  |  |  |  | - |  |  |  |
| November |  | 271,510 |  | 1,411,131 | 42.12\% |  | 278,886 |  | 1,527,428 | 44.92\% |  | - |  |  |  |
| December |  | 285,112 |  | 1,696,243 | 50.63\% |  | 289,851 |  | 1,817,279 | 53.45\% |  | - |  |  |  |
| January |  | 315,308 |  | 2,011,551 | 60.05\% |  | 343,936 |  | 2,161,215 | 63.57\% |  | - |  |  |  |
| February |  | 274,998 |  | 2,286,549 | 68.26\% |  | 256,463 |  | 2,417,678 | 71.11\% |  | - |  |  |  |
| March |  | 288,883 |  | 2,575,432 | 76.88\% |  | 278,882 |  | 2,696,560 | 79.31\% |  | - |  |  |  |
| April |  | 300,749 |  | 2,876,181 | 85.86\% |  | 300,591 |  | 2,997,152 | 88.15\% |  | - |  |  |  |
| Distribution |  | - |  |  |  |  | - |  |  |  |  | - |  |  |  |
| May |  | 282,433 |  | 3,158,614 | 94.29\% |  | 281,342 |  | 3,278,493 | 96.43\% |  | - |  |  |  |
| Jun |  | 293,517 |  | 3,452,131 | 103.05\% |  | 280,802 |  | 3,559,295 | 104.69\% |  | - |  |  |  |
| Total | \$ | 3,452,131 |  |  |  |  | 3,559,295 |  |  |  | \$ | 299,815 |  |  |  |
| \% of Budget |  | 103.05\% |  |  |  |  | 104.69\% |  |  |  |  | 8.33\% |  |  |  |
| Budget | \$ | 3,350,000 |  |  |  | \$ | 3,400,000 |  |  |  | \$ | 3,600,000 |  |  |  |
| Average | \$ | 287,678 |  |  |  | \$ | 296,608 |  |  |  | \$ | 299,815 |  |  |  |

SPECIAL PURPOSE LOCAL OPTION SALES TAX 2008 (SPLOST)

FY 2015

## Month

July
September
October
November December January February March April May Jun

Total
\% of Budget
Budget
Average


SPECIAL PURPOSE LOCAL OPTION SALES TAX 2015 (SPLOST)


