

CITY OF BROKEN ARROW
SALES TAX REVENUE ANALYSIS

COMPARISON TO BUDGET (2019-2020)				COMPARISON TO PRIOR YEAR			
BUDGET		ACTUAL		2018-2019	2019-2020	AMOUNT INCREASE <DECREASE>	
MONTH	AMOUNT	AMOUNT	DIFFERENCE	ACTUAL	ACTUAL		
JULY	4,532,365	4,503,969	(28,396)	4,574,377	4,503,969	(70,408)	-0.63%
AUGUST	4,568,551		0	4,608,280	0	0	-1.54%
SEPTEMBER	4,416,237		0	4,382,461	0	0	0.00%
OCTOBER	4,395,951		0	4,303,862	0	0	0.00%
NOVEMBER	4,299,783		0	4,193,836	0	0	0.00%
DECEMBER	4,284,820		0	4,197,023	0	0	0.00%
JANUARY	4,647,585		0	4,656,521	0	0	0.00%
FEBRUARY	4,796,001		0	4,600,658	0	0	0.00%
MARCH	4,238,283		0	3,917,268	0	0	0.00%
APRIL	4,316,665		0	4,087,124	0	0	0.00%
MAY	4,678,760		0	4,330,291	0	0	0.00%
JUNE	4,529,399		0	4,471,558	0	0	0.00%
TOTAL	53,704,400	4,503,969	(28,396)	52,323,259	4,503,969	(70,408)	-0.63%
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GENERAL FUND				SALES TAX			
				CAPITAL IMPROVEMENT FUND			
MONTH	ACTUAL 2018-2019	ACTUAL 2019-2020	DIFFERENCE	ACTUAL 2018-2019	ACTUAL 2019-2020	DIFFERENCE	ACTUAL 2018-2019
JULY	1,932,835	1,903,085	(29,750)	644,278	634,362	(9,916)	1,288,557
AUGUST	1,947,161	0	0	649,054	0	0	1,298,107
SEPTEMBER	1,851,744	0	0	617,248	0	0	1,234,496
OCTOBER	1,818,533	0	0	606,178	0	0	1,212,355
NOVEMBER	1,772,043	0	0	590,681	0	0	1,181,362
DECEMBER	1,773,390	0	0	591,130	0	0	1,182,260
JANUARY	1,967,544	0	0	655,848	0	0	1,311,696
FEBRUARY	1,943,940	0	0	647,980	0	0	1,295,960
MARCH	1,655,184	0	0	551,728	0	0	1,103,456
APRIL	1,726,954	0	0	575,651	0	0	1,151,303
MAY	1,829,701	0	0	609,900	0	0	1,219,800
JUNE	1,889,391	0	0	629,797	0	0	1,259,594
TOTAL	22,108,420	1,903,085	(29,750)	7,369,473	634,362	(9,916)	14,738,946
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				BROKEN ARROW MUNICIPAL AUTHORITY			
				SALES TAX			
				ACTUAL 2018-2019	ACTUAL 2019-2020	DIFFERENCE	
				1,268,724	0	(19,833)	
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PERCENTAGE INCREASE / <DECREASE>

BUDGET PRIOR YR

Street Department

Police Department

Fire Department

MONTH	ACTUAL	ACTUAL	DIFFERENCE	ACTUAL	ACTUAL	DIFFERENCE	ACTUAL	ACTUAL	DIFFERENCE
	2018-2019	2019-2020		2018-2019	2019-2020		2018-2019	2019-2020	
JULY	322,139	317,181	(4,958)	193,284	190,309	(2,975)	193,284	190,309	(2,975)
AUGUST	324,527	0	0	194,716	0	0	194,716	0	0
SEPTEMBER	308,624	0	0	185,174	0	0	185,174	0	0
OCTOBER	303,089	0	0	181,853	0	0	181,853	0	0
NOVEMBER	295,341	0	0	177,204	0	0	177,204	0	0
DECEMBER	295,565	0	0	177,339	0	0	177,339	0	0
JANUARY	327,924	0	0	196,754	0	0	196,754	0	0
FEBRUARY	323,990	0	0	194,394	0	0	194,394	0	0
MARCH	275,864	0	0	165,518	0	0	165,518	0	0
APRIL	287,826	0	0	172,695	0	0	172,695	0	0
MAY	304,950	0	0	182,970	0	0	182,970	0	0
JUNE	314,898	0	0	188,939	0	0	188,939	0	0
TOTAL	3,684,737	317,181	(4,958)	2,210,840	190,309	(2,975)	2,210,840	190,309	(2,975)