



City of McAllen
FY 2018-19 Sales Tax Revenue Analysis

FISCAL YEAR 2018-19 BY MONTH			RESULTS VS. PREVIOUS YEAR By month vs. previous year, YTD comparison				RESULTS VS. BUDGET							
SALES	REPORTED	PAID	THIS YEAR	LAST YEAR	\$\$ +/-	% +/-	GENERAL FUND				DEVELOPMENT CORP			
							ACTUALS	BUDGET	\$\$ +/-	% +/-	ACTUALS	BUDGET	\$\$ +/-	% +/-
September	October	November	\$ 5,990,676	\$ 5,070,916	\$ 919,760	18.14%	\$ 4,493,007	\$ 3,896,762	\$ 596,245	15.30%	\$ 1,497,669	\$ 1,292,966	\$ 204,703	15.83%
October	November	December	\$ 5,472,359	\$ 4,390,341	\$ 1,082,018	24.65%	\$ 4,104,269	\$ 3,373,772	\$ 730,497	21.65%	\$ 1,368,090	\$ 1,119,435	\$ 248,655	22.21%
November	December	January	\$ 5,504,182	\$ 5,010,847	\$ 493,335	9.85%	\$ 4,128,137	\$ 3,850,601	\$ 277,535	7.21%	\$ 1,376,046	\$ 1,277,650	\$ 98,396	7.70%
December	January	February	\$ 7,733,535	\$ 6,900,280	\$ 833,255	12.08%	\$ 5,800,151	\$ 5,302,543	\$ 497,609	9.38%	\$ 1,933,384	\$ 1,759,411	\$ 173,973	9.89%
January	February	March	\$ 4,822,123	\$ 4,454,867	\$ 367,256	8.24%	\$ 3,616,592	\$ 3,423,357	\$ 193,235	5.64%	\$ 1,205,531	\$ 1,135,888	\$ 69,643	6.13%
February	March	April	\$ 5,145,780	\$ 4,548,116	\$ 597,664	13.14%	\$ 3,859,335	\$ 3,495,015	\$ 364,320	10.42%	\$ 1,286,445	\$ 1,159,664	\$ 126,781	10.93%
March	April	May	\$ 6,108,914	\$ 6,008,612	\$ 100,302	1.67%	\$ 4,581,686	\$ 4,617,338	\$ (35,652)	-0.77%	\$ 1,527,229	\$ 1,532,057	\$ (4,828)	-0.32%
April	May	June	\$ 5,463,329	\$ 4,513,525	\$ 949,804	21.04%	\$ 4,097,497	\$ 3,468,433	\$ 629,064	18.14%	\$ 1,365,832	\$ 1,150,844	\$ 214,988	18.68%
May	June	July	\$ 5,526,208	\$ 5,100,261	\$ 425,947	8.35%	\$ 4,144,656	\$ 3,576,404	\$ 568,252	15.89%	\$ 1,381,552	\$ 1,186,669	\$ 194,883	16.42%
June	July	August		\$ 5,766,655	\$ -		\$ -	\$ 4,047,918	\$ -		\$ -	\$ 1,343,120	\$ -	
July	August	September		\$ 5,166,724	\$ -		\$ -	\$ 3,678,898	\$ -		\$ -	\$ 1,220,677	\$ -	
August	September	October		\$ 5,224,989	\$ -		\$ -	\$ 3,679,299	\$ -		\$ -	\$ 1,220,810	\$ -	
Year to Date			\$ 51,767,106	\$ 62,156,133	\$ 5,769,341	12.54%	\$ 38,825,329	\$ 46,410,339	\$ 3,821,105	10.92%	\$ 12,941,776	\$ 15,399,191	\$ 1,327,193	11.43%