

SALES TAX PROJECTIONS

FY 21 -22

	Net Payment
Oct-21 \$	120,970.33
Nov-21 \$	153,864.17
Dec-21 \$	120,830.65
Jan-22 \$	130,453.35
Feb-22 \$	156,467.80
Mar-22 \$	120,545.11
Apr-22 \$	107,030.11
May-22 \$	178,520.33
Jun-22 \$	148,644.85
Jul-22 \$	152,717.69
Aug-22 \$	-
Sep-22 \$	-

YTD Sales Tax to Parker County
\$ **463,348.13**

Est. Sales Tax to Parker County
\$ **556,017.76**

WP M/O TAX RATE (w/o PC Sales Tax)

Current Budget	\$	1,400,000.00
YTD Total	\$	1,390,044.39
Total to Budget	\$	9,955.61
Monthly Average	\$	139,004.44
Estimated FY Total	\$	1,668,053.27

Historical Sales Tax	Net Payment (Total)	Raw Increase	% Increase
FY 18-19	\$ 1,097,159.00	0	
FY 19-20	\$ 1,223,675.00	\$ 126,516.00	10.34%
FY 20 -21	\$ 1,448,564.00	\$ 224,889.00	15.52%
FY 21- 22	\$ 1,668,053.27	\$ 219,489.27	13.16%

Historical Increase (Avg) \$ **190,298.09**

******FY 22 -23 Sales Tax Projection \$ 1,765,433.79 (FY 21-22 + Historical Increase * 0.95)**

Period	Budget	Net Payment (Total)	Actual Over Budget	% Increase
FY 18-19	\$ 975,000.00	\$ 1,097,159.00	\$ 122,159.00	12.53%
FY 19-20	\$ 1,150,000.00	\$ 1,223,675.00	\$ 73,675.00	6.41%
FY 20 -21	\$ 1,275,000.00	\$ 1,448,564.00	\$ 173,564.00	13.61%
FY 21- 22	\$ 1,400,000.00	\$ 1,668,053.27	\$ 268,053.27	19.15%
Average Split Actual Over Budget	\$	159,362.82		