

REVENUES BUDGET TO ACTUAL COMPARISONS

FY 2020
AS OF FEBRUARY 29, 2020

<i>MONTH</i>	<i>BUDGET</i>	<i>ACTUAL</i>	<i>VARIANCE</i>	<i>% DIFF.</i>
OCTOBER	\$ 6,208,008	\$ 6,030,831	\$ (177,177)	-2.9%
NOVEMBER	\$ 5,951,785	\$ 5,627,744	\$ (324,041)	-5.4%
DECEMBER	\$ 5,748,343	\$ 5,622,503	\$ (125,840)	-2.2%
JANUARY	\$ 5,802,343	\$ 5,627,803	\$ (174,540)	-3.0%
FEBRUARY	\$ 5,695,934	\$ 5,519,074	\$ (176,860)	-3.1%
MARCH				
APRIL				
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
CUMULATIVE	\$ 29,406,413	\$ 28,427,956	\$ (978,457)	-3.3%