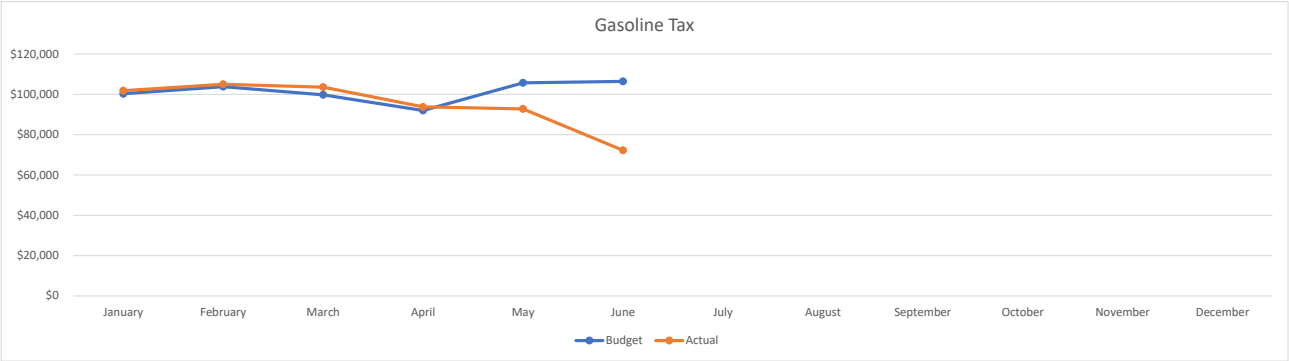
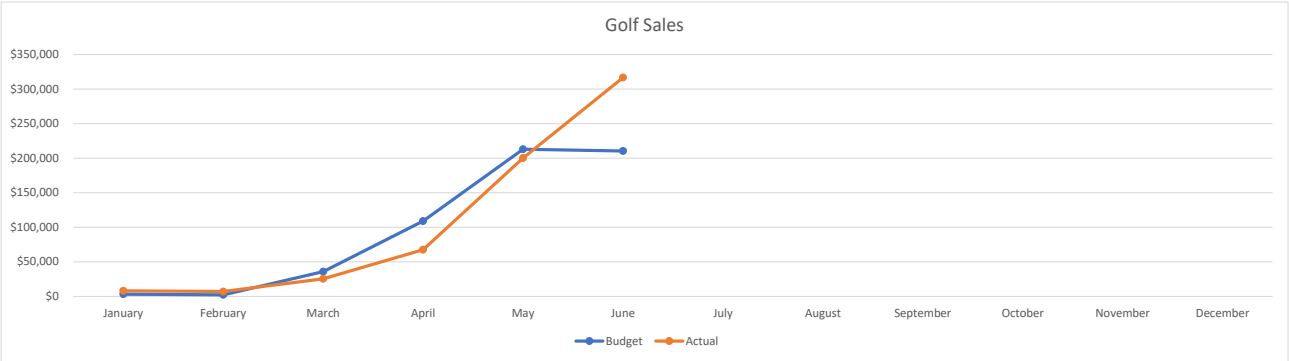
2020 Budget vs Actual Revenue Comparisons



Gasoline Tax													
	January	**February**	**March**	**April**	**May**	**June**	**July**	**August**	**September**	**October**	**November**	**December**	**Total YTD**
Budget	$100,277	$103,800	$99,783	$91,991	$105,726	$106,421							$607,998
Actual	$101,824	$105,005	$103,594	$93,765	$92,799	$72,228							$569,215
Over (Under) Budget	**$1,547**	**$1,205**	**$3,811**	**$1,774**	**($12,927)**	**($34,193)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**($38,783)**



Golf Sales													
	January	**February**	**March**	**April**	**May**	**June**	**July**	**August**	**September**	**October**	**November**	**December**	**Total YTD**
Budget	$3,257	$2,223	$35,797	$108,921	$212,935	$210,480							$573,613
Actual	$8,036	$7,021	$25,524	$67,614	$200,249	$316,615							$625,059
Over (Under) Budget	**$4,779**	**$4,798**	**($10,273)**	**($41,307)**	**($12,686)**	**$106,135**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$51,446**