

Clay County, Missouri
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2010 Law Enforcement Sales Tax

2010 Law Enforcement SALES TAX	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE		
by month received								
2010 Actual	\$ 314,564.46	\$ 229,206.29	\$ 278,226.31	\$ 288,957.99	\$ 201,486.16	\$ 313,174.18		
2010 Anticipated	\$ 263,344.00	\$ 197,508.00	\$ 362,098.00	\$ 263,344.00	\$ 164,590.00	\$ 378,557.00		
2009 Actual	\$ 286,685.00	\$ 233,472.57	\$ 326,834.25	\$ 270,533.05	\$ 200,839.05	\$ 326,735.40		
10% to TIF	\$ 31,456.44	\$ 22,920.63	\$ 27,822.63	\$ 28,895.80	\$ 20,148.62	\$ 31,317.42		
% of 2009	\$ 1.10	\$ 0.98	\$ 0.85	\$ 1.07	\$ 1.00	\$ 0.96		
Budget vs. Actual	\$ 51,220.46	\$ 31,698.29	\$ (83,871.69)	\$ 25,613.99	\$ 36,896.16	\$ (65,382.82)		
2010 vs. 2009	\$ 27,879.46	\$ (4,266.28)	\$ (48,607.94)	\$ 18,424.94	\$ 647.11	\$ (13,561.22)		
cumulative over/(under) budget	\$ 51,220.46	\$ 82,918.75	\$ (952.94)	\$ 24,661.05	\$ 61,557.21	\$ (3,825.61)		
cumulative % over/(under) budget	19.45%	17.99%	-0.12%	2.27%	4.92%	-0.23%		
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTALS	
by month received	\$ 348,404.03	\$ 221,035.16	\$ 353,345.79	\$ 290,665.88	\$ 190,718.75	\$ -	\$ 3,029,785.00	
2010 Actual	\$ 296,262.00	\$ 164,590.00	\$ 427,934.00	\$ 263,344.00	\$ 181,049.00	\$ 329,180.00	\$ 3,291,800.00	
2010 Anticipated	\$ 289,853.63	\$ 230,031.47	\$ 371,617.19	\$ 269,919.70	\$ 207,018.45	\$ 280,989.69	\$ 3,294,529.45	
2009 Actual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10% to TIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
% of 2009	\$ 52,142.03	\$ 56,445.16	\$ (74,588.21)	\$ 27,321.88	\$ 9,669.75	\$ -	\$ (262,015.00)	
Budget vs. Actual	\$ 58,550.40	\$ (8,996.31)	\$ (18,271.40)	\$ 20,746.18	\$ (16,299.70)	\$ -	\$ (264,744.45)	
2010 vs. 2009	\$ 48,316.42	\$ 104,761.58	\$ 30,173.37	\$ 57,495.25	\$ 67,165.00	\$ -	\$ -	
cumulative over/(under) budget	\$ 0.03	\$ 0.05	\$ 0.01	\$ 0.02	\$ 0.02	\$ -	\$ -	
cumulative % over/(under) budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

