

SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION  
 FY 2008-09 BUDGET

Attachment 3

MONTH	2005-06	2006-07	2007-08	ESTIMATED ACTUAL SALES TAX REVENUE 2007-08 (includes 3% growth)	ESTIMATED SALES TAX REVENUE 2008-09	
	ACTUAL SALES TAX REVENUES	ACTUAL SALES TAX REVENUES	ACTUAL SALES TAX REVENUES			
	based on 0607 actuals					
JULY	521,300	516,100	543,200	532,000	559,000	
AUGUST	695,100	688,100	724,300	709,000	746,000	
SEPTEMBER	613,096	795,777	863,255	820,000	889,000	} 3% growth over actual
OCTOBER	511,100	522,100	599,500	538,000	617,000	
NOVEMBER	681,400	1,062,100	799,300	1,094,000	823,000	
DECEMBER	1,069,943	644,010	638,280	663,000	657,000	
JANUARY	546,900	584,700		602,000	608,000	
FEBRUARY	729,200	777,600		801,000	809,000	} 1% growth over estimate
MARCH	745,771	583,478		601,000	607,000	
APRIL	490,600	488,600		503,000	508,000	
MAY	654,100	651,500		671,000	678,000	
JUNE	649,740	734,297		756,000	764,000	
<b>TOTAL</b>	<b>7,908,250</b>	<b>8,048,362</b>		<b>8,290,000</b>	<b>8,265,000</b>	

QUARTER					
1st Quarter	1,829,496	1,999,977	2,130,755	2,061,000	
2nd Quarter	2,262,443	2,228,210	2,037,080	2,295,000	
3rd Quarter	2,021,871	1,945,778		2,004,000	
4th Quarter	1,794,440	1,874,397		1,930,000	
<b>Total</b>	<b>7,908,250</b>	<b>8,048,362</b>	<b>4,167,835</b>	<b>8,290,000</b>	<b>8,265,000</b>

Growth over prior ye	106.88%	101.77%		103.00%	99.70%
07/08 Growth over first QTR			106.54%		
07/08 Growth over 2nd qtr			91.42%		
Avg 07/08 Growth over 06/07			98.98%		

07/08 Actuals compared to Budget	1st qtr 07/08	103.385%
07/08 Actuals compared to Budget	1st qtr 07/08	88.762%
	Avg	96.073%

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