

|       |
|-------|
| Month |
| May   |

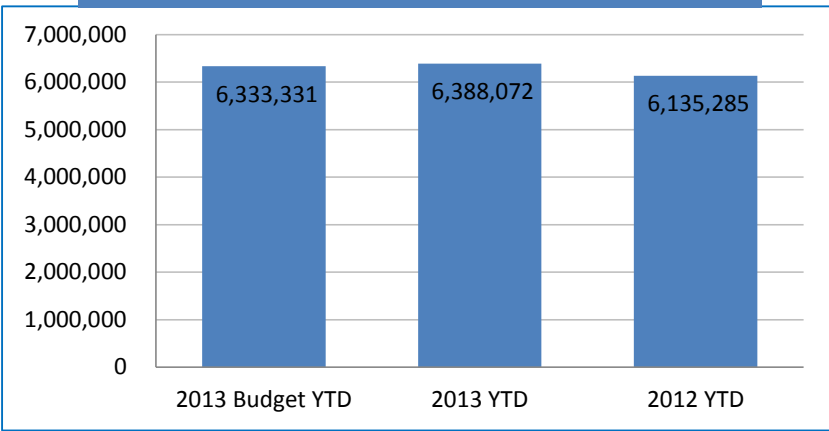
# Budget Dashboard Updated Through May 31, 2013

**Sales Tax includes General Sales Tax collected in the General Fund.**  
**Development Fees include Permits and Other Fees collected in the General Fund.**

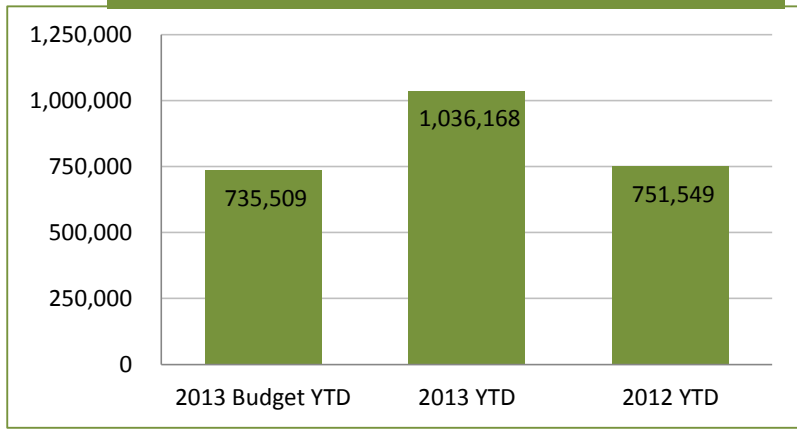
| Sales Tax       |           | May '13 vs '12 | Pct Var.    |
|-----------------|-----------|----------------|-------------|
| 2012 Current    | 1,241,308 | <b>87,091</b>  | <b>7.0%</b> |
| 2013 Current    | 1,328,399 | '13 Budg Var   | Pct Var.    |
| 2013 Budget YTD | 6,333,331 | <b>54,741</b>  | <b>0.9%</b> |
| 2013 YTD        | 6,388,072 | YTD '13 vs '12 | Pct Var.    |
| 2012 YTD        | 6,135,285 | <b>252,787</b> | <b>4.1%</b> |

| Development Fees |           | May '13 vs '12 | Pct Var.     |
|------------------|-----------|----------------|--------------|
| 2012 Current     | 153,308   | <b>70,115</b>  | <b>45.7%</b> |
| 2013 Current     | 223,423   | '13 Budg Var   | Pct Var.     |
| 2013 Budget YTD  | 735,509   | <b>300,659</b> | <b>40.9%</b> |
| 2013 YTD         | 1,036,168 | YTD '13 vs '12 | Pct Var.     |
| 2012 YTD         | 751,549   | <b>284,619</b> | <b>37.9%</b> |

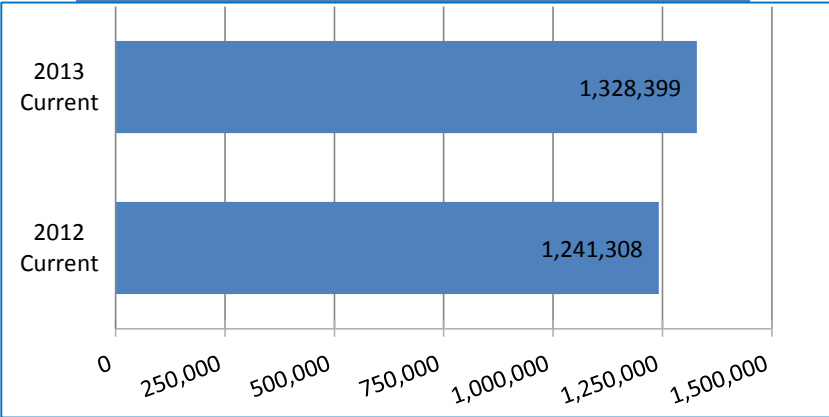
**YTD Sales Tax Through - May 31, 2013**



**YTD Development Fees Through - May 31, 2013**



**Sales Tax Through- May 31, 2013**



**Development Fees Through - May 31, 2013**

