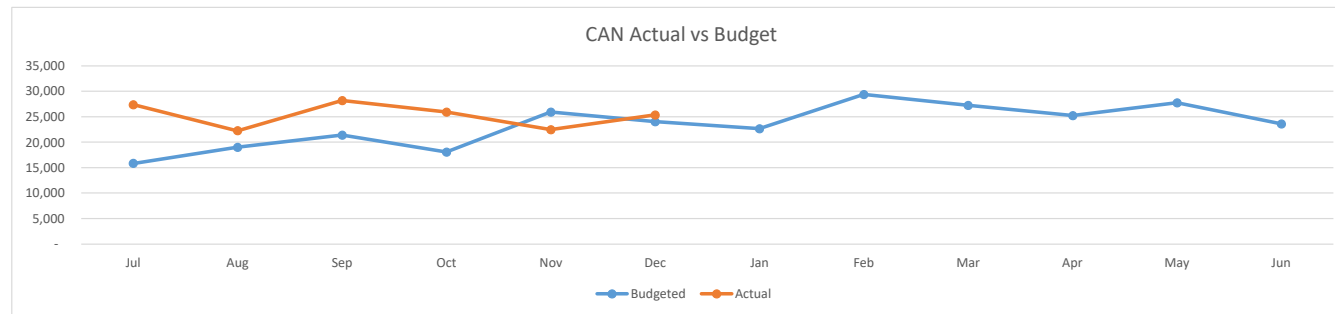
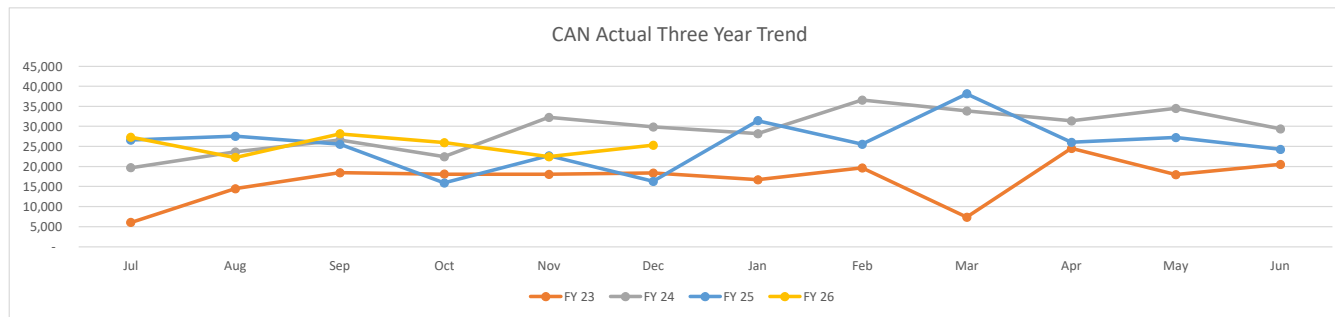




City of Roswell
Cannabis Excise Tax
December 2025

FY	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals	YTD Period % Change	Total
FY 23	6,091	14,494	18,482	18,108	18,096	18,422	16,719	19,631	7,352	24,557	17,949	20,569	200,469		200,469
FY 24	19,733	23,688	26,592	22,491	32,293	29,911	28,210	36,580	33,857	31,409	34,507	29,406	348,677	73.9%	348,677
FY 25	26,593	27,541	25,544	15,944	22,724	16,310	31,430	25,563	38,136	26,059	27,204	24,268	307,316	-11.9%	307,316
FY 26	27,337	22,256	28,178	25,929	22,451	25,341							151,492	-50.7%	151,492
26 over 25	2.8%	-19.2%	10.3%	62.6%	-1.2%	55.4%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-50.7%		



	Budgeted	Actual	Variance
Jul	15,848	27,337	11,489
Aug	19,023	22,256	3,233
Sep	21,362	28,178	6,816
Oct	18,058	25,929	7,871
Nov	25,926	22,451	(3,475)
Dec	24,006	25,341	1,335
Jan	22,658		(22,658)
Feb	29,370		(29,370)
Mar	27,207		(27,207)
Apr	25,218		(25,218)
May	27,707		(27,707)
Jun	23,617		(23,617)
Total	280,000	151,492	(128,508)
% FYTD			-45.9%