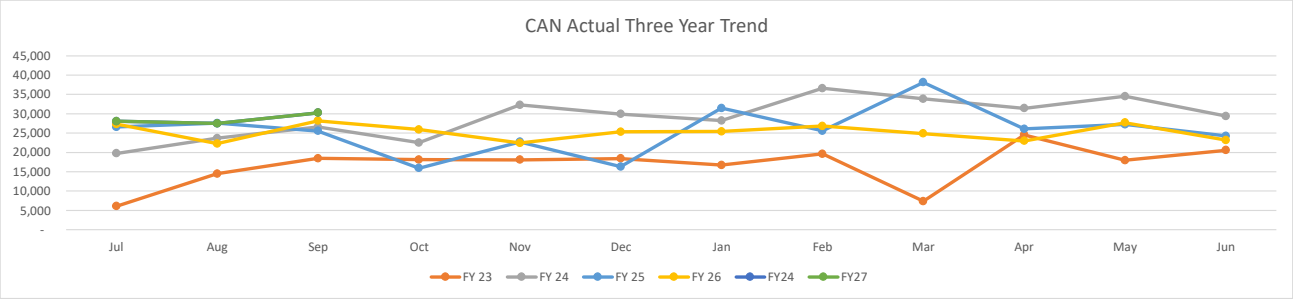
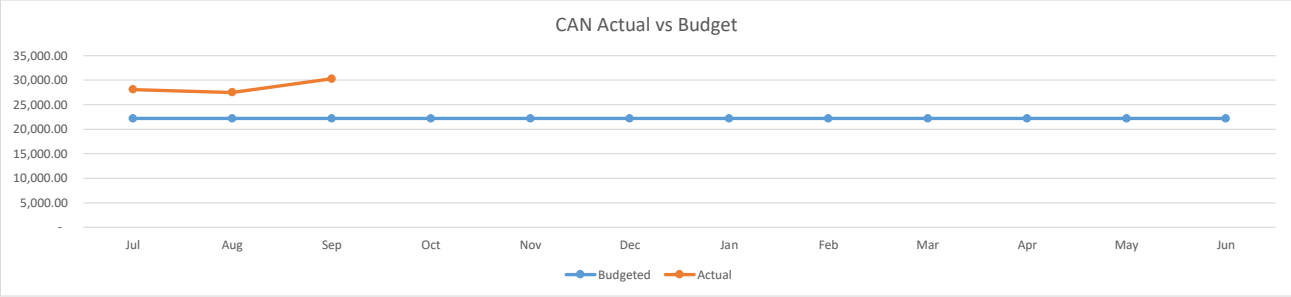
City of Roswell
Cannabis Excise Tax
September

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	25,423	26,838	24,872	22,963	27,689	23,191	302,468	-1.6%	**302,468**
FY 27	28,084	27,485	30,273										85,842	-71.6%	**85,842**
27 over 26	**2.7%**	**23.5%**	**7.4%**	**-100.0%**	**-100.0%**	**-100.0%**	**-100.0%**	**-100.0%**	**-100.0%**	**-100.0%**	**-100.0%**	**-100.0%**	**-71.6%**		





	Budgeted	Actual	Variance	% Variance
Jul	22,173.79	28,084.22	5,910.43	26.66%
Aug	22,173.79	27,484.51	5,310.72	23.95%
Sep	22,173.79	30,272.99	8,099.20	
Oct	22,173.80		(22,173.80)	
Nov	22,173.80		(22,173.80)	
Dec	22,173.80		(22,173.80)	
Jan	22,173.80		(22,173.80)	
Feb	22,173.80		(22,173.80)	
Mar	22,173.80		(22,173.80)	
Apr	22,173.80		(22,173.80)	
May	22,173.80		(22,173.80)	
Jun	22,173.80		(22,173.80)	
Total	**266,085.57**	**85,842**	**(180,243.85)**	
% FYTD			**29.04%**	