

# Memorandum



CITY OF DALLAS

DATE June 12, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Sales Tax Receipts**

The April 2019 sales tax receipts from the State Comptroller's Office are \$25,755,135 which represents a 9.8 percent increase in total collections compared to the same reporting period last year.

- April 2018 actual \$23,469,135
- April 2019 budget \$23,949,221
- April 2019 actual \$25,755,135

Over the most recent 12 months, sales tax receipts have increased by 4.3 percent. We will continue to monitor our sales tax forecast closely and keep you informed.

A handwritten signature in blue ink that reads "M. Elizabeth Reich".

M. Elizabeth Reich  
Chief Financial Officer

cc: T.C. Broadnax, City Manager  
Chris Caso, City Attorney (Interim)  
Billierae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
Majed A. Al-Ghafry, Assistant City Manager  
Jon Fortune, Assistant City Manager

Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
Laila Aleqresh, Chief Innovation Officer  
Directors and Assistant Directors

# SALES TAX

as of April 2019

	ACTUAL FY 2017-18	BUDGET FY 2018-19	ACTUAL FY 2018-19	YTD VARIANCE FY 18-19 ACT. VS. FY 17-18 ACT.		YTD VARIANCE FY 18-19 ACTUAL VS. BUDGET	
				DOLLARS	PERCENT	DOLLARS	PERCENT
OCT	\$24,658,939	\$25,163,364	\$25,049,631	\$390,692	1.6%	(\$113,733)	-0.5%
NOV	23,107,433	23,580,119	\$24,571,164	\$1,463,732	6.3%	\$991,045	4.2%
DEC	30,495,919	31,119,745	\$32,289,498	\$1,793,580	5.9%	\$1,169,754	3.8%
JAN	22,512,572	22,973,091	\$24,523,254	\$2,010,682	8.9%	\$1,550,163	6.7%
FEB	22,085,841	22,537,630	\$23,361,412	\$1,275,570	5.8%	\$823,781	3.7%
MAR	30,639,226	31,265,984	\$29,690,536	(\$948,690)	-3.1%	(\$1,575,448)	-5.0%
APR	23,469,135	23,949,221	\$25,775,135	\$2,306,000	9.8%	\$1,825,914	7.6%
MAY	24,246,315	24,742,298					
JUN	28,316,678	28,895,925					
JUL	24,018,891	24,510,222					
AUG	23,995,432	24,486,284					
SEP	27,851,403	28,421,132					
<b>TOTAL</b>	<b>\$305,397,783</b>	<b>\$311,645,016</b>	<b>\$185,260,630</b>	<b>\$8,291,565</b>	<b>4.7%</b>	<b>\$4,671,477</b>	<b>2.6%</b>

