

# Town of Windham

Revenue Analysis  
R0409 - Excise Taxes

MONTH	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	Dx%
July	229,507.38	218,009.04	206,324.04	217,230.77	183,620.03	235,533.14	258,390.68	9.70
August	251,370.91	239,658.18	282,970.83	243,646.68	222,263.00	230,046.72	258,169.75	12.22
September	228,050.58	212,684.32	215,213.80	228,827.99	203,485.07	208,815.08	249,689.61	19.57
October	252,713.01	194,148.11	205,000.11	176,480.93	189,675.91	227,614.44	240,818.54	5.80
November	200,066.51	171,182.46	154,083.00	170,922.50	207,244.65	194,038.88	208,445.76	7.42
December	156,220.01	172,707.42	193,989.68	166,991.04	167,047.97	175,872.69	166,912.51	(5.09)
January	170,619.77	171,742.23	138,759.89	152,154.45	166,263.97	201,877.85	192,304.96	(4.74)
February	201,261.56	166,815.74	161,771.34	136,645.08	174,831.90	167,347.80	165,047.00	(1.37)
March	173,326.82	193,610.08	185,472.85	206,090.37	202,804.30	205,627.48	250,090.63	21.62
April	273,796.20	224,192.11	223,154.38	207,777.20	222,172.09	291,868.66	286,704.78	(1.77)
May	272,801.86	240,769.53	248,457.72	267,747.36	240,049.89	265,586.17	288,213.71	8.52
June	228,754.75	254,365.02	235,669.07	261,944.23	256,543.31	230,685.91	267,932.85	16.15
TOTAL	2,638,489.36	2,459,884.24	2,450,866.71	2,436,458.60	2,436,002.09	2,634,914.82	2,832,720.78	7.51
ESTIMATE	2,700,000.00	2,700,000.00	2,300,000.00	2,300,000.00	2,300,000.00	2,400,000.00	2,600,000.00	8.33
ACTUAL vs. BUDGET	(61,510.64)	(240,115.76)	150,866.71	136,458.60	136,002.09	234,914.82	232,720.78	
FYTD variance		(178,605.12)	(9,017.53)	(14,408.11)	(456.51)	198,912.73	197,805.96	

30-Jun-14