

**City of Lawton**  
Monthly Report of Sales Tax Collections

Month	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
July	3,691,300	3,694,602	3,846,127	3,675,506	3,676,240	3,790,843	3,849,040	4,340,056	4,610,153	4,729,496	4,739,536
August	3,602,388	3,757,144	3,840,288	3,732,329	3,674,574	3,745,177	3,768,207	4,383,495	4,614,059	4,713,728	5,017,749
September	3,713,888	3,846,435	3,913,076	3,833,284	3,754,278	3,729,712	3,947,640	4,205,863	4,571,041	4,641,994	5,190,095
October	3,829,946	3,864,962	3,745,215	3,713,020	3,748,735	3,841,534	3,974,740	4,013,586	4,609,948	4,709,309	5,567,970
November	3,583,985	3,632,300	3,577,349	3,741,364	3,581,976	3,598,785	3,714,902	4,102,796	4,477,232	4,624,425	5,083,401
December	3,694,117	2,155,659	3,724,512	3,615,770	3,575,108	3,717,927	3,883,585	3,969,278	4,653,812	4,568,851	4,908,902
January	4,210,003	4,166,770	4,035,202	4,198,580	4,166,533	4,193,486	4,259,912	4,260,994	4,738,191	4,755,381	5,504,634
February	3,862,287	4,098,844	4,021,080	3,807,037	3,833,638	3,995,461	3,961,968	4,286,895	4,925,388	4,778,374	5,407,984
March	3,515,648	3,662,550	3,434,527	3,375,091	3,394,069	3,428,574	3,565,038	3,995,713	4,810,311	4,293,949	4,277,219
April	3,832,674	3,591,116	3,902,595	3,590,917	3,719,202	3,840,279	3,791,903	3,745,809	4,499,567	4,670,695	5,022,976
May	3,700,323	3,892,479	3,751,082	3,877,164	3,916,918	4,020,770	3,659,696	5,221,305	4,924,069	5,014,656	5,015,458
June	3,804,134	3,629,158	3,580,389	3,478,648	3,566,749	3,814,597	3,500,523	4,651,644	4,586,667	4,420,107	4,766,842
	45,040,694	43,992,018	45,371,442	44,638,709	44,608,023	45,717,146	45,877,154	51,177,435	56,020,439	55,920,964	60,502,766
%inc (dec)	3.98%	-2.33%	3.14%	-1.61%	-0.07%	2.49%	0.35%	11.55%	9.46%	-0.18%	8.19%

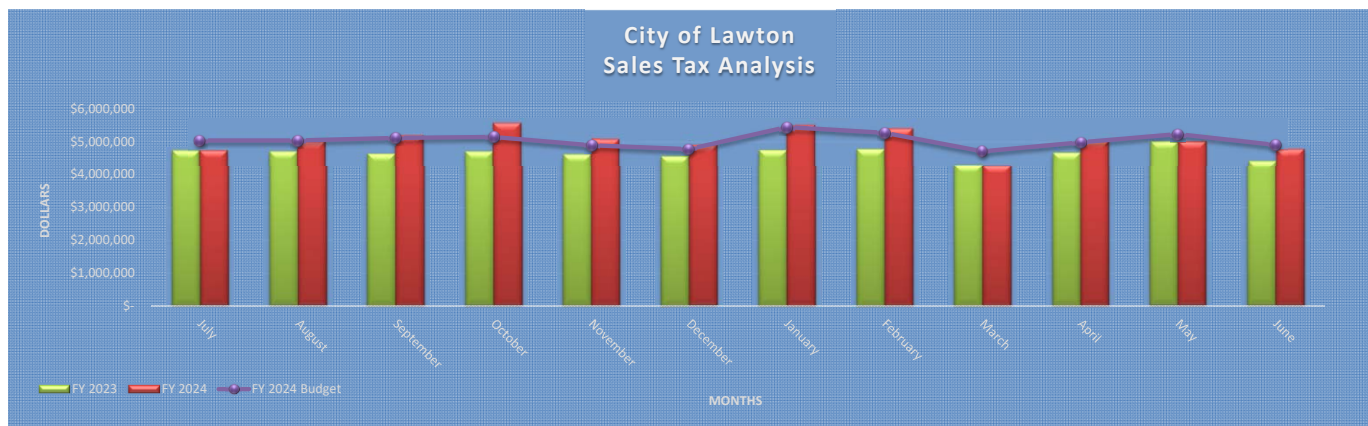
Month	Current Mo		% Variance	Y-T-D		% Variance	2024 Budget	Elapsed Time
	2023	2024		2023	2024			
July	\$ 4,729,496	\$ 4,739,536	0.21%	\$ 4,729,496	\$ 4,739,536	0.21%	5,027,306	8.33%
August	4,713,728	5,017,749	6.45%	9,443,224	9,757,284	3.33%	5,030,767	16.67%
September	4,641,994	5,190,095	11.81%	14,085,218	14,947,380	6.12%	5,103,125	25.00%
October	4,709,309	5,567,970	18.23%	18,794,527	20,515,350	9.16%	5,137,189	33.33%
November	4,624,425	5,083,401	9.93%	23,418,952	25,598,751	9.31%	4,883,691	41.67%
December	4,568,851	4,908,902	7.44%	27,987,802	30,507,653	9.00%	4,770,085	50.00%
January	4,755,381	5,504,634	15.76%	32,743,184	36,012,286	9.98%	5,438,769	58.33%
February	4,778,374	5,407,984	13.18%	37,521,558	41,420,270	10.39%	5,261,399	66.67%
March	4,293,949	4,277,219	-0.39%	41,815,506	45,697,490	9.28%	4,700,851	75.00%
April	4,670,695	5,022,976	7.54%	46,486,201	50,720,466	9.11%	4,974,651	83.33%
May	5,014,656	5,015,458	0.02%	51,500,857	55,735,924	8.22%	5,228,209	91.67%
June	4,420,107	4,766,842	7.84%	55,920,964	60,502,766	8.19%	4,897,006	100.00%
Total	\$ 55,920,964	\$ 60,502,766	8.19%					

**Sales Tax Breakdown**

General Operations	2019 Propel
29,334,674	31,168,092

**FY 2024 Budget**

**\$60,453,049**



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Month	2020	Fiscal Year 2021	2022	2023	2024
July		2,235,786	2,374,927	2,435,133	2,438,836
August		2,258,164	2,376,940	2,426,868	2,581,811
September		2,166,657	2,354,779	2,389,936	2,670,228
October		2,067,605	2,374,822	2,424,354	2,865,157
November		2,113,562	2,306,453	2,380,571	2,615,876
December		2,044,780	2,397,418	2,351,860	2,525,658
January		2,195,057	2,440,886	2,447,515	2,832,106
February		2,208,401	2,537,321	2,459,549	2,782,486
March		2,058,398	2,465,649	2,210,131	2,200,272
April		1,929,659	2,306,369	2,403,703	2,584,108
May		2,689,763	2,535,590	2,580,865	2,580,683
June	1,803,300	2,396,192	2,361,701	2,274,778	2,451,649
	1,803,300	26,364,024	28,832,855	28,785,263	31,128,870
%inc (dec)		1361.99%	9.36%	-0.17%	8.14%

Month	Current Mo			Y-T-D			2024 Budget	Elapsed Time
	2023	2024	% Variance	2023	2024	% Variance		
July	\$ 2,435,133	\$ 2,438,836	0.15%	\$ 2,435,133	\$ 2,438,836	0.15%	2,498,763	8.33%
August	2,426,868	2,581,811	6.38%	4,862,001	5,020,647	3.26%	2,540,678	16.67%
September	2,389,936	2,670,228	11.73%	7,251,936	7,690,875	6.05%	2,524,296	25.00%
October	2,424,354	2,865,157	18.18%	9,676,290	10,556,032	9.09%	2,563,903	33.33%
November	2,380,571	2,615,876	9.88%	12,056,861	13,171,908	9.25%	2,480,790	41.67%
December	2,351,860	2,525,658	7.39%	14,408,721	15,697,566	8.94%	2,455,302	50.00%
January	2,447,515	2,832,106	15.71%	16,856,236	18,529,672	9.93%	2,612,279	58.33%
February	2,459,549	2,782,486	13.13%	19,315,785	21,312,158	10.34%	2,631,299	66.67%
March	2,210,131	2,200,272	-0.45%	21,525,917	23,512,430	9.23%	2,353,802	75.00%
April	2,403,703	2,584,108	7.51%	23,929,620	26,096,538	9.06%	2,430,043	83.33%
May	2,580,865	2,580,683	-0.01%	26,510,485	28,677,221	8.17%	2,736,454	91.67%
June	2,274,778	2,451,649	7.78%	28,785,263	31,128,870	8.14%	2,379,001	100.00%
Total	\$ 28,785,263	\$ 31,128,870	8.14%					

**FY 2024 Budget**

**\$30,206,608**

