

**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**



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

| Month      | 2020      | Fiscal Year<br>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<br>Budget | Elapsed<br>Time |
|-----------|---------------|---------------|----------|--------------|--------------|--------|----------------|-----------------|
|           | 2023          | 2024          | Variance | 2023         | 2024         |        |                |                 |
| 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**

