

AGENDA

AUGUST 12,
2021

Major Indicators

- Casino Revenue
- Sales Tax Revenue
- Budget 2022

America Recovery Program

Casino Gaming Tax Actuals

	2019	2020	2021	2021	2021
	Total	Total	Total	over(under)	over
				2020	2019
January	273,994	320,889	246,307	(74,582)	(27,687)
February	310,811	339,309	248,424	(90,885)	(62,387)
March	381,361	165,965	329,138	163,173	(52,223)
Qrtr Total	966,165	826,163	823,869	(2,294)	(142,297)
April	347,088	-	349,904		2,816
May	364,851	-	346,729		(18,122)
June	338,957	-	323,764		(15,193)
Qrtr Total	1,050,897	-	349,904		(30,499)
July	347,277	-	-		
August	352,673	-	-	2021 under 2019	
September	333,479	163,304	-	8.56%	
Qrtr Total	1,033,665	163,304	-		
October	336,847	255,687	-		
November	324,912	216,862	-		
December	308,028	191,741	-		
Qrtr Total	969,786	664,290	-		
Annual Total	4,020,513	1,653,757	1,173,773		
Budget	3,800,000	4,000,000	4,000,000		

Sales Tax

	Fiscal Year	Fiscal Year	Fiscal Year	Comparatives	
Fiscal Year	2019	2020	2021	2021 Over (Under) 2020	2021 Over (Under) 2019
Revenue through April 7	15,151,390	16,445,435	17,016,019	570,584	1,864,629
Revenue through May 13	22,992,745	22,284,023	25,225,207	2,941,183	2,232,462
Revenue through June 7	29,177,145	26,189,677	31,206,600	5,016,923	2,029,455
Revenue through July 13	40,057,373	35,701,526	44,906,673	9,205,147	4,849,300
Revenue through August 6	45,889,851	40,738,805	51,339,170	10,600,365	5,449,320
	Budget	Budget	Budget		
	83,780,000	90,405,571	89,574,568		
Total Revenue for Fiscal Year	88,340,107	85,864,143			
				2021 growth over 2019	11.87%
				Needed growth to hit budget	1.40%

BUDGET 2022

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|------------|--|
| August: | Recommended budget is finalized |
| September: | Recommended budget is delivered to the Legislature |
| October: | Department meetings with Legislature |
| November: | Budget is finalized |

AMERICA
RECOVERY
PROGRAM

Working on determining mechanism for revenue replacement

Received first tranche for \$18,500,030

Expect second tranche for \$18,500,030 in 2022

Interim Report due August 31st