

**Town of Falmouth
Excise Tax Revenue
Monthly Variance**

<u>Month</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Pct. Total</u>	<u>2008-09</u>	<u>Amt. Variance</u>	<u>Pct. Variance</u>
July	143,643	186,425	151,049	178,599	212,736	216,494	222,290	217,320	218,458	229,229	9.7%	226,465	(2,764)	-1.2%
August	123,897	153,595	170,825	178,002	174,046	178,444	207,291	227,102	221,398	217,584	9.2%	213,900	(3,684)	-1.7%
September	116,346	147,181	146,553	147,059	193,000	192,573	199,452	213,391	210,379	186,062	7.9%	198,271	12,209	6.6%
October	142,333	139,867	164,270	185,893	182,043	196,672	181,827	173,234	194,909	208,765	8.8%	188,438	(20,327)	-9.7%
November	116,047	145,628	137,668	186,154	163,722	142,999	186,001	171,830	163,600	174,677	7.4%	130,460	(44,217)	-25.3%
December	146,487	133,081	130,933	147,961	176,072	178,723	149,116	184,852	166,452	165,171	7.0%	178,392	13,221	8.0%
January	111,105	127,080	124,914	158,115	167,443	160,811	181,779	194,563	201,152	181,713	7.7%			
February	117,971	125,090	117,008	127,496	139,142	146,056	151,620	149,192	150,244	188,384	8.0%			
March	127,019	150,360	163,878	159,376	158,817	182,759	173,879	174,013	159,707	165,882	7.0%			
April	172,535	156,702	178,344	196,792	195,714	194,312	195,232	196,424	197,519	209,281	8.8%			
May	161,234	202,802	203,833	203,582	219,363	204,097	228,812	242,142	240,560	215,102	9.1%			
June	165,049	187,035	205,488	186,940	225,980	203,541	232,312	212,415	224,227	226,509	9.6%			
	1,643,666	1,854,846	1,894,763	2,055,969	2,208,078	2,197,480	2,309,611	2,356,478	2,348,605	2,368,359	100.0%	1,135,926	(45,562)	-3.9%
												2,277,027	Projected 6/30	
												<u>2,370,000</u>	2008-09 budget	
												(92,973)	Projected deficit	