

INDIVIDUAL INCOME TAX

	Actual 2002	Estimate 2003	03 Est/02 Actual Variance	03 Est/02 Actual Variance %	Actual 2003	03 Actual/03 Est Variance	03 Actual/03 Est Variance %	03 Actual/02 Actual Variance	03 Actual/02 Actual Variance %
January	\$85,889,149	\$99,412,000	\$13,522,851	13.6%	\$76,578,294	(\$22,833,706)	-23.0%	(\$9,310,855)	-10.8%
February	\$26,435,548	\$28,975,000	\$2,539,452	8.8%	\$35,595,989	\$6,620,989	22.9%	\$9,160,441	34.7%
March	\$40,013,970	\$46,289,000	\$6,275,030	13.6%	\$47,634,773	\$1,345,773	2.9%	\$7,620,803	19.0%
April	\$126,102,361	\$155,663,000	\$29,560,639	19.0%	\$116,675,260	(\$38,987,740)	-25.0%	(\$9,427,101)	-7.5%
May	\$102,652,658	\$117,434,000	\$14,781,342	12.6%	\$117,434,000	\$0	0.0%	\$14,781,342	14.4% Assume 03 meets estimate
June	\$76,273,098	\$94,396,000	\$18,122,902	19.2%	\$94,396,000	\$0	0.0%	\$18,122,902	23.8% Assume 03 meets estimate