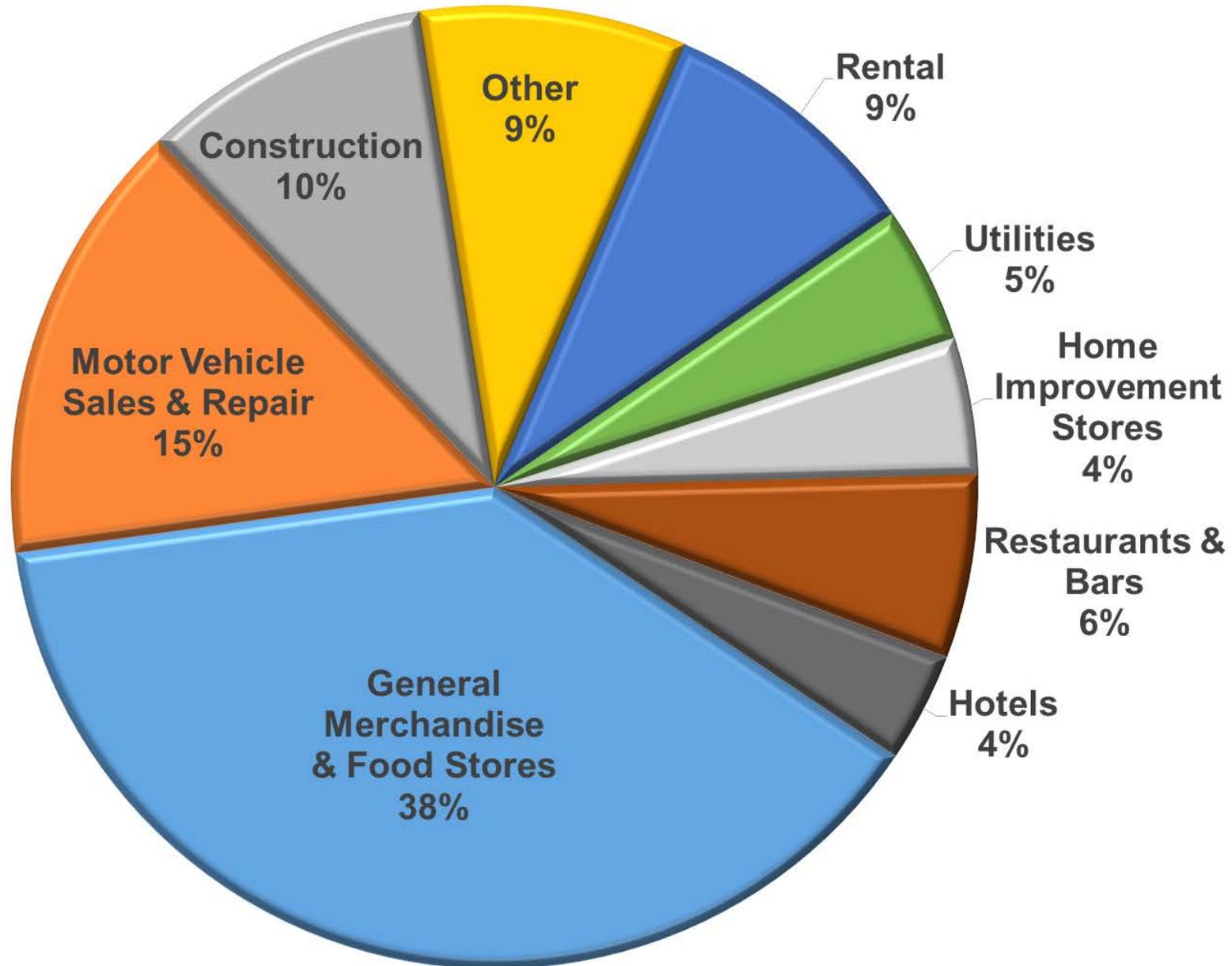
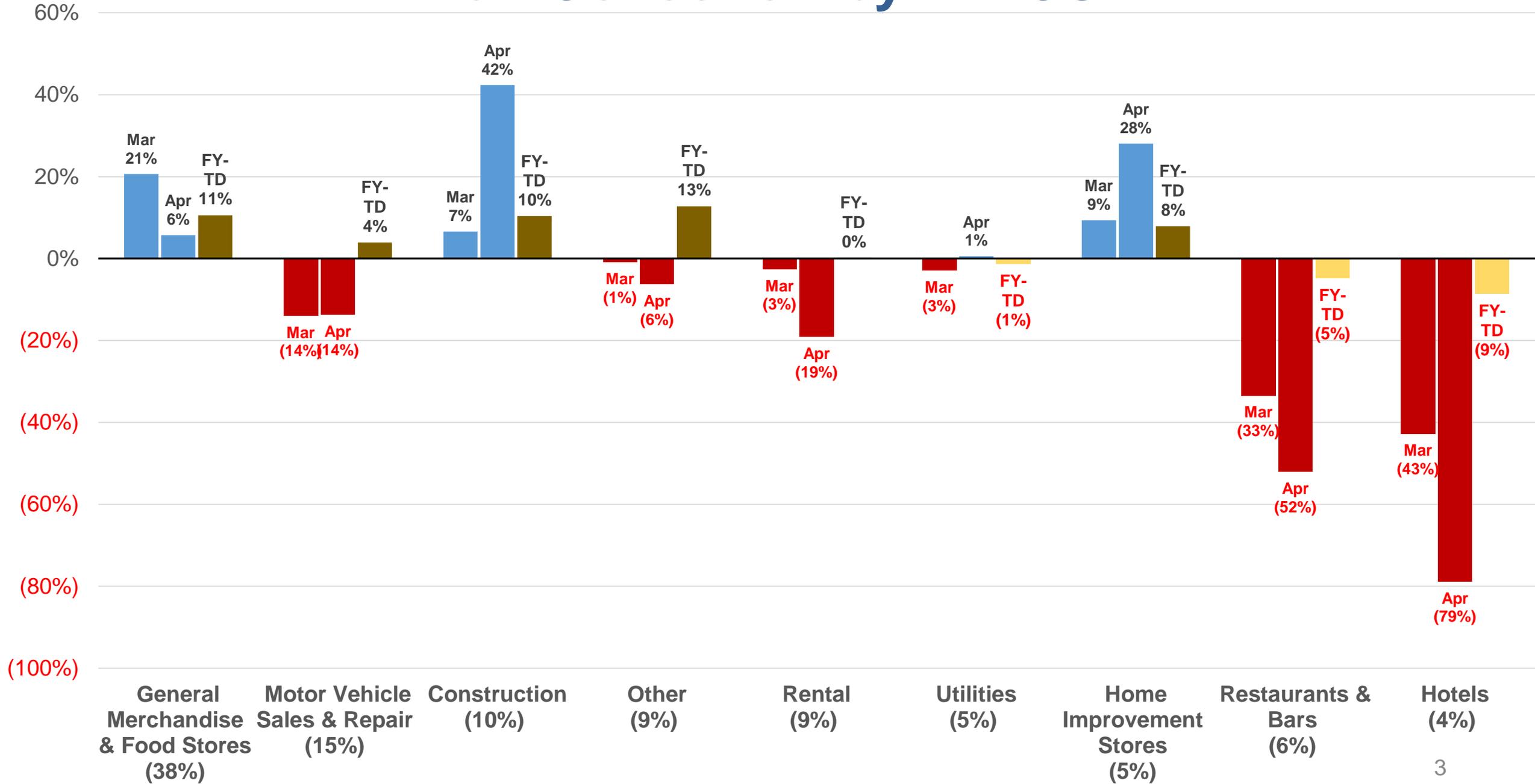


FY21 Tentative Budget

Composition of Tax by Sector

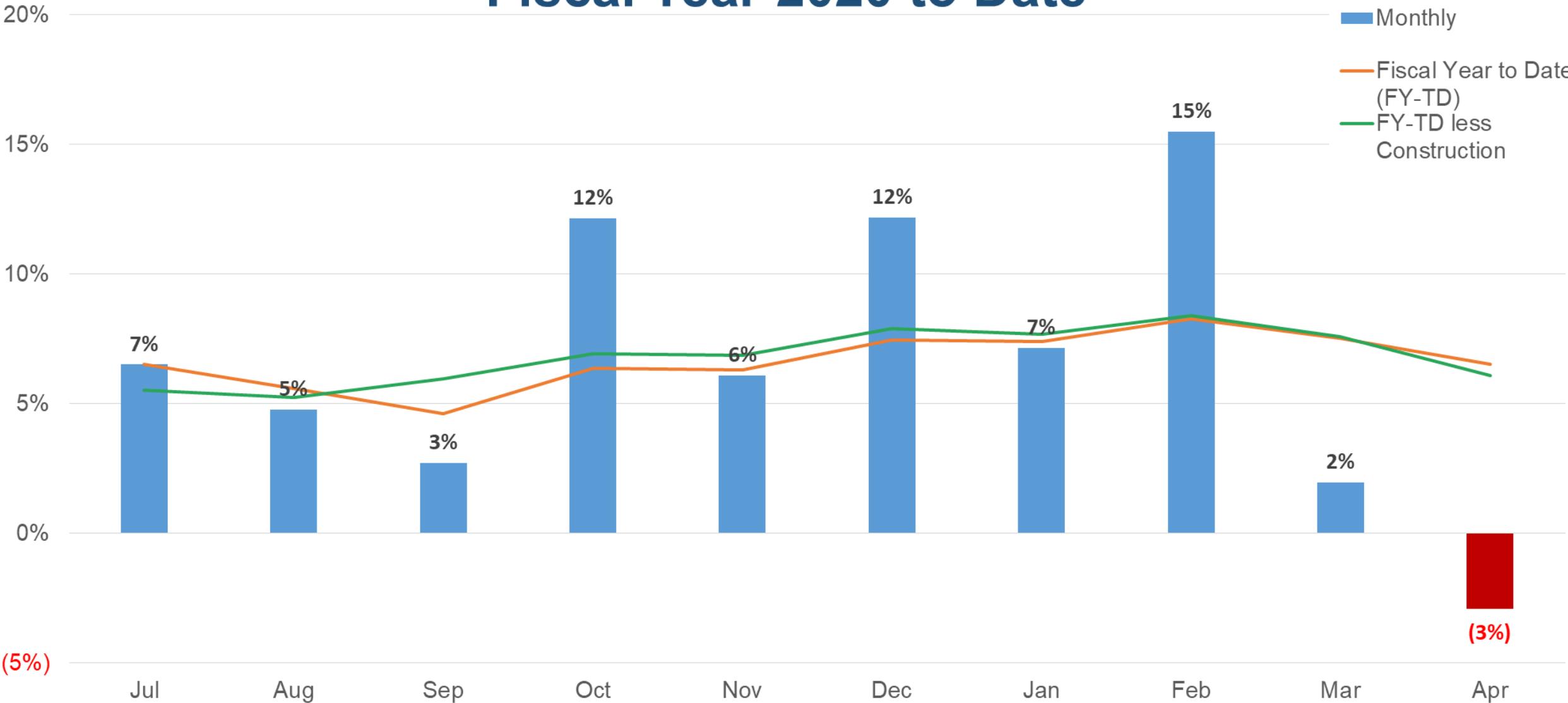


Tax Collection by NAICS



Growth in Tax Collections Fiscal Year 2020 to Date

- Monthly
- Fiscal Year to Date (FY-TD)
- FY-TD less Construction



Changes to Budget Since Workshop

Budget from 5/19/20 Workshop	\$201,734,591
Adjustments:	
General Fund Contingency from AZCares Fund Grant	5,085,816
Sharlot Hall Museum Marketing Support Increase (Bed Tax)	<u>10,000</u>
Adjusted FY2021 Tentative Budget	<u>\$206,830,407</u>

Proposed Total City Budget

	FY20	FY21	%
	Budget	Budget	Change
Operating Budget			
General Operations	\$ 99,383,692	\$ 98,221,340	-1.2%
PSPRS 0.75% Tax	12,853,928	10,875,000	-15.4%
Contingency	4,100,000	10,185,816	148.4%
Capital Budget	103,731,302	87,548,251	-15.6%
Total	<u>\$ 220,068,922</u>	<u>\$ 206,830,407</u>	-6.0%