

BBA Revenue through January 31, 2016

Month	Budget	Actual	Diff	Percent	BEDAB	Percent	\$	%	actuals	
							y-o-y	y-o-y	2014-15	2013-14
July	\$21,915	\$19,550	(\$2,365)	-10.8%	(\$2,365)	-10.8%	\$1,000	5.4%	\$ 18,550	\$ 13,465
August	\$27,540	\$ 24,950	(\$2,590)	-9.4%	(\$2,590)	-9.4%	-\$850	-3.3%	\$ 25,800	\$ 25,680
September	\$25,110	\$ 25,650	\$540	2.2%	\$540	2.2%	\$3,950	18.2%	\$ 21,700	\$ 22,025
October	\$24,705	\$ 25,250	\$545	2.2%	\$545	2.2%	-\$350	-1.4%	\$ 25,600	\$ 25,860
November	\$21,870	\$ 18,900	(\$2,970)	-13.6%	(\$2,970)	-13.6%	\$2,100	12.5%	\$ 16,800	\$ 19,995
December	\$24,255	\$ 21,785	(\$2,470)	-10.2%	(\$2,470)	-10.2%	-\$1,315	-5.7%	\$ 23,100	\$ 20,165
January	\$29,475	\$ 25,000	(\$4,475)	-15.2%	(\$4,475)	-15.2%	-\$4,050	-13.9%	\$ 29,050	\$ 26,850
February	\$25,470	\$ -							\$ 21,600	\$ 15,250
March	\$26,640	\$ -							\$ 30,965	\$ 36,800
April	\$26,190	\$ -							\$ 30,050	\$ 26,550
May	\$27,450	\$ -							\$ 24,750	\$ 29,200
June	\$29,180	\$ -							\$ 23,460	\$ 21,350
TOTAL YTD	\$174,870	\$161,085	(\$13,785)	-7.9%					\$160,600	\$154,040