

<b>Fiscal Year</b>	<b>Actual Total Meals and Rooms tax collected (June of FY)</b>	<b>Forecast (January of FY)</b>	<b>Change</b>	<b>VDTM budget (Exec Budget Recommends)</b>
2015	\$150,800,000	\$149,100,000	\$1,700,000	\$4,131,387
2016	\$154,200,000	\$155,600,000	-\$1,400,000	\$4,080,482
2017	\$165,300,000	\$161,000,000	\$4,300,000	\$3,926,754
2018	\$173,200,000	\$172,400,000	\$800,000	\$3,868,276
2019	\$182,100,000	\$181,500,000	\$600,000	\$3,666,982
2020	\$163,600,000	\$191,700,000	-\$28,100,000	\$3,087,705
2021		\$126,400,000		\$3,597,399
2022				\$3,505,309

Additional Budget Created by Fund	Model of past budgets using excess MRT formula
\$1,173,000	\$5,304,387
\$0	\$4,080,482
\$2,967,000	\$6,893,754
\$552,000	\$4,420,276
\$414,000	\$4,080,982
\$0	\$3,087,705