

PPRT (Fund 10-90)														
Month	FY21	FY22	FY23	FY24			FY25				FY26			
				FY24	% Change	Forecast	FY25	DIFF	% Change	Forecast	FY26	DIFF	% Change	Forecast
July	286,167.89	523,140.62	990,579.15	995,004.11	1.00	6,333,644.00	643,968.65	(351,035.46)	0.65	2,687,997.12	439,673.14	(204,295.51)	0.68	1,880,296.74
Aug	211,466.94	66,526.62	113,094.12	160,421.10	1.42	6,601,144.99	120,112.93	(40,308.17)	0.75	2,746,545.76			-	
Sept	-	-		-										
Oct	268,080.94	871,621.79	1,334,246.74	824,719.83	0.62	5,121,480.31	491,096.62	(333,623.21)	0.60	2,632,675.51			-	
Nov	-	-												
Dec	69,383.21	180,862.84	436,938.32	255,952.48	0.59	4,904,471.88	153,642.41	(102,310.07)	0.60	2,616,699.82			-	
Jan	329,985.43	663,733.77	963,847.81	565,988.86	0.59	4,602,720.56	407,805.43	(158,183.43)	0.72	2,692,606.96			-	
Feb		-												
Mar	119,222.84	869,248.90	477,468.00	333,764.24	0.70	4,581,148.45	168,028.47	(165,735.77)	0.50	2,628,563.64			-	
April	557,076.34	1,027,632.23	758,557.25	297,695.87	0.39	4,266,265.01	159,449.48	(138,246.39)	0.54	2,593,533.49			-	
May	717,919.25	1,375,849.85	1,230,745.77	719,711.87	0.58		609,878.56	(109,833.31)	0.85	2,753,982.55			-	
June														
Total	2,559,302.84	5,578,616.62	6,305,477.16	4,153,258.36	0.66		2,753,982.55		0.66		439,673.14		0.16	

FORECAST - % Last Year	
FYTD Collected	439,673.14
Last Year Equivalent	643,968.65
Percent Gained FY24	0.68
Last Year =	2,753,982.55
Forecast =	1,880,296.74