

PPRT (Fund 10-90)									
Month	FY22	FY23	FY24			FY25			
			FY24	DIFF	Forecast	FY25	DIFF	% Change	Forecast
July	523,140.62	990,579.15	995,004.11	4,424.96	6,333,644.00	643,968.65	(351,035.46)	0.65	2,687,997.12
Aug	66,526.62	113,094.12	160,421.10	47,326.98	6,601,144.99	120,112.93	(40,308.17)	0.75	2,746,545.76
Sept	-		-						
Oct	871,621.79	1,334,246.74	824,719.83	(509,526.91)	5,121,480.31	491,096.62	(333,623.21)	0.60	2,632,675.51
Nov	-								
Dec	180,862.84	436,938.32	255,952.48	(180,985.84)	4,904,471.88	153,642.41	(102,310.07)	0.60	2,616,699.82
Jan	663,733.77	963,847.81	565,988.86	(397,858.95)	4,602,720.56	407,805.43	(158,183.43)	0.72	2,692,606.96
Feb	-								
Mar	869,248.90	477,468.00	333,764.24	(143,703.76)	4,581,148.45	168,028.47	(165,735.77)	0.50	2,628,563.64
April	1,027,632.23	758,557.25	297,695.87	(460,861.38)	4,266,265.01	159,449.48	(138,246.39)	0.54	2,593,533.49
May	1,375,849.85	1,230,745.77	719,711.87	(511,033.90)		609,878.56	(109,833.31)	0.85	2,753,982.55
June									
Total	5,578,616.62	6,305,477.16	4,153,258.36	(2,152,218.80)		2,753,982.55		0.66	

FORECAST - % Last Year	
FYTD Collected	2,753,982.55
Last Year Equivalent	4,153,258.36
Percent Gained FY24	0.66
Last Year =	4,153,258.36
Forecast =	2,753,982.55