

7-YEAR LOT ANALYSIS

Month of Sale Month of Remittance	SEPT OCT	OCT NOV	NOV DEC	DEC JAN	JAN FEB	FEB MAR	MAR APR	APR MAY	MAY JUN	JUN JUL	JUL AUG	AUG SEPT	TOTAL
FY 2025	327,836	194,529	190,503	483,039	279,423	466,677	441,402	205,575	205,556	340,086	427,059	386,321	3,948,006
FY 2024	339,476	212,484	203,911	422,790	243,371	366,679	425,313	157,740	221,317	288,970	394,870	349,394	3,626,317
FY 2023	331,246	222,885	215,561	495,405	361,530	404,830	360,754	201,815	196,393	322,834	403,595	352,773	3,869,621
FY 2022	289,169	224,077	211,942	410,805	329,250	363,726	365,048	208,396	197,726	310,735	398,565	360,027	3,669,466
FY 2021	272,260	197,864	187,027	339,833	262,350	288,554	304,032	173,497	204,477	313,108	425,023	337,221	3,305,246
FY 2020	228,526	178,802	157,887	351,426	247,414	265,137	160,428	55,680	105,368	224,564	278,485	261,575	2,515,292
FY 2019	208,367	175,855	149,821	323,266	233,227	231,582	237,391	125,711	136,374	227,082	323,906	287,629	2,660,211
TOTAL	1,329,568	999,483	922,239	1,920,735	1,433,771	1,553,829	1,427,653	765,100	840,338	1,398,323	1,829,574	1,599,224	16,019,836
AVERAGE	278,174	201,995	187,692	390,587	279,524	320,085	308,828	153,807	176,943	281,215	370,741	324,770	3,203,967
FY 25 - AVERAGE Over(under)	49,662	-7,465	2,811	92,451	-101	146,592	132,574	51,768	28,614	58,871	56,319	61,551	673,647
FY 2025 BUDGETED	277,473	201,485	187,218	389,603	278,819	319,278	308,049	153,419	176,496	280,506	369,806	323,951	3,266,104
FY 25 - BUDGET AVERAGE Over(unders)	50,363	-6,956	3,285	93,436	604	147,399	133,352	52,156	29,060	59,580	57,253	62,370	681,901
CUMULATIVE TOTAL	50,363	43,407	46,691	140,127	140,731	288,130	421,483	473,638	502,698	562,278	619,531	681,901	

2025 FYTD Total \$ 3,948,006
2024 FYTD Total \$ 3,626,317
2023 FYTD Total \$ 3,869,621
2022 FYTD Total \$ 3,669,466
Prior 3-Year FYTD Avg \$ 3,721,801

FYTD Trend to Last FY 8.9%
FYTD Trend to 3-Year Avg 6.1%