

PRIVILEGE AND USE TAX BY CATEGORY

Reporting Category	November					Fiscal Year to Date				
	2016	2017	2018	% Change 2017/2018	% of Total 2018	FY17	FY18	FY19	% Change FY18/19	% of Total FY19
Retail Sales	\$ 218,548	\$ 225,469	\$ 254,575	13%	41%	\$ 746,773	\$ 1,126,363	\$ 1,233,894	10%	43%
Restaurant & Bars	58,291	76,076	83,508	10%	14%	247,087	314,647	346,481	10%	12%
Utilities	25,574	29,103	29,573	2%	5%	172,929	181,842	188,752	4%	7%
Rentals (Comm & Res)	18,626	26,828	27,541	3%	4%	90,356	116,868	128,033	10%	4%
Other	73,455	76,165	89,449	17%	15%	312,794	335,043	357,019	7%	12%
<b>Subtotal</b>	<b>394,494</b>	<b>433,641</b>	<b>484,646</b>	<b>12%</b>	<b>79%</b>	<b>1,569,939</b>	<b>2,074,763</b>	<b>2,254,179</b>	<b>9%</b>	<b>78%</b>
Construction	75,545	94,520	130,816	38%	21%	564,781	505,268	647,150	28%	22%
<b>Total</b>	<b>\$ 470,039</b>	<b>\$ 528,161</b>	<b>\$ 615,462</b>	<b>17%</b>	<b>100%</b>	<b>\$ 2,134,720</b>	<b>\$ 2,580,031</b>	<b>\$ 2,901,329</b>	<b>12%</b>	<b>100%</b>

PRIVILEGE AND USE TAX TOTAL - BY MONTH AND FISCAL YEAR

	FY16	FY17	FY18	3 Year Average	3 Year Average % of Total	FY19	Amount	% Change 17/18	% Change 3 Year Average
							Over(Under) Prior FY		
July	\$ 300,376	\$ 372,155	\$ 510,323	\$ 394,285	6.4%	\$ 561,269	\$ 50,946	10%	42%
August	354,410	402,783	502,906	420,033	6.9%	584,227	81,321	16%	39%
September	299,707	453,684	504,622	419,338	6.8%	547,361	42,739	8%	31%
October	299,150	436,059	534,020	423,076	6.8%	593,011	58,991	11%	40%
November	416,514	470,039	528,161	471,571	7.8%	615,462	87,301	17%	31%
December					8.3%				
January					9.1%				
February					7.2%				
March					9.0%				
April					10.5%				
May					10.1%				
June					11.1%				
<b>YTD Totals</b>	<b>\$ 1,670,157</b>	<b>\$ 2,134,719</b>	<b>\$ 2,580,032</b>	<b>\$ 2,128,303</b>		<b>\$ 2,901,330</b>	<b>\$ 321,298</b>	<b>12%</b>	<b>36%</b>
<b>Actual Total</b>	<b>\$ 4,682,963</b>	<b>\$ 6,436,536</b>	<b>\$ 7,341,573</b>	<b>\$ 6,153,691</b>					
<b>Percent of FY Elapsed</b>	<b>42%</b>	<b>42%</b>	<b>42%</b>	<b>42%</b>					
<b>YTD Percent of Total</b>	<b>36%</b>	<b>33%</b>	<b>35%</b>	<b>35%</b>					

**TREND ANALYSIS - PROJECTED END OF YEAR TOTAL AND MONTHLY TRENDS**

**Projected End of Year Total Tax Revenue**

\$ 8,256,000	Projected total*
<u>6,710,242</u>	Adopted Budget Estimate
\$ 1,545,758	Projected Difference to Budget

\*Projected total will update each month. This is calculated by using the 12% increase from prior fiscal year realized to date multiplied by prior fiscal year total)

**FY19 vs FY18 and 3 year Average Monthly Trends**

