

CITY OF LOUISVILLE

**Revenue History
2010 through 2014**

YEAR	MONTH	SALES TAX	USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
2014								
	JANUARY	798,792	56,727	40,650	141,060	22,487	137,276	1,196,991
	FEBRUARY	708,164	72,199	196,461	83,341	22,789	18,193	1,101,147
	MARCH	891,756	88,634	99,076	98,457	27,659	145,636	1,351,217
	APRIL	990,489	88,362	93,637	117,881	29,651	42,908	1,362,927
	MAY	928,421	59,387	270,829	85,769	41,240	2,776	1,388,422
	JUNE							-
	JULY							-
	AUGUST							-
	SEPTEMBER							-
	OCTOBER							-
	NOVEMBER							-
	DECEMBER							-
	YTD TOTALS	4,317,621	365,309	700,654	526,507	143,825	346,788	6,400,704
	YTD Variance % to Prior Year	6.4%	48.1%	7.8%	16.2%	14.8%	37.2%	10.6%
2013								
	JANUARY	777,242	(29,020)	184,731	86,731	20,848	75,241	1,115,772
	FEBRUARY	669,879	70,363	69,470	80,297	19,921	12,621	922,552
	MARCH	820,313	74,217	263,140	106,476	22,836	29,624	1,316,606
	APRIL	870,965	61,435	78,235	95,575	26,040	13,499	1,145,748
	MAY	918,954	69,690	54,267	83,905	35,636	121,805	1,284,257
	JUNE	895,906	116,514	120,854	68,997	40,725	64,668	1,307,664
	JULY	856,770	44,927	91,461	89,328	46,440	57,571	1,186,497
	AUGUST	821,538	38,974	87,374	124,484	41,990	7,939	1,122,299
	SEPTEMBER	1,017,791	114,209	19,729	90,523	37,157	11,137	1,290,547
	OCTOBER	827,461	53,102	130,501	117,513	42,825	207,939	1,379,340
	NOVEMBER	812,544	70,204	79,635	82,127	26,122	143,923	1,214,555
	DECEMBER	1,125,418	261,530	20,236	108,929	19,492	126,849	1,662,455
	YTD TOTALS	10,414,782	946,144	1,199,631	1,134,885	380,033	872,817	14,948,292
	YTD Variance % to Prior Year	6.8%	-7.9%	40.5%	16.4%	3.9%	131.5%	12.0%
2012								
	JANUARY	681,326	32,851	27,928	70,085	21,299	-	833,489
	FEBRUARY	656,603	52,354	40,696	81,880	21,356	2,109	854,997
	MARCH	816,468	79,749	109,195	79,824	24,428	2,410	1,112,074
	APRIL	757,617	47,489	150,645	59,779	24,803	12,949	1,053,282
	MAY	855,685	90,373	55,162	65,752	37,456	49,231	1,153,658
	JUNE	890,833	108,900	89,259	80,272	45,122	9,662	1,224,048
	JULY	794,745	27,905	88,794	80,362	40,743	12,508	1,045,056
	AUGUST	776,002	24,579	62,942	88,605	46,121	160,774	1,159,024
	SEPTEMBER	836,117	71,431	35,963	83,421	34,550	9,971	1,071,452
	OCTOBER	737,769	30,677	87,218	116,085	31,783	2,806	1,006,338
	NOVEMBER	855,913	51,205	15,558	76,425	20,814	7,825	1,027,740
	DECEMBER	1,091,578	409,811	90,571	92,223	17,408	106,845	1,808,436
	YTD TOTALS	9,750,654	1,027,323	853,932	974,711	365,884	377,090	13,349,594
	YTD Variance % to Prior Year	7.0%	86.8%	16.2%	8.4%	9.0%	160.1%	13.4%
2011								
	JANUARY	634,012	11,262	24,333	64,708	18,884	18,367	771,564
	FEBRUARY	589,984	5,900	45,823	56,736	18,361	2,558	719,363
	MARCH	776,647	45,119	15,941	77,130	20,385	1,870	937,091
	APRIL	725,384	15,521	45,812	72,171	22,368	2,414	883,671
	MAY	734,017	15,403	38,312	73,741	35,261	13,549	910,283
	JUNE	871,414	32,373	50,480	87,068	35,938	12,396	1,089,669
	JULY	735,710	13,273	83,345	69,746	38,443	34,921	975,438
	AUGUST	738,939	22,640	91,563	87,377	40,498	1,979	982,996
	SEPTEMBER	785,785	43,390	92,181	74,646	32,129	19,005	1,047,136
	OCTOBER	718,122	35,381	96,533	89,734	31,123	2,663	973,556
	NOVEMBER	746,388	27,461	65,564	76,039	23,399	20,683	959,533
	DECEMBER	1,052,498	282,224	85,218	69,956	18,766	14,568	1,523,231
	YTD TOTALS	9,108,901	549,946	735,105	899,051	335,555	144,973	11,773,530
	YTD Variance % to Prior Year	4.4%	N/A	175.9%	11.2%	10.1%	-15.3%	14.5%
2010								
	JANUARY	652,461		4,958	66,070	15,093	2,611	741,193
	FEBRUARY	603,533		19,291	61,173	15,512	10,409	709,917
	MARCH	772,957		45,287	62,819	19,765	5,559	906,387
	APRIL	718,508		16,038	62,576	19,502	39,982	856,606
	MAY	733,372		48,555	64,894	29,180	5,713	881,713
	JUNE	804,590		10,210	65,663	34,186	27,224	941,873
	JULY	712,442		35,333	69,503	37,078	6,043	860,400
	AUGUST	685,926		44,908	70,807	36,638	8,704	846,983
	SEPTEMBER	736,581		10,589	76,657	30,590	32,922	887,339
	OCTOBER	683,343		10,892	80,537	31,630	23,903	830,304
	NOVEMBER	662,050		14,960	57,204	19,381	1,360	754,955
	DECEMBER	963,270		5,434	70,951	16,119	6,663	1,062,438
	YTD TOTALS	8,729,032		266,455	808,852	304,674	171,095	10,280,109
	YTD Variance % to Prior Year	-3.4%	N/A	24.8%	3.8%	5.1%	12.9%	-1.9%

**City of Louisville, Colorado
Total Sales Tax Revenue
2010 -2014**

Month Of Sale	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	Mnthly % Of 2013	Y-T-D % Of 2013	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	654,777	636,994	681,326	778,705	823,023	800,685	102.8%	102.8%	97.3%	97.3%
Feb	613,160	592,370	658,227	677,256	742,022	708,418	104.6%	103.6%	95.5%	96.4%
Mar	777,711	778,075	818,491	821,853	913,358	985,745	119.9%	109.5%	107.9%	100.7%
Apr	733,959	727,061	758,944	882,437	864,540	993,747	112.6%	110.4%	114.9%	104.4%
May	737,768	738,711	875,629	943,909	925,795	929,994	98.5%	107.7%	100.5%	103.5%
Jun	821,825	881,992	900,308	950,701	1,005,868		0.0%	87.4%	0.0%	83.8%
Jul	720,871	738,194	806,223	864,327	908,609		0.0%	74.6%	0.0%	71.5%
Aug	688,670	740,614	787,880	828,581	871,158		0.0%	65.5%	0.0%	62.6%
Sep	757,807	797,496	843,703	1,023,383	957,060		0.0%	56.9%	0.0%	55.2%
Oct	703,168	720,320	736,736	828,537	868,865		0.0%	51.4%	0.0%	49.8%
Nov	663,138	751,407	863,243	817,829	873,815		0.0%	46.9%	0.0%	45.3%
Dec	969,155	1,065,957	1,093,262	1,129,807	1,159,826		0.0%	41.9%	0.0%	40.5%
Totals	8,842,010	9,169,191	9,823,972	10,547,325	10,913,940	4,418,588				
% Of Change	-2.9%	3.7%	7.1%	7.4%	3.5%					

**City of Louisville, Colorado
Lodging Tax Revenue
2010 -2014**

Month Of Sale	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	Mnthly % Of 2013	Y-T-D % Of 2013	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	15,093	18,884	21,299	20,848	20,835	22,487	107.9%	107.9%	107.9%	107.9%
Feb	15,512	18,361	21,356	19,921	20,483	22,789	114.4%	111.1%	111.3%	109.6%
Mar	19,765	20,385	24,428	22,836	22,542	27,659	121.1%	114.7%	122.7%	114.2%
Apr	19,502	22,368	24,803	26,040	23,753	29,651	113.9%	114.4%	124.8%	117.1%
May	29,180	35,261	37,456	35,636	35,259	41,240	115.7%	114.8%	117.0%	117.1%
Jun	34,186	35,938	45,122	40,725	37,311		0.0%	86.6%	0.0%	89.8%
Jul	37,078	38,443	40,743	46,440	40,209		0.0%	67.7%	0.0%	71.8%
Aug	36,638	40,498	46,121	41,990	40,209		0.0%	56.5%	0.0%	59.8%
Sep	30,590	32,129	34,550	37,157	32,304		0.0%	49.3%	0.0%	52.7%
Oct	31,630	31,123	31,783	42,825	33,217		0.0%	43.0%	0.0%	47.0%
Nov	19,381	23,399	20,814	26,122	22,904		0.0%	39.9%	0.0%	43.7%
Dec	16,119	18,766	17,408	19,492	18,563		0.0%	37.8%	0.0%	41.4%
Totals	304,674	335,555	365,884	380,033	347,590	143,825				
% Of Change	2.3%	10.1%	9.0%	3.9%	-8.5%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2010 -2014**

Month Of Sale	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	Mnthly % Of 2013	Y-T-D % Of 2013	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	66,070	64,708	70,085	86,731	94,744	141,060	162.6%	162.6%	148.9%	148.9%
Feb	61,173	56,736	81,880	80,297	94,017	83,341	103.8%	134.3%	88.6%	118.9%
Mar	62,819	77,130	79,824	106,476	102,747	98,457	92.5%	118.0%	95.8%	110.8%
Apr	62,576	72,171	59,779	95,575	90,632	117,881	123.3%	119.4%	130.1%	115.3%
May	64,894	73,741	65,752	83,905	90,943	85,769	102.2%	116.2%	94.3%	111.3%
Jun	65,663	87,068	80,272	68,997	97,788		0.0%	100.9%	0.0%	92.2%
Jul	69,503	69,746	80,362	89,328	98,028		0.0%	86.1%	0.0%	78.7%
Aug	70,807	87,377	88,605	124,484	109,952		0.0%	71.6%	0.0%	67.6%
Sep	76,657	74,646	83,421	90,523	112,940		0.0%	63.7%	0.0%	59.0%
Oct	80,537	89,734	116,085	117,513	116,025		0.0%	55.8%	0.0%	52.2%
Nov	57,204	76,039	76,425	82,127	90,189		0.0%	51.3%	0.0%	48.0%
Dec	70,951	69,956	92,223	108,929	93,626		0.0%	46.4%	0.0%	44.2%
Totals	808,853	899,051	974,711	1,134,885	1,191,630	526,507				
% Of Change	3.8%	11.2%	8.4%	16.4%	5.0%					

**City of Louisville, Colorado
Building Use Tax Revenue
2010 -2014**

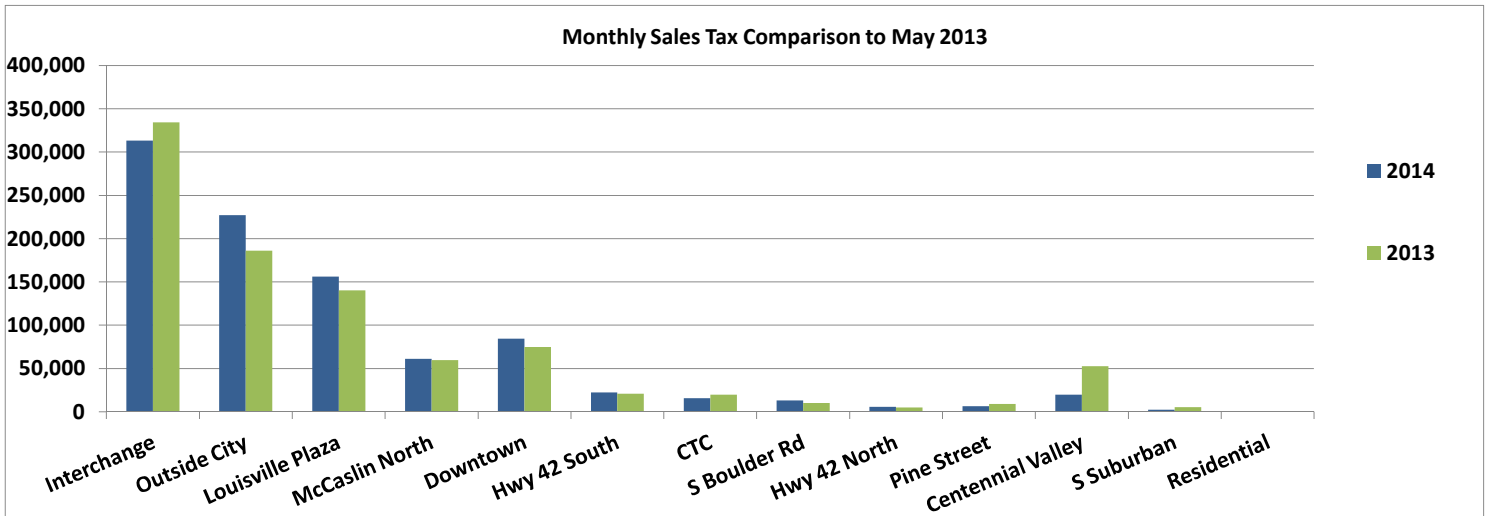
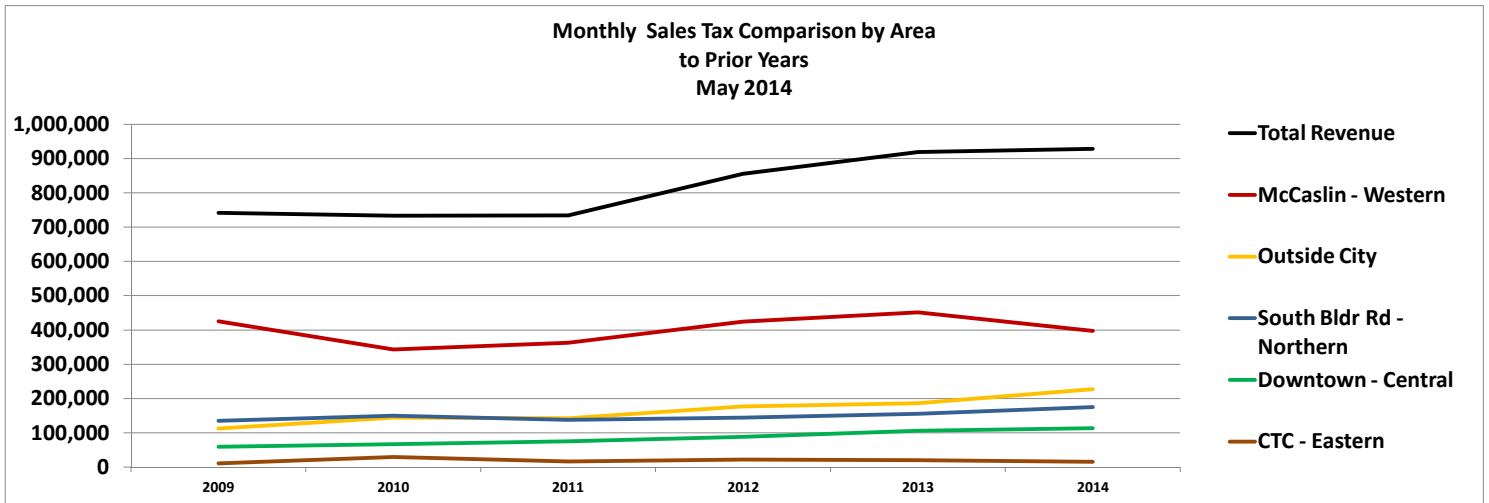
Month Of Sale	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	Mnthly % Of 2013	Y-T-D % Of 2013	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	4,958	24,333	27,928	184,731	64,424	40,650	22.0%	22.0%	63.1%	63.1%
Feb	19,291	45,823	40,696	69,470	45,347	196,461	282.8%	93.3%	433.2%	216.0%
Mar	45,287	15,941	109,195	263,140	84,695	99,076	37.7%	65.0%	117.0%	172.9%
Apr	16,038	45,812	150,645	78,235	65,927	93,637	119.7%	72.2%	142.0%	165.1%
May	48,555	38,312	55,162	54,267	82,294	270,829	499.1%	107.8%	329.1%	204.5%
Jun	10,210	50,480	89,259	120,854	74,666		0.0%	90.9%	0.0%	167.9%
Jul	35,333	83,345	88,794	91,461	62,235		0.0%	81.3%	0.0%	146.1%
Aug	44,908	91,563	62,942	87,374	78,446		0.0%	73.8%	0.0%	125.6%
Sep	10,589	92,181	35,963	19,729	53,498		0.0%	72.3%	0.0%	114.6%
Oct	10,892	96,533	87,218	130,501	75,501		0.0%	63.7%	0.0%	102.0%
Nov	14,960	65,564	15,558	79,635	50,438		0.0%	59.4%	0.0%	95.0%
Dec	5,434	85,218	90,571	20,236	57,488		0.0%	58.4%	0.0%	88.1%
Totals	266,455	735,105	853,932	1,199,631	794,960	700,654				
% Of Change	24.8%	175.9%	16.2%	40.5%	-33.7%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2010 -2014**

Month Of Sale	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	Mnthly % Of 2013	Y-T-D % Of 2013	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan		11,262	32,851	37,090	27,181	140,825	379.7%	379.7%	518.1%	518.1%
Feb		5,900	52,354	74,247	44,351	73,497	99.0%	192.5%	165.7%	299.6%
Mar		45,119	79,749	85,187	70,311	111,992	131.5%	166.0%	159.3%	230.1%
Apr		15,521	51,813	61,435	43,102	122,627	199.6%	174.0%	284.5%	242.7%
May		15,403	118,389	123,930	86,266	60,387	48.7%	133.4%	70.0%	187.8%
Jun		32,373	108,900	117,226	86,527		0.0%	102.0%	0.0%	142.4%
Jul		19,392	27,905	82,469	43,436		0.0%	87.6%	0.0%	127.0%
Aug		22,640	162,310	39,698	75,195		0.0%	82.0%	0.0%	106.9%
Sep		43,390	71,431	118,185	77,993		0.0%	68.9%	0.0%	91.9%
Oct		35,381	34,241	233,281	101,390		0.0%	52.4%	0.0%	77.7%
Nov		27,461	51,205	190,782	90,191		0.0%	43.8%	0.0%	68.3%
Dec		282,224	410,995	366,082	354,576		0.0%	33.3%	0.0%	46.3%
Totals	-	556,065	1,202,143	1,529,611	1,100,520	509,328				
% Of Change			116.2%	27.2%	-28.1%					

Monthly Sales Tax Revenue Comparisons by Area (May 2014)

AREA NAME	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	% Of Total	% Change
Interchange	371,980	288,938	282,766	305,572	334,218	313,424	33.8%	-6.2%
Outside City	112,088	144,467	141,979	176,806	186,229	227,224	24.5%	22.0%
Louisville Plaza	105,158	121,755	118,983	124,197	140,159	156,126	16.8%	11.4%
McCaslin North	48,998	49,088	54,865	56,788	59,700	61,139	6.6%	2.4%
Downtown	34,454	42,174	51,960	63,198	75,021	84,634	9.1%	12.8%
Hwy 42 South	19,537	19,024	16,443	18,326	21,048	22,452	2.4%	6.7%
CTC	10,513	29,676	15,912	21,603	19,794	15,640	1.7%	-21.0%
S Boulder Rd	21,106	20,304	9,317	10,370	10,348	13,057	1.4%	26.2%
Hwy 42 North	9,009	8,068	9,363	10,005	5,026	5,666	0.6%	12.7%
Pine Street	4,276	5,021	6,736	6,348	9,148	6,369	0.7%	-30.4%
Centennial Valley	137	119	21,325	57,394	52,532	19,980	2.2%	-62.0%
S Suburban	4,129	4,468	3,957	4,768	5,233	2,606	0.3%	-50.2%
Residential	609	269	412	310	498	106	0.0%	-78.7%
Total Revenue	741,994	733,372	734,017	855,685	918,954	928,421		
% Of Change	-7.3%	-1.2%	0.1%	16.6%	25.2%	8.5%		



Monthly Sales Tax Revenue Comparisons by Industry (May 2014)

AREA NAME	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	% Of Total	% Change
Grocery	138,868	153,404	134,944	155,087	162,438	175,821	18.9%	8.2%
Food/Beverage	113,006	125,181	136,859	155,886	172,580	182,484	19.7%	5.7%
Communications/Utilities	85,011	85,256	94,932	103,525	112,130	106,415	11.5%	-5.1%
Building Materials	132,647	127,364	121,391	132,331	162,358	136,078	14.7%	-16.2%
Services	58,602	60,957	76,666	76,053	81,337	88,831	9.6%	9.2%
General Merchandise	154,934	73,295	68,890	62,678	75,272	72,722	7.8%	-3.4%
Other Retail	15,852	23,579	18,579	48,048	22,963	63,907	6.9%	178.3%
Manufacturing	7,259	30,153	29,822	72,059	67,122	35,371	3.8%	-47.3%
Finance/Leasing	12,969	24,165	16,338	13,955	15,879	17,719	1.9%	11.6%
Furniture	7,227	14,044	14,939	14,129	17,013	18,274	2.0%	7.4%
Wholesale	8,334	7,154	9,468	11,182	10,568	12,319	1.3%	16.6%
Automotive	5,036	3,857	4,308	4,110	8,089	6,267	0.7%	-22.5%
Apparel	1,554	3,890	4,434	5,104	6,231	5,787	0.6%	-7.1%
Construction	(336)	231	1,631	317	1,430	2,908	0.3%	103.4%
Agriculture	1,032	843	818	1,221	3,544	3,518	0.4%	-0.7%
Totals	741,994	733,372	734,017	855,685	918,954	928,421		
% Of Change	-7.3%	-1.2%	0.1%	16.6%	25.2%	8.5%		

