

CITY OF LOUISVILLE

**Revenue History
2018 through 2022**

YEAR	MONTH	SALES TAX	CONS. USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
2022	JANUARY	1,290,514	176,250	130,345	128,149	3,109	208	1,728,576
	FEBRUARY	1,190,326	187,006	51,720	119,067	6,032	14,265	1,568,416
	MARCH							-
	APRIL							-
	MAY							-
	JUNE							-
	JULY							-
	AUGUST							-
	SEPTEMBER							-
	OCTOBER							-
	NOVEMBER							-
	DECEMBER							-
	YTD TOTALS		2,480,840	363,255	182,066	247,216	9,141	14,473
YTD Variance % to Prior Year		15.8%	31.8%	-27.8%	-19.5%	-49.8%	-35.5%	9.2%
2021	JANUARY	1,093,893	151,922	76,766	165,964	8,893	13,085	1,510,523
	FEBRUARY	1,048,733	123,647	175,248	141,326	9,311	9,343	1,507,607
	MARCH	1,473,421	187,196	497,955	118,578	12,589	1,431	2,291,171
	APRIL	1,447,875	92,613	880,417	156,795	13,198	3,434	2,594,332
	MAY	1,463,795	142,433	69,429	145,625	17,757	14,572	1,853,611
	JUNE	1,836,453	206,969	39,899	182,192	26,986	5,542	2,298,042
	JULY	1,460,976	121,088	(32,980)	144,891	38,956	15,499	1,748,430
	AUGUST	1,372,626	152,120	152,949	160,162	40,187	2,490	1,880,534
	SEPTEMBER	1,641,416	215,222	45,706	163,655	31,783	13,666	2,111,448
	OCTOBER	1,534,805	152,057	164,302	148,773	34,618	12,142	2,046,696
	NOVEMBER	1,503,261	162,041	156,565	144,254	23,667	1,145	1,990,933
	DECEMBER	2,377,087	379,832	214,495	134,883	13,526	2,814	3,122,637
	YTD TOTALS		18,254,341	2,087,139	2,440,753	1,807,098	271,471	95,163
YTD Variance % to Prior Year		16.9%	39.3%	43.3%	19.3%	48.7%	-79.1%	19.0%
2020	JANUARY	1,146,885	139,124	167,476	143,490	20,259	10,328	1,627,562
	FEBRUARY	1,010,556	181,982	213,379	138,820	18,916	62,695	1,626,348
	MARCH	1,453,347	128,050	101,197	68,233	17,511	33,347	1,801,683
	APRIL	1,043,220	102,057	369,619	61,493	4,291	56,334	1,637,014
	MAY	1,104,718	86,298	182,958	52,846	7,772	34,308	1,468,899
	JUNE	1,620,670	135,567	62,081	152,603	13,238	126,571	2,110,730
	JULY	1,231,987	76,551	53,104	160,605	20,902	7,733	1,550,883
	AUGUST	1,176,398	83,836	53,404	155,256	24,833	26,419	1,520,146
	SEPTEMBER	1,500,877	105,141	136,333	145,388	18,154	48,695	1,954,587
	OCTOBER	1,274,200	123,011	36,568	192,352	17,622	7,756	1,651,508
	NOVEMBER	1,137,481	83,349	218,216	100,847	10,177	35,354	1,585,423
	DECEMBER	1,920,601	252,875	109,363	142,948	8,882	5,392	2,440,062
	YTD TOTALS		15,620,940	1,497,840	1,703,698	1,514,880	182,557	454,931
YTD Variance % to Prior Year		-2.9%	-12.9%	-18.4%	-12.7%	-59.9%	-67.1%	-10.6%
2019	JANUARY	1,071,558	127,245	86,502	201,074	21,423	18,826	1,526,627
	FEBRUARY	936,429	147,890	265,760	118,258	21,707	67,844	1,557,888
	MARCH	1,334,863	152,930	65,076	142,231	27,356	74,188	1,796,643
	APRIL	1,159,948	284,945	203,698	123,778	30,600	27,803	1,830,773
	MAY	1,223,169	92,960	281,555	162,333	44,797	105,311	1,910,125
	JUNE	1,579,107	154,476	324,102	109,552	53,263	44,863	2,265,363
	JULY	1,366,196	95,129	208,918	160,122	62,859	22,182	1,915,406
	AUGUST	1,488,654	113,156	88,430	145,808	57,724	810,122	2,703,894
	SEPTEMBER	1,501,976	140,882	143,151	143,031	46,348	30,769	2,006,157
	OCTOBER	1,338,241	99,425	142,592	178,136	42,935	157,833	1,959,161
	NOVEMBER	1,208,379	101,710	213,900	126,120	27,259	7,513	1,684,881
	DECEMBER	1,878,105	209,877	64,581	125,652	18,444	13,666	2,310,324
	YTD TOTALS		16,086,625	1,720,626	2,088,265	1,736,096	454,714	1,380,919
YTD Variance % to Prior Year		5.0%	19.1%	-8.1%	-14.6%	-3.8%	142.5%	6.2%
2018	JANUARY	1,141,972	128,132	293,454	114,134	29,376	13,506	1,720,575
	FEBRUARY	984,046	102,847	264,342	135,811	26,701	22,330	1,536,077
	MARCH	1,254,090	142,326	80,344	151,611	29,394	63,215	1,720,980
	APRIL	1,131,949	124,051	131,283	134,771	32,459	6,816	1,561,328
	MAY	1,284,619	86,666	86,100	124,497	44,481	(24,431)	1,601,930
	JUNE	1,458,894	144,902	67,534	100,297	57,035	30,865	1,859,528
	JULY	1,247,212	74,536	202,707	189,545	58,802	18,943	1,791,745
	AUGUST	1,198,848	98,692	356,991	286,799	58,980	196,689	2,196,997
	SEPTEMBER	1,425,270	145,883	295,455	233,665	45,157	125,089	2,270,519
	OCTOBER	1,187,020	103,396	294,551	240,914	39,845	10,093	1,875,820
	NOVEMBER	1,113,867	98,406	128,352	173,601	31,504	24,264	1,569,994
	DECEMBER	1,889,403	194,260	71,376	146,093	18,792	82,181	2,402,104
	YTD TOTALS		15,317,190	1,444,095	2,272,490	2,031,737	472,526	569,560
YTD Variance % to Prior Year		9.8%	5.1%	24.6%	36.5%	-8.6%	-43.8%	9.6%

City of Louisville, Colorado
Total Sales Tax Revenue vs. Mthly/YTD Budget
2018 -2022

Month Of Sale	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2022 Actual	Mnthly % Of 2021	Y-T-D % Of 2021	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	1,150,144	1,071,177	1,148,141	1,099,111	1,376,554	1,290,514	117.4%	117.4%	93.7%	93.7%
Feb	999,636	987,642	1,051,314	1,053,587	1,239,726	1,196,554	113.6%	115.5%	96.5%	95.1%
Mar	1,259,719	1,362,876	1,456,090	1,474,366	1,569,915		0.0%	68.6%	0.0%	59.4%
Apr	1,132,162	1,181,395	1,070,452	1,450,260	1,441,106		0.0%	49.0%	0.0%	44.2%
May	1,287,256	1,225,638	1,120,186	1,468,453	1,530,941		0.0%	38.0%	0.0%	34.7%
Jun	1,467,403	1,583,559	1,631,190	1,839,117	1,799,243		0.0%	29.7%	0.0%	27.8%
Jul	1,252,821	1,396,010	1,235,686	1,472,573	1,546,533		0.0%	25.2%	0.0%	23.7%
Aug	1,202,431	2,287,534	1,179,005	1,374,785	1,592,857		0.0%	22.1%	0.0%	20.6%
Sep	1,432,059	1,520,636	1,515,651	1,653,036	1,670,548		0.0%	19.3%	0.0%	18.1%
Oct	1,187,678	1,484,215	1,278,302	1,534,901	1,501,855		0.0%	17.2%	0.0%	16.3%
Nov	1,132,530	1,209,275	1,143,840	1,504,042	1,455,841		0.0%	15.6%	0.0%	14.9%
Dec	1,896,863	1,882,142	1,922,746	2,379,188	2,069,640		0.0%	13.6%	0.0%	13.2%
Totals	15,400,702	17,192,097	15,752,603	18,303,418	18,794,760	2,487,068				
% Of Change	5.4%	11.6%	-8.4%	16.2%	-86.8%					

City of Louisville, Colorado
Lodging Tax Revenue vs. Mthly/YTD Budget
2018 -2022

Month Of Sale	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2022 Actual	Mnthly % Of 2021	Y-T-D % Of 2021	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	29,376	21,423	20,259	8,893	18,654	3,109	35.0%	35.0%	16.7%	16.7%
Feb	26,701	21,707	18,916	9,311	18,238	6,032	64.8%	50.2%	33.1%	24.8%
Mar	29,394	27,356	17,511	12,589	20,971		0.0%	29.7%	0.0%	15.8%
Apr	32,459	30,600	4,291	13,198	21,569		0.0%	20.8%	0.0%	11.5%
May	44,481	44,797	7,772	17,757	31,288		0.0%	14.8%	0.0%	8.3%
Jun	57,035	53,263	13,238	26,986	35,048		0.0%	10.3%	0.0%	6.3%
Jul	58,802	62,859	20,902	38,956	38,302		0.0%	7.2%	0.0%	5.0%
Aug	58,980	57,724	24,833	40,187	38,207		0.0%	5.4%	0.0%	4.1%
Sep	45,157	46,348	18,154	31,783	30,465		0.0%	4.6%	0.0%	3.6%
Oct	39,845	42,935	17,622	34,618	30,187		0.0%	3.9%	0.0%	3.2%
Nov	31,504	27,259	10,177	23,667	20,368		0.0%	3.5%	0.0%	3.0%
Dec	18,792	18,444	8,882	13,526	16,181		0.0%	3.4%	0.0%	2.9%
Totals	472,526	454,714	182,557	271,471	319,480	9,141				
% Of Change	-8.6%	-3.8%	-59.9%	48.7%	-97.1%					

City of Louisville, Colorado
Auto Use Tax Revenue vs. Mthly/YTD Budget
2018 -2022

Month Of Sale	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2022 Actual	Mnthly % Of 2021	Y-T-D % Of 2021	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	114,134	201,074	143,490	165,964	161,144	128,149	77.2%	77.2%	79.5%	79.5%
Feb	135,811	118,258	138,820	141,326	146,525	119,067	84.3%	80.5%	81.3%	80.4%
Mar	151,611	142,231	68,233	118,578	155,174		0.0%	58.0%	0.0%	53.4%
Apr	134,771	123,778	61,493	156,795	137,695		0.0%	42.4%	0.0%	41.2%
May	124,497	162,333	52,846	145,625	139,528		0.0%	33.9%	0.0%	33.4%
Jun	100,297	109,552	152,603	182,192	145,847		0.0%	27.2%	0.0%	27.9%
Jul	189,545	160,122	160,605	144,891	164,614		0.0%	23.4%	0.0%	23.5%
Aug	286,799	145,808	155,256	160,162	185,041		0.0%	20.3%	0.0%	20.0%
Sep	233,665	143,031	145,388	163,655	181,559		0.0%	17.9%	0.0%	17.4%
Oct	240,914	178,136	192,352	148,773	190,532		0.0%	16.2%	0.0%	15.4%
Nov	173,601	126,120	100,847	144,254	147,891		0.0%	14.8%	0.0%	14.1%
Dec	146,093	125,652	142,948	134,883	159,109		0.0%	13.7%	0.0%	12.9%
Totals	2,031,737	1,736,096	1,514,880	1,807,098	1,914,660	247,216				
% Of Change	36.5%	-14.6%	-12.7%	19.3%	-87.1%					

City of Louisville, Colorado

Actual G/L amounts may vary

**Building Use Tax Revenue vs. Mthly/YTD Budget
2018 -2022**

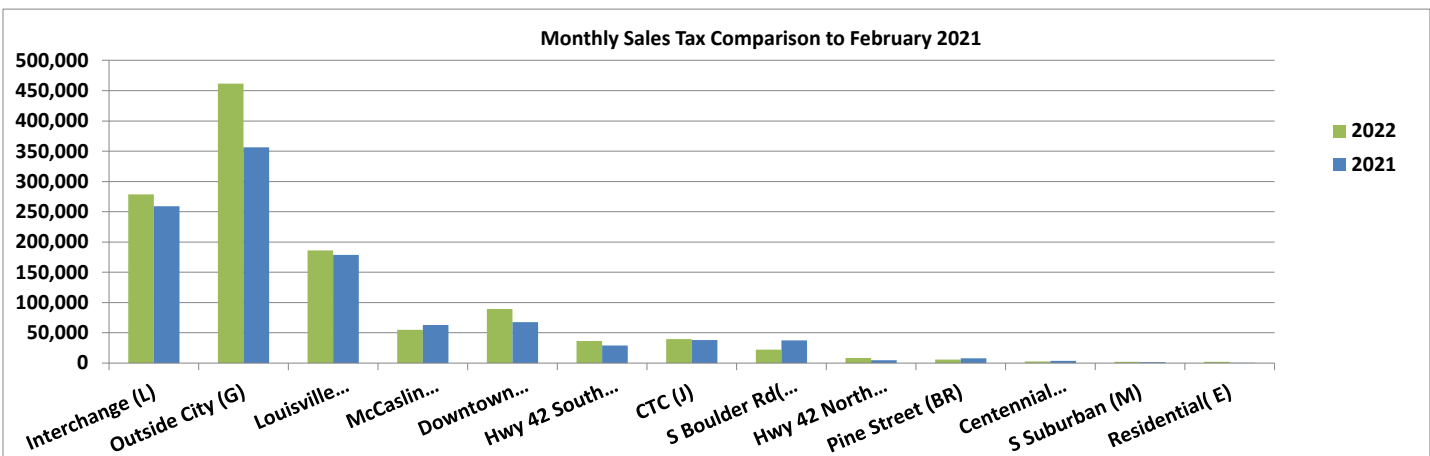
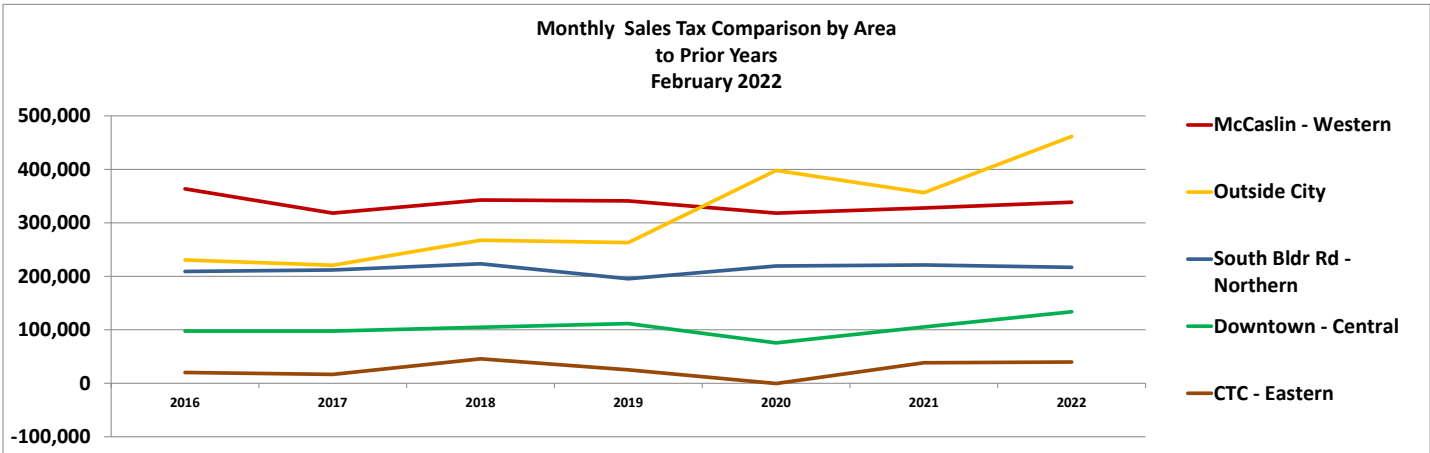
Month Of Sale	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2022 Actual	Mnthly % Of 2021	Y-T-D % Of 2021	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	293,454	86,502	167,476	76,766	130,746	130,345	169.8%	169.8%	99.7%	99.7%
Feb	264,342	265,760	213,379	175,248	124,744	51,720	29.5%	72.2%	41.5%	71.3%
Mar	80,344	65,076	101,197	497,955	127,811		0.0%	24.3%	0.0%	47.5%
Apr	131,263	203,698	369,619	880,417	126,861		0.0%	11.2%	0.0%	35.7%
May	86,100	281,555	182,958	69,429	156,655		0.0%	10.7%	0.0%	27.3%
Jun	67,534	324,102	62,081	39,899	149,890		0.0%	10.5%	0.0%	22.3%
Jul	202,707	208,918	53,104	(32,980)	143,402		0.0%	10.7%	0.0%	19.0%
Aug	356,991	88,430	53,404	152,949	132,970		0.0%	9.8%	0.0%	16.7%
Sep	295,455	143,151	136,333	45,706	109,044		0.0%	9.6%	0.0%	15.1%
Oct	294,551	142,592	36,568	164,302	140,859		0.0%	8.8%	0.0%	13.6%
Nov	128,352	213,900	218,216	156,565	103,536		0.0%	8.2%	0.0%	12.6%
Dec	71,376	64,581	109,363	214,495	86,002		0.0%	7.5%	0.0%	11.9%
Totals	2,272,470	2,088,265	1,703,698	2,440,753	1,532,520	182,066				
% Of Change	24.6%	-8.1%	-18.4%	43.3%	-88.1%					

**City of Louisville, Colorado
Consumer Use Tax Revenue vs. Mthly/YTD Budget
2018 -2022**

Month Of Sale	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2022 Actual	Mnthly % Of 2021	Y-T-D % Of 2021	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	132,262	142,282	144,086	157,567	129,803	176,432	112.0%	112.0%	135.9%	135.9%
Feb	106,800	159,797	181,982	127,128	115,322	193,090	151.9%	129.8%	167.4%	150.7%
Mar	173,536	189,651	153,037	187,452	150,362		0.0%	78.3%	0.0%	93.4%
Apr	127,868	290,688	103,828	93,203	148,295		0.0%	65.4%	0.0%	68.0%
May	100,007	165,145	99,949	151,626	116,902		0.0%	51.5%	0.0%	55.9%
Jun	166,583	185,766	221,745	209,195	178,522		0.0%	39.9%	0.0%	44.0%
Jul	87,178	103,361	79,979	123,102	90,810		0.0%	35.2%	0.0%	39.7%
Aug	257,159	122,267	102,534	152,120	139,867		0.0%	30.8%	0.0%	34.5%
Sep	250,108	150,826	132,549	215,662	155,867		0.0%	26.1%	0.0%	30.1%
Oct	111,410	105,704	125,635	162,316	142,545		0.0%	23.4%	0.0%	27.0%
Nov	102,920	106,814	106,227	162,318	145,906		0.0%	21.2%	0.0%	24.4%
Dec	268,009	217,819	255,350	380,240	296,230		0.0%	17.4%	0.0%	20.4%
Totals	1,883,839	1,940,122	1,706,899	2,121,927	1,810,430	369,522				
% Of Change	12.9%	3.0%	-12.0%	24.3%	-79.6%					

Monthly Sales Tax Revenue Comparisons by Area (February 2022)

AREA NAME	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	% Of Total	% Change
Interchange (L)	242,473	257,755	278,526	272,373	250,790	259,284	278,567	23.4%	7.4%
Outside City (G)	230,466	220,628	267,445	263,141	397,888	356,418	461,549	38.8%	29.5%
Louisville Plaza (H/HR)	162,420	163,420	175,079	175,996	182,289	178,824	186,153	15.6%	4.1%
McCaslin North(K)	73,896	54,537	58,045	61,944	60,411	63,014	55,022	4.6%	-12.7%
Downtown (AR)	70,576	71,055	75,739	78,528	43,897	67,613	89,408	7.5%	32.2%
Hwy 42 South (I)	19,732	20,753	22,947	23,490	25,921	29,120	36,303	3.0%	24.7%
CTC (J)	20,180	16,533	45,708	25,276	(425)	38,277	39,665	3.3%	3.6%
S Boulder Rd(C/CR)	39,910	41,610	41,078	15,703	33,669	37,618	22,197	1.9%	-41.0%
Hwy 42 North (F/FR)	6,897	6,858	7,286	3,718	3,401	4,655	8,451	0.7%	81.6%
Pine Street (BR)	5,928	5,143	5,669	8,243	5,237	8,069	5,850	0.5%	-27.5%
Centennial Valley (D)	44,230	2,527	2,929	4,346	4,776	3,805	2,744	0.2%	-27.9%
S Suburban (M)	2,932	3,382	3,265	2,375	2,245	1,650	2,258	0.2%	36.9%
Residential(E)	1,242	650	342	1,297	458	387	2,160	0.2%	458.2%
Total Revenue	920,883	864,851	984,058	936,429	1,010,556	1,048,733	1,190,326		
% Of Change	22.5%	-6.1%	13.8%	-4.8%	7.9%	3.8%	13.5%		



Monthly Sales Tax Revenue Comparisons by Industry (February 2022)

AREA NAME	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	% Of Total	% Change
Grocery (54)	224,513	218,965	251,269	233,999	279,207	278,691	259,126	21.8%	-7.0%
Food/Beverage (58)	168,227	180,385	193,084	195,937	133,694	184,315	204,751	17.2%	11.1%
Communications/Utilities (40-48)	129,857	111,448	104,879	105,781	159,976	99,482	106,803	9.0%	7.4%
Building Mat'l's/Construction (15, 52)	88,637	90,274	98,324	105,835	108,389	133,666	173,036	14.5%	29.5%
General Merchandise (53, 59)	111,149	103,824	139,014	106,821	161,737	138,723	187,654	15.8%	35.3%
Services (70-79)	111,338	63,571	70,121	75,245	77,782	76,138	65,289	5.5%	-14.2%
Finance/Leasing (60-61)	25,438	26,841	24,707	25,843	6,482	25,023	40,661	3.4%	62.5%
Manufacturing (20-26)	15,074	13,466	43,312	25,721	22,071	33,930	34,206	2.9%	0.8%
Furniture (57)	20,615	17,478	18,776	23,503	17,170	34,154	35,311	3.0%	3.4%
Wholesale (50)	13,690	20,187	25,753	21,277	26,620	24,700	51,626	4.3%	109.0%
Automotive (55)	1,541	5,513	4,347	4,448	4,811	7,050	12,428	1.0%	76.3%
Apparel (56)	5,908	8,810	6,658	7,592	8,021	8,008	10,562	0.9%	31.9%
Agriculture (1)	4,889	4,079	3,802	4,428	4,596	4,853	8,873	0.7%	82.8%
Totals	920,875	864,842	984,046	936,429	1,010,556	1,048,733	1,190,326		
% Of Change	22.5%	-6.1%	13.8%	-4.8%	7.9%	3.8%	13.5%		

