

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	1,873,155	193,993	116,141	239,724	15,574	17,376	2,455,962
	APRIL	1,716,488	165,829	103,279	171,550	21,231	2,336	2,180,713
	MAY	1,596,606	141,661	156,057	162,552	37,751	817	2,095,445
	JUNE	1,977,923	363,695	166,434	145,676	30,068	-	2,683,797
	JULY	1,582,397	282,336	250,332	133,511	47,010	12,466	2,308,051
	AUGUST							-
	SEPTEMBER							-
	OCTOBER							-
	NOVEMBER							-
	DECEMBER							-
	YTD TOTALS	11,227,410	1,510,769	974,309	1,100,230	160,774	47,467	15,020,959
	YTD Variance % to Prior Year	14.3%	47.3%	-42.9%	4.3%	25.9%	-24.5%	8.8%
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	24,955,964
	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	20,974,845
	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	23,467,244
	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	22,107,598
	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

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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	1,888,426	128.1%	120.6%	120.3%	104.5%
Apr	1,132,162	1,181,395	1,070,452	1,450,260	1,441,106	1,717,488	118.4%	120.0%	119.2%	108.3%
May	1,287,256	1,225,638	1,120,186	1,468,453	1,530,941	1,596,836	108.7%	117.5%	104.3%	107.4%
Jun	1,467,403	1,583,559	1,631,190	1,839,117	1,799,243	1,977,923	107.5%	115.3%	109.9%	107.9%
Jul	1,252,821	1,396,010	1,235,686	1,472,573	1,546,533	1,593,386	108.2%	114.2%	103.0%	107.2%
Aug	1,202,431	2,287,534	1,179,005	1,374,785	1,592,857		0.0%	100.3%	0.0%	93.1%
Sep	1,432,059	1,520,636	1,515,651	1,653,036	1,670,548		0.0%	87.4%	0.0%	81.8%
Oct	1,187,678	1,484,215	1,278,302	1,534,901	1,501,855		0.0%	78.1%	0.0%	73.8%
Nov	1,132,530	1,209,275	1,143,840	1,504,042	1,455,841		0.0%	70.7%	0.0%	67.3%
Dec	1,896,863	1,882,142	1,922,746	2,379,188	2,069,640		0.0%	61.5%	0.0%	59.9%
Totals	15,400,702	17,192,097	15,752,603	18,303,418	18,794,760	11,261,128				
% Of Change	5.4%	11.6%	-8.4%	16.2%	2.6%					

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	15,574	123.7%	80.3%	74.3%	42.7%
Apr	32,459	30,600	4,291	13,198	21,569	21,231	160.9%	104.4%	98.4%	57.8%
May	44,481	44,797	7,772	17,757	31,288	37,751	212.6%	135.5%	120.7%	75.6%
Jun	57,035	53,263	13,238	26,986	35,048	30,068	111.4%	128.2%	85.8%	78.0%
Jul	58,802	62,859	20,902	38,956	38,302	47,010	120.7%	125.9%	122.7%	87.3%
Aug	58,980	57,724	24,833	40,187	38,207		0.0%	95.8%	0.0%	72.3%
Sep	45,157	46,348	18,154	31,783	30,465		0.0%	80.5%	0.0%	63.6%
Oct	39,845	42,935	17,622	34,618	30,187		0.0%	68.6%	0.0%	56.8%
Nov	31,504	27,259	10,177	23,667	20,368		0.0%	62.3%	0.0%	53.0%
Dec	18,792	18,444	8,882	13,526	16,181		0.0%	59.2%	0.0%	50.3%
Totals	472,526	454,714	182,557	271,471	319,480	160,774				
% Of Change	-8.6%	-3.8%	-59.9%	48.7%	17.7%					

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	239,724	202.2%	114.3%	154.5%	105.2%
Apr	134,771	123,778	61,493	156,795	137,695	171,550	109.4%	113.0%	124.6%	109.7%
May	124,497	162,333	52,846	145,625	139,528	162,552	111.6%	112.7%	116.5%	110.9%
Jun	100,297	109,552	152,603	182,192	145,847	145,676	80.0%	106.2%	99.9%	109.1%
Jul	189,545	160,122	160,605	144,891	164,614	133,511	92.1%	104.3%	81.1%	104.7%
Aug	286,799	145,808	155,256	160,162	185,041		0.0%	90.5%	0.0%	89.0%
Sep	233,665	143,031	145,388	163,655	181,559		0.0%	79.8%	0.0%	77.6%
Oct	240,914	178,136	192,352	148,773	190,532		0.0%	72.0%	0.0%	68.4%
Nov	173,601	126,120	100,847	144,254	147,891		0.0%	65.8%	0.0%	62.7%
Dec	146,093	125,652	142,948	134,883	159,109		0.0%	60.9%	0.0%	57.5%
Totals	2,031,737	1,736,096	1,514,880	1,807,098	1,914,660	1,100,230				
% Of Change	36.5%	-14.6%	-12.7%	19.3%	6.0%					

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

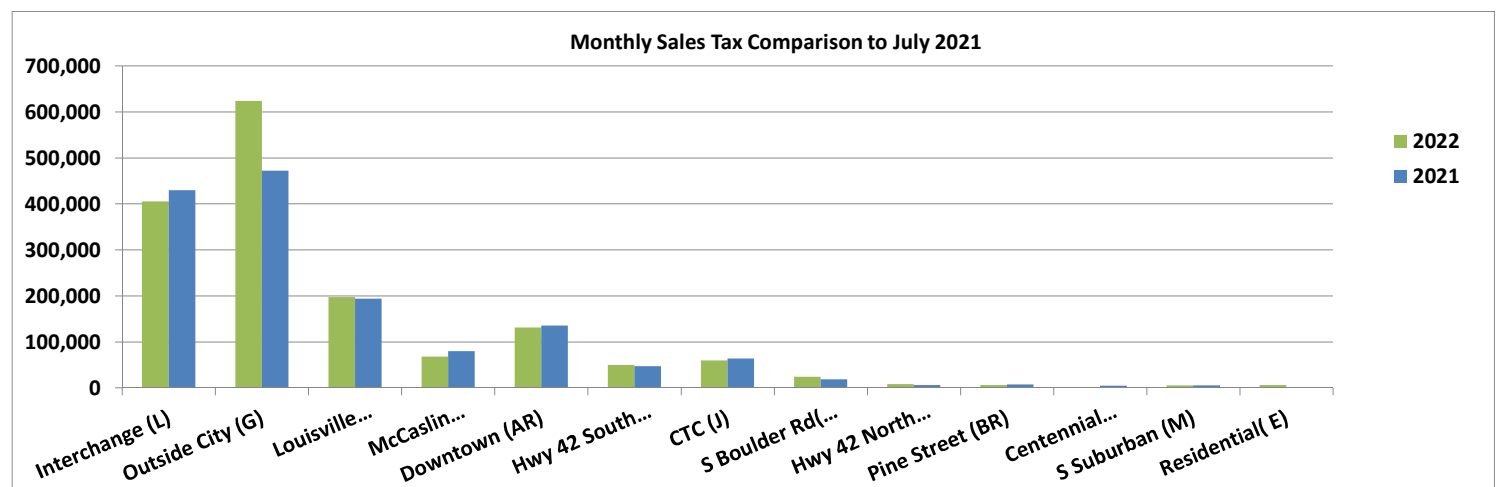
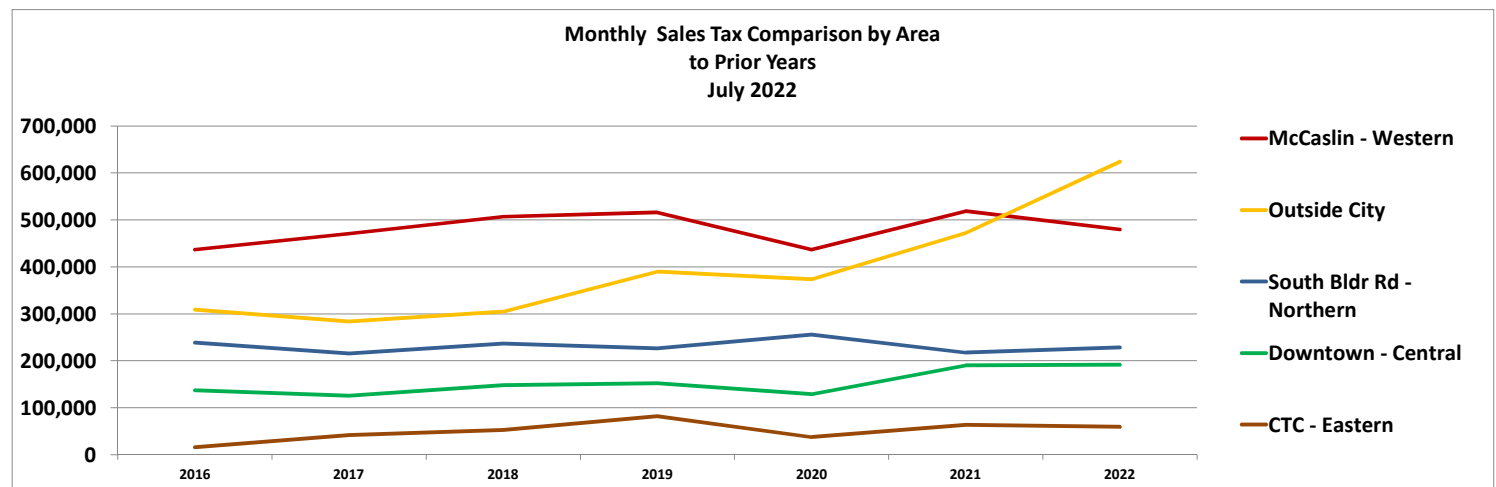
Month Of Sale	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2022 Actual	Mnthly % Of 2021	Y-T-D % Of 2021	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	293,454	86,502	167,476	76,766	130,746	130,345	169.8%	169.8%	99.7%	99.7%
Feb	264,342	265,760	213,379	175,248	124,744	51,720	29.5%	72.2%	41.5%	71.3%
Mar	80,344	65,076	101,197	497,955	127,811	116,141	23.3%	39.8%	90.9%	77.8%
Apr	131,263	203,698	369,619	880,417	126,861	103,279	11.7%	24.6%	81.4%	78.7%
May	86,100	281,555	182,958	69,429	156,655	156,057	224.8%	32.8%	99.6%	83.6%
Jun	67,534	324,102	62,081	39,899	149,890	166,434	417.1%	41.6%	111.0%	88.6%
Jul	202,707	208,918	53,104	(32,980)	143,402	250,332	759.0%	57.1%	174.6%	101.5%
Aug	356,991	88,430	53,404	152,949	132,970		0.0%	52.4%	0.0%	89.1%
Sep	295,455	143,151	136,333	45,706	109,044		0.0%	51.1%	0.0%	81.0%
Oct	294,551	142,592	36,568	164,302	140,859		0.0%	47.1%	0.0%	72.5%
Nov	128,352	213,900	218,216	156,565	103,536		0.0%	43.8%	0.0%	67.4%
Dec	71,376	64,581	109,363	214,495	86,002		0.0%	39.9%	0.0%	63.6%
Totals	2,272,470	2,088,265	1,703,698	2,440,753	1,532,520	974,309				
% Of Change	24.6%	-8.1%	-18.4%	43.3%	-37.2%					

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	194,188	103.6%	119.4%	129.1%	142.5%
Apr	127,868	290,688	103,828	93,203	148,295	166,822	179.0%	129.2%	112.5%	134.3%
May	100,007	165,145	99,949	151,626	116,902	141,953	93.6%	121.7%	121.4%	132.1%
Jun	166,583	185,766	221,745	209,195	178,522	363,695	173.9%	133.5%	203.7%	147.3%
Jul	87,178	103,361	79,979	123,102	90,810	282,381	229.4%	144.7%	311.0%	163.3%
Aug	257,159	122,267	102,534	152,120	139,867		0.0%	126.4%	0.0%	141.9%
Sep	250,108	150,826	132,549	215,662	155,867		0.0%	107.2%	0.0%	123.9%
Oct	111,410	105,704	125,635	162,316	142,545		0.0%	96.1%	0.0%	111.0%
Nov	102,920	106,814	106,227	162,318	145,906		0.0%	87.2%	0.0%	100.3%
Dec	268,009	217,819	255,350	380,240	296,230		0.0%	71.6%	0.0%	83.9%
Totals	1,883,839	1,940,122	1,706,899	2,121,927	1,810,430	1,518,561				
% Of Change	12.9%	3.0%	-12.0%	24.3%	-14.7%					

Monthly Sales Tax Revenue Comparisons by Area (July 2022)

AREA NAME	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	% Of Total	% Change
Interchange (L)	365,234	401,652	425,868	433,546	362,162	429,709	405,296	25.6%	-5.7%
Outside City (G)	308,616	283,881	304,378	389,841	373,395	471,983	623,939	39.4%	32.2%
Louisville Plaza (H/HR)	165,569	164,019	170,532	178,727	185,640	193,621	196,843	12.4%	1.7%
McCaslin North(K)	59,737	58,623	66,605	67,955	66,777	79,339	67,567	4.3%	-14.8%
Downtown (AR)	103,109	90,042	110,836	112,499	82,808	134,975	130,830	8.3%	-3.1%
Hwy 42 South (I)	26,455	27,334	29,271	30,930	37,111	46,940	49,378	3.1%	5.2%
CTC (J)	15,775	41,396	52,386	82,317	37,677	63,558	58,984	3.7%	-7.2%
S Boulder Rd(C/CR)	65,022	42,650	57,144	40,693	63,325	18,020	23,785	1.5%	32.0%
Hwy 42 North (F/FR)	7,688	9,091	8,456	6,910	6,648	5,471	7,741	0.5%	41.5%
Pine Street (BR)	6,530	7,575	6,972	8,628	6,720	6,835	5,618	0.4%	-17.8%
Centennial Valley (D)	6,710	5,729	7,740	8,885	4,052	4,370	1,671	0.1%	-61.8%
S Suburban (M)	5,040	4,915	6,422	5,160	3,697	5,124	4,807	0.3%	-6.2%
Residential(E)	549	908	603	104	1,974	1,031	5,938	0.4%	476.0%
Total Revenue	1,136,035	1,137,813	1,247,212	1,366,196	1,231,987	1,460,976	1,582,397		
% Of Change	10.7%	0.2%	9.6%	9.5%	-9.8%	18.6%	8.3%		



Monthly Sales Tax Revenue Comparisons by Industry (July 2022)

AREA NAME	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	% Of Total	% Change
Grocery (54)	260,269	247,369	280,540	271,796	317,515	286,288	331,127	20.9%	15.7%
Food/Beverage (58)	203,238	218,481	232,871	240,546	199,691	274,135	244,663	15.5%	-10.8%
Communications/Utilities (40-48)	129,307	106,241	127,930	182,645	117,787	127,638	109,881	6.9%	-13.9%
Building Mat'l's/Construction (15, 52)	163,252	163,014	183,124	198,183	211,091	287,590	251,049	15.9%	-12.7%
General Merchandise (53, 59)	151,550	161,488	138,937	146,897	151,836	177,005	259,927	16.4%	46.8%
Services (70-79)	116,076	118,003	121,467	138,324	87,636	123,562	131,414	8.3%	6.4%
Finance/Leasing (60-61)	26,749	31,520	32,118	31,631	34,012	31,411	98,555	6.2%	213.8%
Manufacturing (20-26)	27,727	30,805	61,873	85,781	26,596	52,416	44,828	2.8%	-14.5%
Furniture (57)	23,040	17,002	22,182	24,329	33,119	39,172	27,607	1.7%	-29.5%
Wholesale (50)	16,865	21,817	24,299	24,117	31,219	28,888	45,516	2.9%	57.6%
Automotive (55)	5,223	8,464	7,107	7,918	8,996	8,465	11,729	0.7%	38.6%
Apparel (56)	7,578	8,783	9,810	9,868	8,032	16,202	18,776	1.2%	15.9%
Agriculture (1)	5,161	4,826	4,954	4,162	4,459	8,205	7,323	0.5%	-10.7%
Totals	1,136,035	1,137,813	1,247,212	1,366,196	1,231,987	1,460,976	1,582,397		
% Of Change	10.7%	0.2%	9.6%	9.5%	-9.8%	18.6%	8.3%		

