

TOWN OF FOUNTAIN HILLS

Local Sales and Use Tax Collections for Fiscal Period Ended September 2019

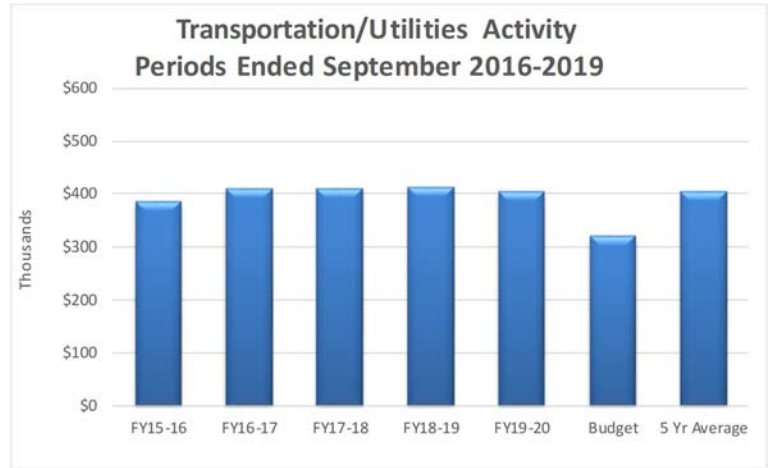
This report contains information regarding the actual revenue collections from the 2.6% local sales tax – 2.3 percent is reflected in the General Fund, 0.2 percent is dedicated to the pavement management program and 0.1 percent is dedicated for downtown development (which is further subdivided with 20% for downtown strategy and 80% for economic development). One half of the sales tax collections from construction is dedicated to the Capital Projects Fund.

Local Sales Tax Revenues - Three Months Ended September 30 - All Funds					
CATEGORY	YTD FY18-19	YTD FY19-20	Period Budget	% YTD FY19-20 Budget	% Incr/(Decr) from Prior Year
Construction	\$ 510,124	\$ 385,485	\$ 320,147	120.4%	(24.4%)
Transportation/Utilities	\$ 411,748	402,388	319,549	125.9%	(2.3%)
Wholesale/Retail	\$ 1,100,569	1,222,088	1,384,162	88.3%	11.0%
Restaurant/Bars	\$ 170,766	183,557	227,213	80.8%	7.5%
Real Estate	\$ 172,652	197,771	163,383	121.0%	14.5%
Services	\$ 115,919	151,274	249,499	60.6%	30.5%
Misc.	\$ 2,594	30,213	85,000	35.5%	1064.7%
Grand Total All Funds	\$ 2,484,372	\$ 2,572,776	\$ 2,748,953	93.6%	3.6%

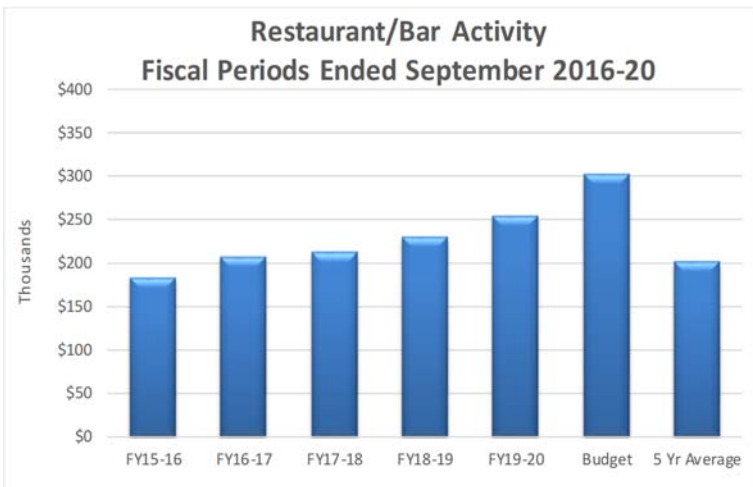




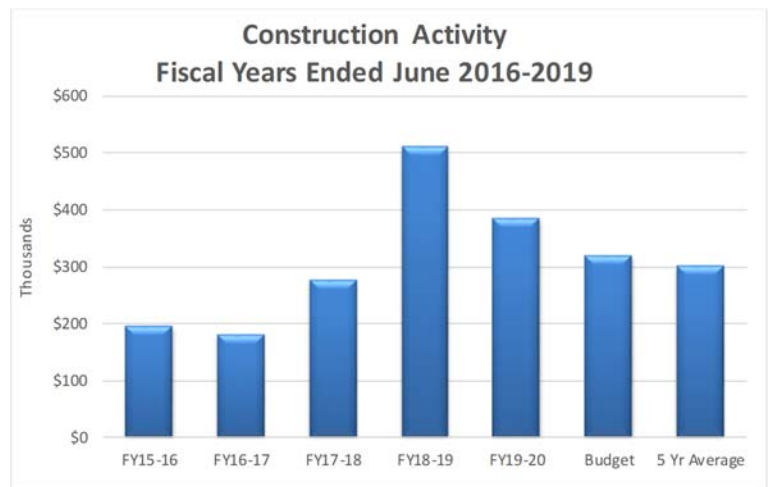
Increase from prior year = 12.5%
Actual to YTD Budget = 90.2%



Decrease from prior year = -2.3%
Actual to YTD Budget = 125.9%



Increase over prior year = 10.8%
Actual to YTD Budget = 84.2%



Decrease from prior year = -24.4%
Actual to YTD Budget = 120.4%