

CITY OF MONTROSE
MONTHLY SALES, USE & EXCISE TAX REPORT

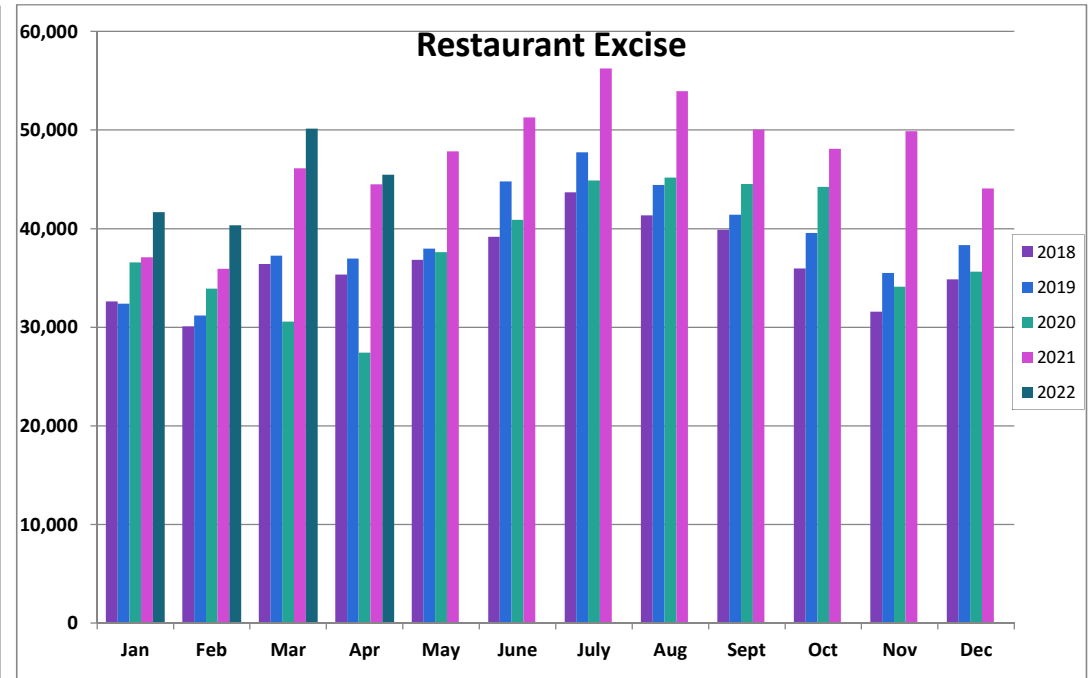
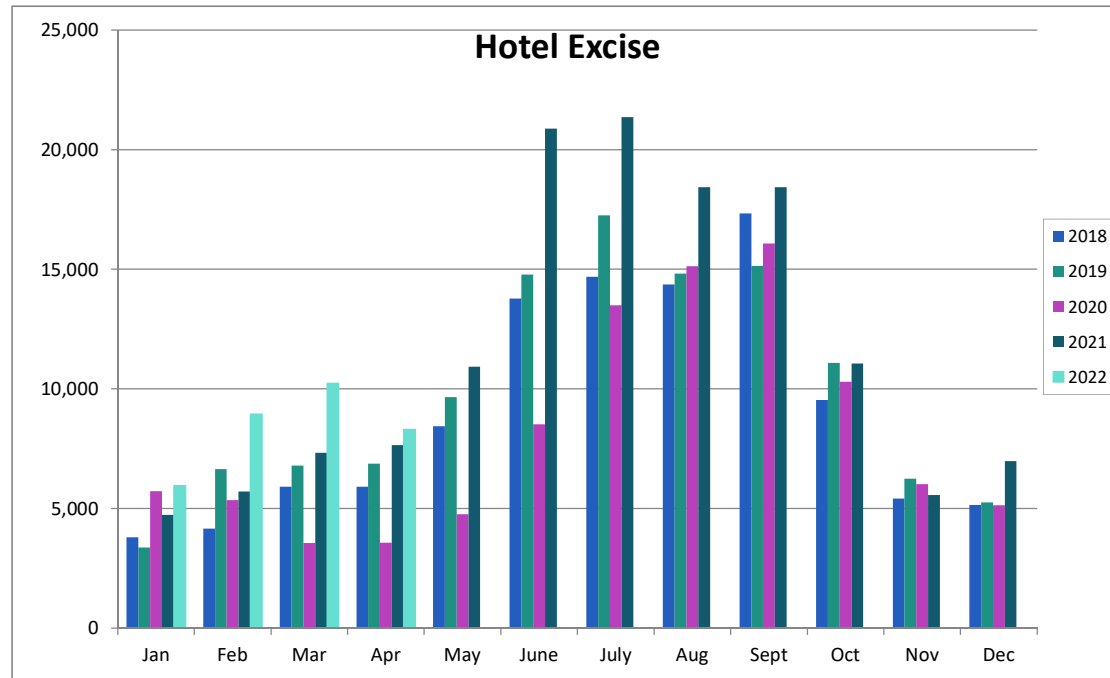
Date: June 14, 2022

Month	Retail Sales Tax 3.0%			Construction Use Tax 3.0%			Use & Auto Tax 3.0%			Total Collected Sales and Use Tax			Sales and Use Budget	
	Current Year 2022	Prior Year 2021	% of Increase/Decrease	Current Year 2022	Prior Year 2021	% of Increase/Decrease	Current Year 2022	Prior Year 2021	% of Increase/Decrease	Current Year 2022	Prior Year 2021	% of Increase/Decrease	Budget 2022	Budget Variance 2022
Jan	1,577,196	1,411,880	11.7%	105,404	56,829	85.5%	103,384	106,625	-3.0%	1,785,984	1,575,334	13.4%	1,373,456	30.0%
Feb	1,604,527	1,356,512	18.3%	86,060	62,892	36.8%	131,237	111,783	17.4%	1,821,825	1,531,187	19.0%	1,312,954	38.8%
Mar	1,987,512	1,774,652	12.0%	76,046	67,001	13.5%	134,920	124,961	8.0%	2,198,478	1,966,614	11.8%	1,312,954	67.4%
Apr	1,727,419	1,648,303	4.8%	87,996	76,234	15.4%	130,690	127,030	2.9%	1,946,105	1,851,567	5.1%	1,312,954	48.2%
May														
June														
July														
Aug														
Sept														
Oct														
Nov														
Dec														
YTD Total	6,896,655	6,191,347	11.4%	355,506	262,956	35.2%	500,231	470,399	6.3%	7,752,392	6,924,702	12.0%	5,312,318	45.9%

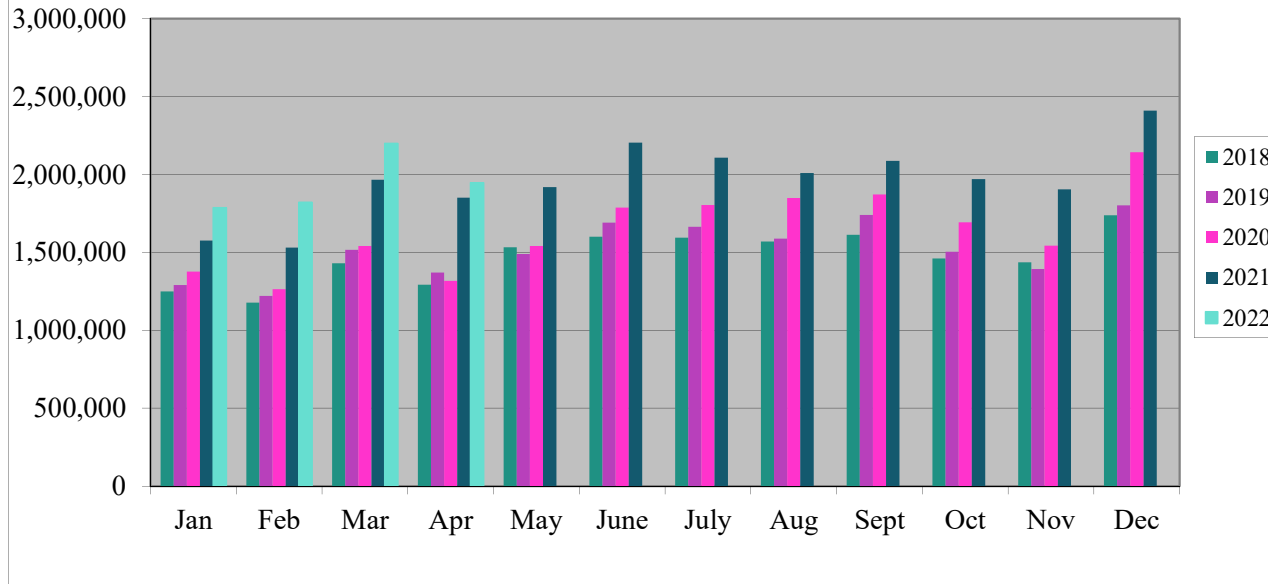
Month	PSST Retail Sales Tax 0.58%			PSST Construction Use Tax 0.58%			PSST Use & Auto Tax 0.58%			Total Collected PSST Sales and Use Tax			PSST Budget		Montrose Recreation District 0.3%		
	Current Year 2022	Prior Year 2021	% of Increase/Decrease	Current Year 2022	Prior Year 2021	% of Increase/Decrease	Current Year 2022	Prior Year 2021	% of Increase/Decrease	Current Year 2022	Prior Year 2021	% of Increase/Decrease	Budget 2022	Budget Variance 2022	Current Year 2022	Prior Year 2021	% of Increase/Decrease
Jan	306,061	273,697	11.8%	20,501	11,422	79.5%	19,988	20,614	-3.0%	346,550	305,733	13.4%	265,395	30.6%	179,323	158,429	13.2%
Feb	311,225	263,661	18.0%	19,789	12,159	62.7%	25,373	21,611	17.4%	356,387	297,431	19.8%	258,006	38.1%	184,349	153,850	19.8%
Mar	385,493	344,978	11.7%	14,702	18,202	-19.2%	26,085	24,159	8.0%	426,280	387,339	10.1%	335,577	27.0%	220,486	200,342	10.1%
Apr	334,940	319,857	4.7%	17,005	14,739	15.4%	25,267	24,559	2.9%	377,212	359,155	5.0%	311,595	21.1%	195,107	185,847	5.0%
May																	
June																	
July																	
Aug																	
Sept																	
Oct																	
Nov																	
Dec*																	
YTD Total	1,337,719	1,202,193	11.3%	71,997	56,522	27.4%	96,711	90,944	6.3%	1,506,427	1,349,659	11.6%	1,170,573	28.7%	779,265	698,468	11.6%

Month	Hotel Excise Tax 0.90%			Restaurant Excise Tax 0.80%			Total Collected Hotel & Restaurant Tax			Hotel & Restaurant Budget	
	<i>Current</i>	<i>Prior</i>	<i>% of</i>	<i>Current</i>	<i>Prior</i>	<i>% of</i>	<i>Current</i>	<i>Prior</i>	<i>% of</i>	<i>Budget</i>	<i>Budget</i>
	<i>Year</i>	<i>Year</i>	<i>Increase/ Decrease</i>	<i>Year</i>	<i>Year</i>	<i>Increase/ Decrease</i>	<i>Year</i>	<i>Year</i>	<i>Increase/ Decrease</i>	<i>2022</i>	<i>Variance</i>
	2022	2021		2022	2021		2022	2021		2022	2022
Jan	5,955	4,738	25.7%	41,684	37,097	12.4%	47,639	41,835	13.9%	36,187	31.6%
Feb	8,950	5,708	56.8%	40,341	35,916	12.3%	49,291	41,624	18.4%	36,052	36.7%
Mar	10,230	7,327	39.6%	50,142	46,125	8.7%	60,372	53,452	12.9%	46,314	30.4%
Apr	8,308	7,655	8.5%	45,463	44,491	2.2%	53,771	52,146	3.1%	45,304	18.7%
May											
June											
July											
Aug											
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Oct											
Nov											
Dec											
YTD	33,443	25,428	31.5%	177,630	163,629	8.6%	211,073	189,057	11.6%	163,857	28.8%

Retail Enhancement Program			
<i>Current</i>	<i>Prior</i>	<i>% of</i>	
<i>Year</i>	<i>Year</i>	<i>Increase/ Decrease</i>	
2022	2021		
41,956	37,459	12.0%	
42,614	36,231	17.6%	
52,537	47,245	11.2%	
45,597	43,737	4.3%	
YTD	182,704	164,672	11.0%



TOTAL CITY SALES & USE TAX



Retail Enhancement Program

