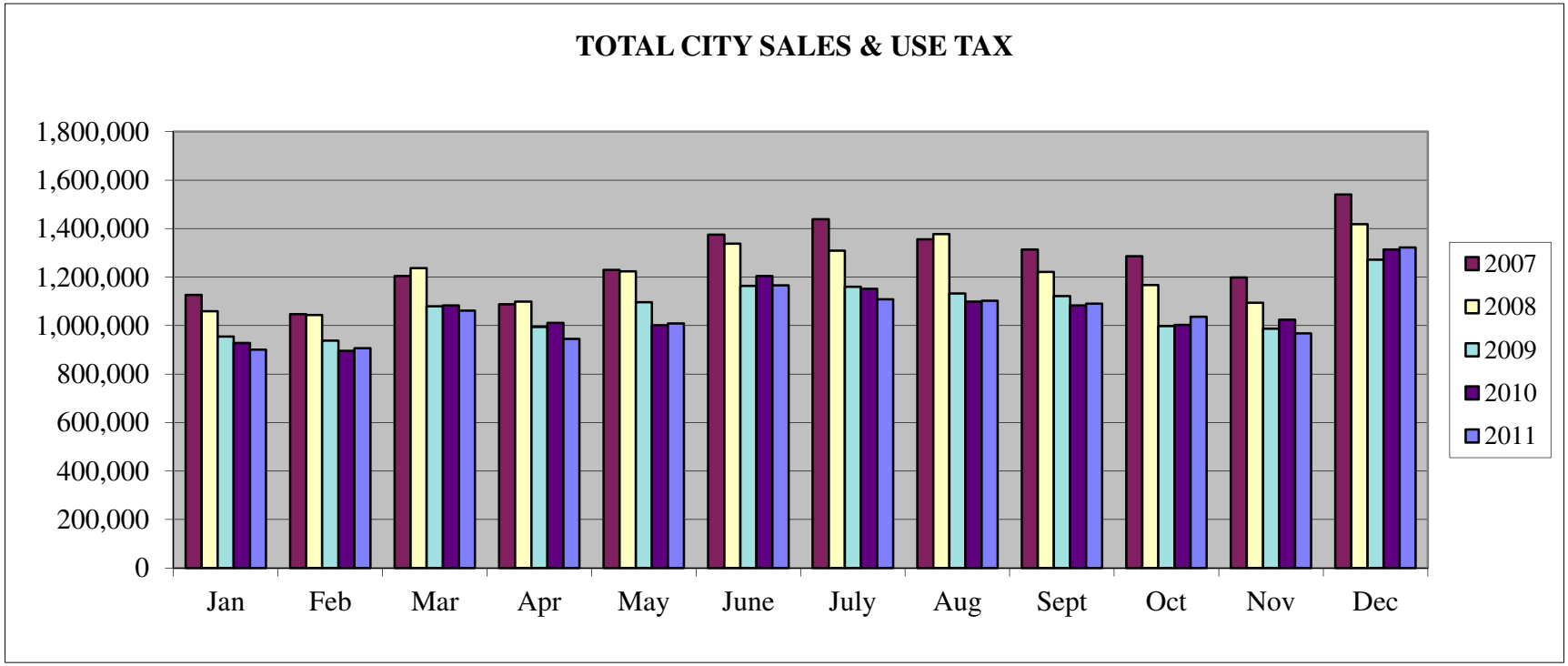
CITY OF MONTROSE
MONTHLY SALES AND USE TAX

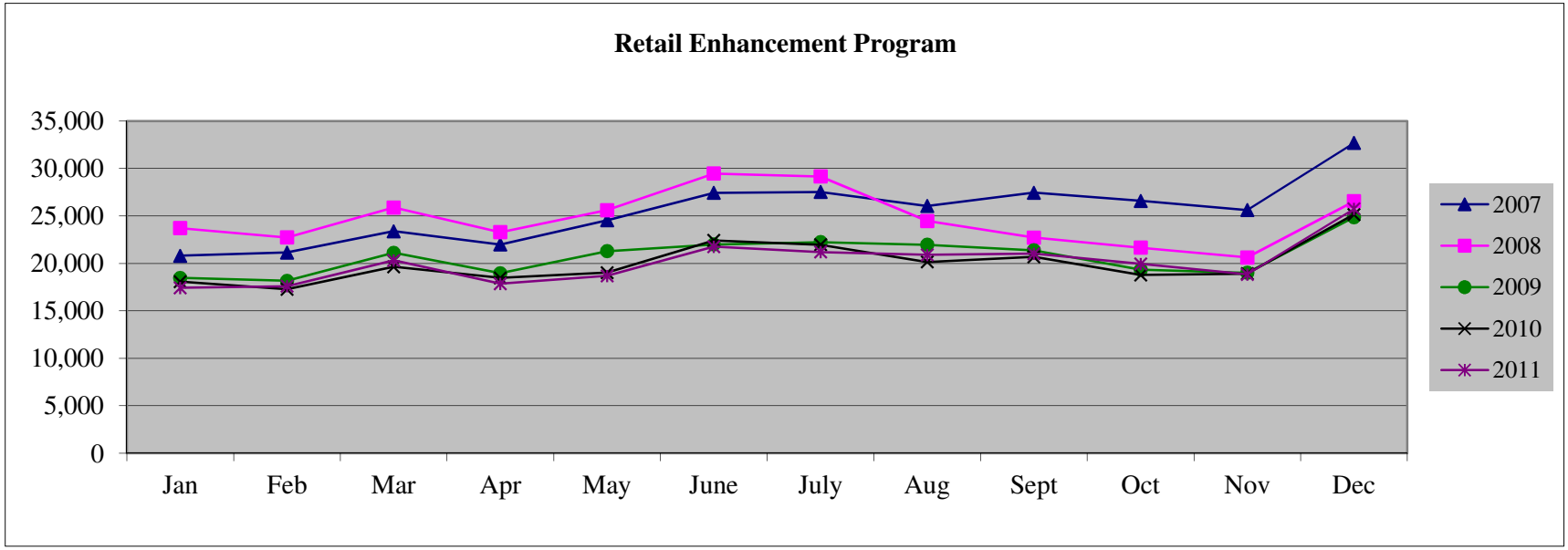
Date:02/08/2012

	Retail Sales Tax			Construction Use Tax			Use Tax			Auto Use Tax		
Month	Current Year 2011	Prior Year 2010	% of Increase/ Decrease	Current Year 2011	Prior Year 2010	% of Increase/ Decrease	Current Year 2011	Prior Year 2010	% of Increase/ Decrease	Current Year 2011	Prior Year 2010	% of Increase/ Decrease
Jan	849,621	879,710	-3.4%	6,514	12,065	-46.0%	23,350	12,021	94.2%	20,966	24,102	-13.0%
Feb	863,245	843,753	2.3%	1,381	2,682	-48.5%	15,950	22,285	8.0%	25,663	26,728	-4.0%
Mar	1,004,431	971,796	3.4%	10,832	27,995	-61.3%	18,265	54,801	-66.7%	27,849	29,286	-4.9%
Apr	871,943	902,380	-3.4%	13,060	34,038	-61.6%	34,631	44,037	-21.4%	25,071	31,055	-19.3%
May	913,998	939,318	-2.7%	21,343	9,584	122.7%	41,174	21,922	87.8%	32,891	30,433	8.1%
June	1,063,273	1,102,466	-3.6%	12,831	21,864	-41.3%	53,654	55,583	-3.5%	36,413	24,878	46.4%
July	1,048,458	1,070,438	-2.1%	7,031	8,611	-18.3%	20,044	36,559	-45.2%	32,476	35,660	-8.9%
Aug	1,035,654	1,013,638	2.2%	2,024	9,198	-78.0%	32,395	38,352	-15.5%	32,114	38,314	-16.2%
Sept	1,033,115	1,021,696	1.1%	7,512	6,486	15.8%	18,141	26,760	-32.2%	32,045	28,385	12.9%
Oct	977,334	944,756	3.4%	7,512	5,026	49.5%	21,463	22,701	-5.5%	29,677	29,822	-0.5%
Nov	920,472	926,323	-0.6%	5,800	8,154	-28.9%	19,049	56,151	-66.1%	22,371	33,867	-33.9%
Dec	1,271,463	1,246,631	2.0%	3,384	3,367	0.5%	28,178	33,399	-15.6%	19,533	30,135	-35.2%
YTD Total	11,853,007	11,862,905	-0.1%	99,224	149,070	-33.4%	326,294	424,571	-23.1%	337,069	362,665	-7.1%

	Total Collected Sales & Use Tax 3.0%			Sales & Use Budget	
Month	Current Year 2011	Prior Year 2010	% of Increase/ Decrease	Budget 2011	Budget Variance 2011
Jan	900,451	927,898	-3.0%	904,621	-0.5%
Feb	906,239	895,448	1.2%	866,942	4.5%
Mar	1,061,377	1,083,878	-2.1%	1,053,509	0.7%
Apr	944,705	1,011,510	-6.6%	986,712	-4.3%
May	1,009,406	1,001,257	0.8%	972,260	3.8%
June	1,166,171	1,204,791	-3.2%	1,170,224	-0.3%
July	1,108,009	1,151,268	-3.8%	1,114,686	-0.6%
Aug	1,102,187	1,099,502	0.2%	1,063,407	3.6%
Sept	1,090,813	1,083,327	0.7%	1,050,835	3.8%
Oct	1,035,986	1,002,305	3.4%	971,593	6.6%
Nov	967,692	1,024,495	-5.5%	987,057	-2.0%
Dec	1,322,558	1,313,532	0.7%	1,273,154	3.9%
YTD Total	12,615,594	12,799,211	-1.4%	12,415,000	1.6%

Retail Enhancement Program		
Current Year 2011	Prior Year 2010	%of Increase/ Decrease
17,425	18,072	-3.6%
17,588	17,271	1.8%
20,309	19,641	3.4%
17,852	18,472	-3.4%
18,687	19,030	-1.8%
21,768	22,418	-2.9%
21,189	21,969	-3.6%
20,896	20,155	3.7%
21,022	20,685	1.6%
19,949	18,774	6.3%
18,836	18,919	-0.4%
25,740	25,150	2.3%
241,261	240,556	0.3%


TOTAL CITY SALES & USE TAX
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
Jan
Feb
Mar
Apr
May
June
July
Aug
Sept
Oct
Nov
Dec
2007
2008
2009
2010
2011


Retail Enhancement Program
35,000
30,000
25,000
20,000
15,000
10,000
5,000
0
Jan
Feb
Mar
Apr
May
June
July
Aug
Sept
Oct
Nov
Dec
2007
2008
2009
2010
2011