CITY OF MONTROSE
MONTHLY SALES AND USE TAX

Date:02/07/08

	Retail Sales Tax			Construction Use Tax			Use Tax			Auto Use Tax			Total Collected Sales & Use Tax 3.0%			Sales & Use Budget	
Month	Current Year 2007	Prior Year 2006	% of Increase/ Decrease	Current Year 2007	Prior Year 2006	% of Increase/ Decrease	Current Year 2007	Prior Year 2006	% of Increase/ Decrease	Current Year 2007	Prior Year 2006	% of Increase/ Decrease	Current Year 2007	Prior Year 2006	% of Increase/ Decrease	Current Budget 2007	Budget Variance 2007
Jan	886,220	812,040	9.1%	185,445	51,775	258.2%	15,436	32,182	-52.0%	39,287	34,982	12.3%	1,126,388	930,979	21.0%	1,100,600	2.3%
Feb	892,146	862,874	3.4%	83,903	124,484	-32.6%	33,458	36,198	-7.6%	37,204	21,388	73.9%	1,046,711	1,044,944	0.2%	1,235,330	-15.3%
Mar	994,864	962,018	3.4%	124,854	112,531	11.0%	45,412	33,806	34.3%	39,705	44,575	-10.9%	1,204,835	1,152,930	4.5%	1,362,990	-11.6%
Apr	946,629	904,622	4.6%	63,471	93,507	-32.1%	33,887	34,158	-0.8%	44,470	34,702	28.1%	1,088,457	1,066,989	2.0%	1,261,391	-13.7%
May	1,043,799	959,537	8.8%	72,199	122,141	-40.9%	54,093	34,323	57.6%	60,216	43,091	39.7%	1,230,307	1,159,092	6.1%	1,370,275	-10.2%
June	1,196,976	1,078,579	11.0%	54,202	163,395	-66.8%	77,257	34,323	125.1%	46,305	60,612	-23.6%	1,374,740	1,336,909	2.8%	1,580,490	-13.0%
July	1,169,431	1,071,013	9.2%	155,620	94,790	64.2%	70,615	39,396	79.2%	42,993	44,748	-3.9%	1,438,659	1,249,947	15.1%	1,477,683	-2.6%
Aug	1,098,408	1,030,840	6.6%	136,278	68,354	99.4%	62,447	30,354	105.7%	59,314	64,606	-8.2%	1,356,447	1,194,154	13.6%	1,411,725	-3.9%
Sept	1,168,006	1,101,366	6.1%	47,666	39,218	21.5%	63,141	67,413	-6.3%	34,972	38,334	-8.8%	1,313,785	1,246,331	5.4%	1,473,409	-10.8%
Oct	1,119,533	976,002	14.7%	68,640	175,486	-60.9%	39,849	44,634	-10.7%	58,867	52,526	12.1%	1,286,889	1,248,648	3.1%	1,476,148	-12.8%
Nov	1,064,108	925,143	15.0%	46,640	49,402	-5.6%	27,396	41,104	-33.3%	60,781	43,319	40.3%	1,198,925	1,058,968	13.2%	1,251,909	-4.2%
Dec	1,376,841	1,214,443	13.4%	80,525	63,529	26.8%	38,629	46,466	-16.9%	44,638	26,821	66.4%	1,540,633	1,351,259	14.0%	1,597,454	-3.6%
YTD Total	12,956,961	11,898,477	8.9%	1,119,443	1,158,612	-3.4%	561,620	474,357	18.4%	568,752	509,704	11.6%	15,206,776	14,041,150	8.3%	16,599,404	-8.4%

Audit Revenue	
Month	Current Year 2007
Jan	13,373
Feb	1,907
Mar	Zero
Apr	10,527
May	2,200
June	3,977
July	2,070
Aug	1,907
Sept	10,942
Oct	6,095
Nov	Zero
Dec	19,227
YTD Total	72,225

Retail Enhancement Program	
Current Year 2007	Prior Year 2006
20,805	18,625
21,144	20,083
23,398	22,849
21,993	20,753
24,547	23,055
27,432	25,575
27,535	25,103
26,050	24,480
27,457	26,234
26,595	22,868
25,623	22,816
32,695	28,763
305,274	281,204

Montrose School District at 0.5%	
Curret Year 2007	Prior Year 2006
173,037	162,648
181,595	167,532
190,575	186,018
184,619	180,084
202,418	193,609
245,313	209,584
236,898	201,403
211,624	196,718
224,283	227,835
204,719	185,799
205,468	177,930
250,006	243,100
2,510,555	2,332,260
Total Collected	10,781,649

Capital Improvement Fund Resolution 2006-24	
Current Year 2007	Prior Year
94,617	
87,924	
101,206	
91,430	
103,346	
115,478	
120,847	
113,942	
110,358	
108,099	
100,710	
129,413	
1,277,369	