

# TOWN OF FOUNTAIN HILLS

## Local Sales and Use Tax Collections for Nine Months Ending March 2015

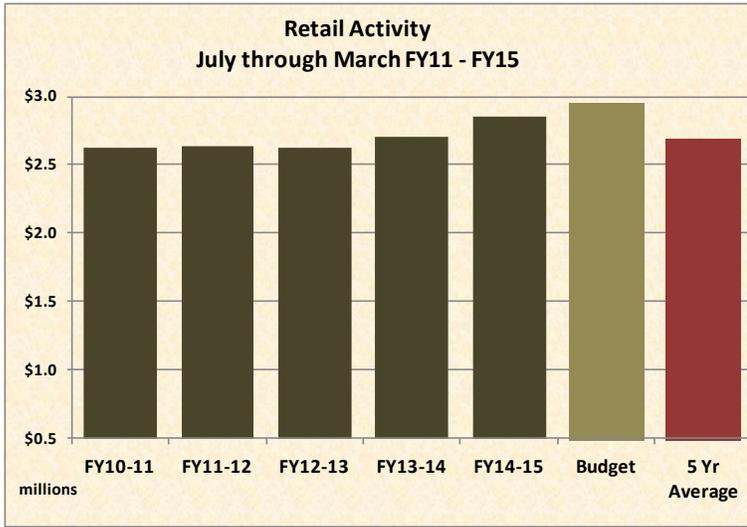
This report contains information regarding the actual revenue collections from the 2.6% local sales tax – 2.3 percent is reflected in the General Fund, 0.2 percent is dedicated to debt payments for the mountain bonds and 0.1 percent is dedicated for downtown development (which is further subdivided with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

| YTD March 2015 Local Sales Tax Revenues |                       |                       |                                 |                                   |                |
|---|-----------------------|-----------------------|---------------------------------|-----------------------------------|----------------|
|   | July - Mar<br>FY13-14 | July - Mar<br>FY14-15 | July - Mar<br>FY14-15<br>Budget | Incr/(Decr)<br>over Prior<br>Year | % of<br>Budget |
| Construction                            | \$586,373             | \$663,455             | \$495,552                       | 13.1%                             | 133.9%         |
| Transportation/Utilities                | 1,074,119             | 1,079,923             | 1,086,404                       | 0.5%                              | 99.4%          |
| Wholesale/Retail                        | 2,705,803             | 2,858,493             | 2,954,255                       | 5.6%                              | 96.8%          |
| Restaurant/Bars                         | 458,470               | 487,942               | 527,318                         | 6.4%                              | 92.5%          |
| Real Estate                             | 581,877               | 569,565               | 584,498                         | (2.1%)                            | 97.4%          |
| Services                                | 251,156               | 256,153               | 254,129                         | 2.0%                              | 100.8%         |
| Misc.                                   | 520,232               | 602,891               | 451,080                         | 15.9%                             | 133.7%         |
|   |                       |                       |                                 |                                   |                |
| <b>Grand Total All Categories</b>       | <b>\$ 6,178,030</b>   | <b>\$ 6,518,422</b>   | <b>\$ 6,353,236</b>             | <b>5.5%</b>                       | <b>102.6%</b>  |

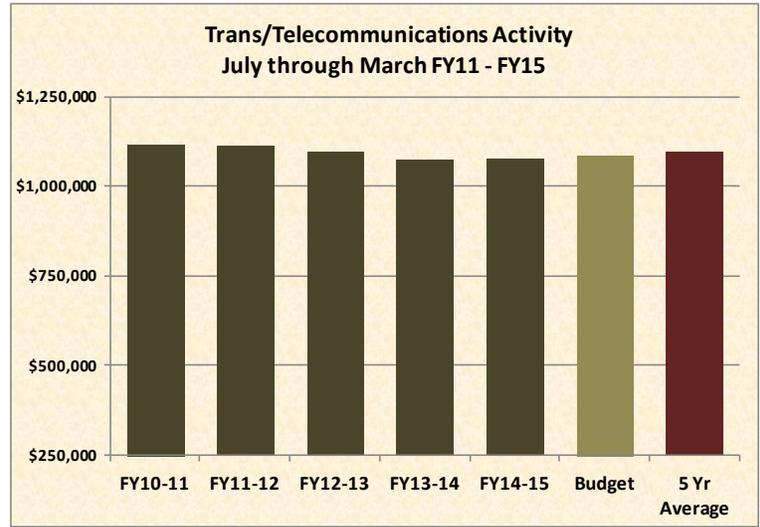
Increase (Decrease) over Prior Year to Date = 5.5%

Actual to Budget = 102.6%

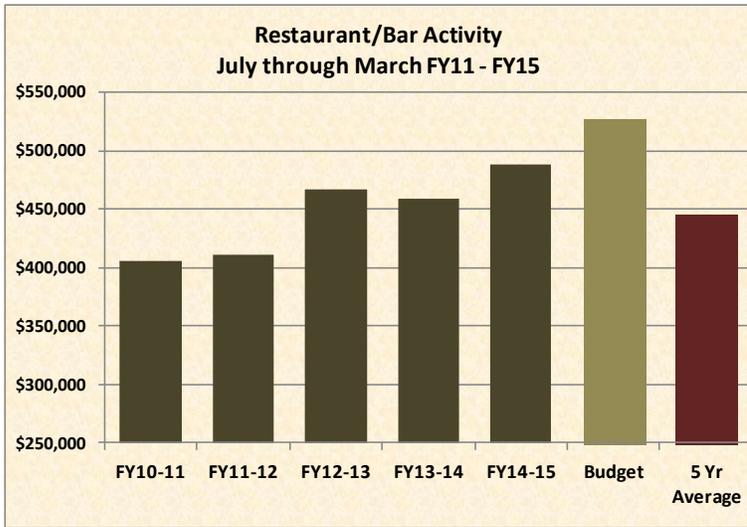




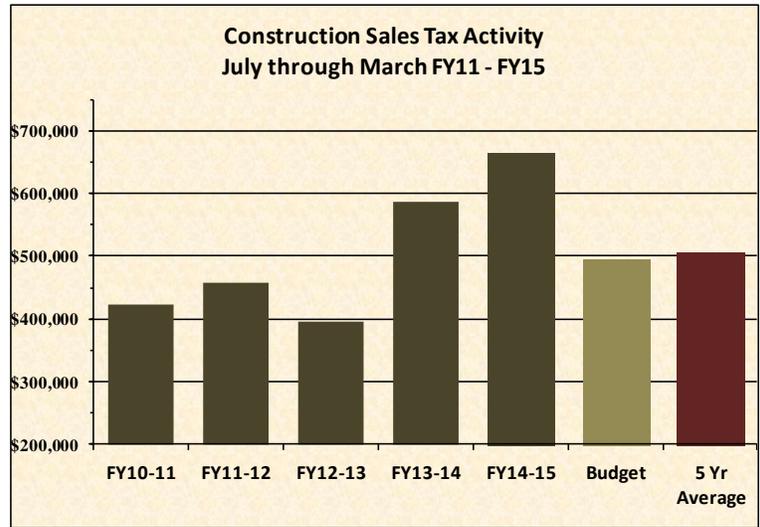
Increase over prior year = 5.6%  
Actual to Budget = 96.8%



Increase over prior year = 0.5%  
Actual to Budget = 99.4%



Increase over prior year = 8.1%  
Actual to Budget = 92.5%



Increase over prior year = 13.1%  
Actual to Budget = 133.9%