

TOWN OF FOUNTAIN HILLS

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

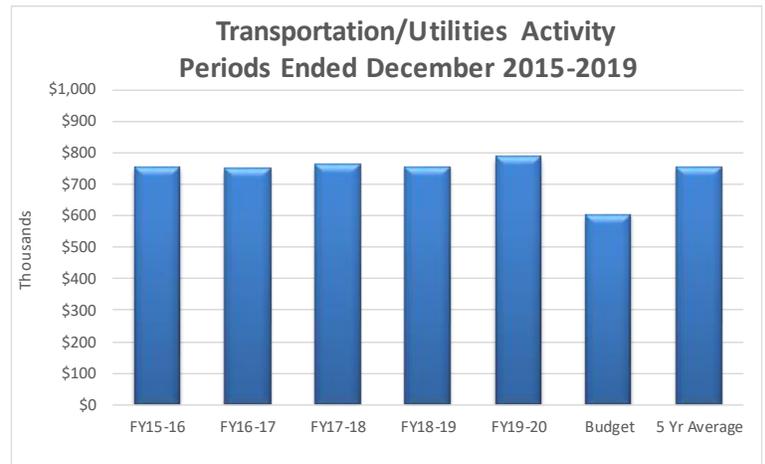
This report contains information regarding the actual revenue collections from the 2.9% local sales tax – 2.6 percent is reflected in the General Fund, 0.2 percent is dedicated to the pavement management program and 0.1 percent is dedicated for downtown development (which is further subdivided with 20% 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 - Period Ended December 31 | | | | | |
|---|----------------|----------------|---------------|-----------------|---------------------------------|
| CATEGORY | YTD FY18-19 | YTD FY19-20 | YTD Budget | % YTD Budget | %Incr/(Decr) from Prior Year |
| Construction | \$ 1,092,801 | \$ 946,790 | \$ 601,875 | 157.3% | (13.4%) |
| Transportation/Utilities | \$ 755,090 | \$ 784,443 | 600,752 | 130.6% | 3.9% |
| Wholesale/Retail | \$ 2,437,428 | \$ 2,827,977 | 2,602,225 | 108.7% | 16.0% |
| Restaurant/Bars | \$ 369,095 | \$ 418,147 | 427,160 | 97.9% | 13.3% |
| Real Estate | \$ 372,504 | \$ 432,924 | 307,161 | 140.9% | 16.2% |
| Services | \$ 308,534 | \$ 384,984 | 469,058 | 82.1% | 24.8% |
| Misc. | \$ 36,020 | \$ 33,977 | 159,800 | 21.3% | (5.7%) |
| Grand Total All Funds | \$ 5,371,472 | \$ 5,829,242 | \$ 5,168,031 | 112.8% | 8.5% |

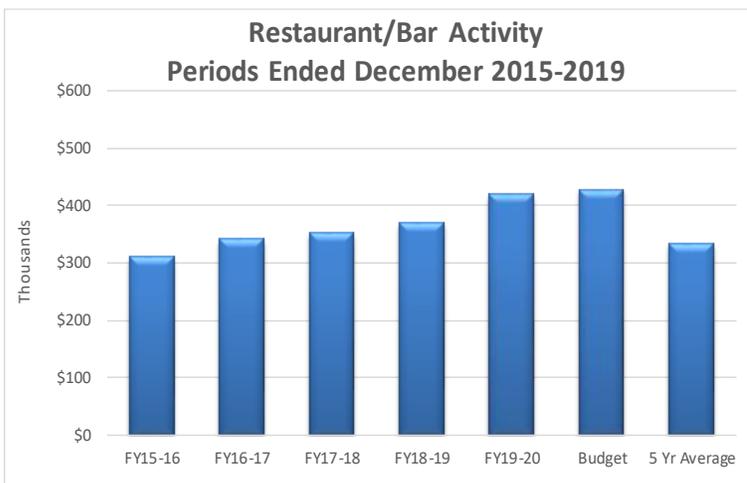




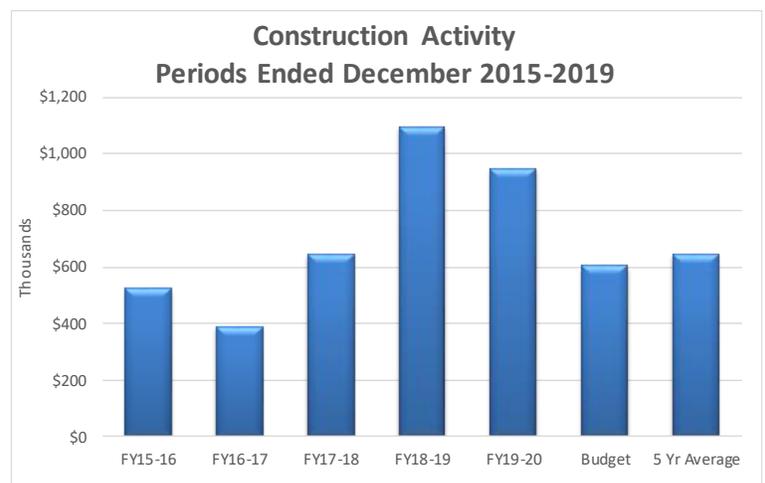
Increase from prior year = 16.0%
Actual to YTD Budget = 108.7%



Decrease from prior year = 3.9%
Actual to YTD Budget = 130.6%



Increase over prior year = 13.3%
Actual to YTD Budget = 97.9%



Decrease from prior year = -13.4%
Actual to YTD Budget = 157.3%