



March 2015
Sales and Use Tax

Nicola Sapp

County Budget Officer

May 21, 2015



Sales & Use Tax Activity

March 2015



Historical Sales Tax Collections

March 31, 2015

	2007	2013	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	4,669,476	5,427,562	5,278,534	5,848,650	11.29%	(2.75%)	10.80%	25.25%	10.80%
Feb	4,780,698	5,137,305	5,500,339	5,610,353	(0.16%)	7.07%	2.00%	21.26%	6.31%
Mar	5,381,750	5,935,336	6,161,129	6,674,237	13.70%	3.80%	8.33%	22.26%	7.04%
Apr	5,126,774	5,834,536	6,027,831		(2.87%)	3.31%			
May	5,341,924	6,252,128	6,788,112		5.10%	8.57%			
Jun	5,982,211	6,541,407	6,926,928		6.58%	5.89%			
Jul	5,661,302	6,383,125	6,789,430		5.55%	6.37%			
Aug	5,656,019	6,470,833	6,998,741		3.89%	8.16%			
Sep	5,762,129	6,349,420	6,687,903		3.94%	5.33%			
Oct	5,292,976	6,198,672	6,391,853		6.82%	3.12%			
Nov	5,197,507	5,977,090	6,517,909		2.77%	9.05%			
Dec	6,487,768	7,106,926	7,452,655		3.02%	4.86%			
Year Total	65,340,533	73,614,341	77,521,364	18,133,239	4.81%	5.31%	7.04%	22.26%	7.04%



Sales Tax – Budget to Actual

March 31, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	5,531,670	5,848,650	316,979	5.73%	5.73%
Feb	5,732,968	5,610,353	(122,615)	(2.14%)	1.73%
Mar	6,473,745	6,674,237	200,492	3.10%	2.23%
Apr	6,312,706				
May	6,972,964				
Jun	7,109,847				
Jul	7,101,795				
Aug	7,182,314				
Sep	6,972,964				
Oct	6,747,510				
Nov	6,666,991				
Dec	7,713,741				
	80,519,215	18,133,239	394,856		2.23%



Historical Use Tax on Automobiles

April 30, 2015

	2007	2013	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	244,815	234,685	314,807	324,043	(18.65%)	34.14%	2.93%	32.36%	2.93%
Feb	216,415	209,534	289,957	258,045	(10.52%)	38.38%	(11.01%)	26.20%	(3.75%)
Mar	286,629	284,716	275,531	347,024	19.85%	(3.23%)	25.95%	24.24%	5.55%
Apr	259,063	300,208	329,570	352,946	24.57%	9.78%	7.09%	27.32%	5.97%
May	274,512	308,561	309,300		15.97%	0.24%			
Jun	281,338	261,689	341,575		(8.10%)	30.53%			
Jul	271,907	299,324	334,883		5.27%	11.88%			
Aug	322,707	325,682	333,221		13.18%	2.31%			
Sep	249,456	291,217	356,698		3.83%	22.49%			
Oct	275,186	318,214	402,085		7.26%	26.36%			
Nov	218,546	315,518	325,450		27.06%	3.15%			
Dec	176,519	273,307	299,451		(1.84%)	9.57%			
Year Total	3,077,092	3,422,654	3,912,527	1,282,058	6.03%	14.31%	5.97%	27.32%	5.97%



Use Tax on Automobiles – Budget to Actual

April 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	274,405	324,043	49,638	18.09%	18.09%
Feb	258,028	258,045	16	0.01%	9.33%
Mar	350,295	347,024	(3,271)	(0.93%)	5.25%
Apr	342,307	352,946	10,639	3.11%	4.65%
May	335,916				
Jun	334,318				
Jul	343,905				
Aug	363,077				
Sep	348,698				
Oct	389,839				
Nov	335,916				
Dec	317,543				
	3,994,247	1,282,058	57,022		4.65%



Historical Use Tax on Building Materials

April 30, 2015

	2007	2013	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	63,661	75,225	77,661	78,765	128.54%	3.24%	1.42%	23.73%	1.42%
Feb	30,820	92,469	64,304	51,051	132.08%	(30.46%)	(20.61%)	37.40%	(8.56%)
Mar	31,880	71,019	212,907	123,509	(21.42%)	199.79%	(41.99%)	100.48%	(28.61%)
Apr	71,747	48,165	76,924	83,091	(57.96%)	59.71%	8.02%	69.82%	(22.09%)
May	48,055	125,862	54,592		6.24%	(56.63%)			
Jun	58,416	89,498	129,216		(41.77%)	44.38%			
Jul	60,108	139,599	250,488		6.98%	79.43%			
Aug	64,075	218,746	58,659		30.50%	(73.18%)			
Sep	54,510	175,840	62,836		99.38%	(64.27%)			
Oct	80,458	148,783	74,964		(10.24%)	(49.62%)			
Nov	52,344	59,338	47,957		(69.77%)	(19.18%)			
Dec	38,112	77,853	33,947		(17.36%)	(56.40%)			
Year Total	654,185	1,322,397	1,144,453	336,417	(5.03%)	(13.46%)	(22.09%)	69.82%	(22.09%)



Use Tax on Building Materials – Budget to Actual

April 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	60,359	78,765	18,406	30.49%	30.49%
Feb	71,759	51,051	(20,708)	(28.86%)	(1.74%)
Mar	108,719	123,509	14,790	13.60%	5.19%
Apr	86,519	83,091	(3,428)	(3.96%)	2.77%
May	93,599				
Jun	110,399				
Jul	123,239				
Aug	137,279				
Sep	93,359				
Oct	138,119				
Nov	93,359				
Dec	83,279				
	1,199,988	336,417	9,060		2.77%



Historical Sales & Use Tax (all components)

March 31, 2015

	2007	2013	2014	2015	% Chg '12 to '13	% Chg '13 to '14	% Chg '14 to '15	Cumulative % Chg '07 to '15	Cumulative % Chg '14 to '15
Jan	4,977,952	5,737,473	5,671,001	6,251,458	10.37%	(1.16%)	10.24%	25.58%	10.24%
Feb	5,027,933	5,439,308	5,854,601	5,919,449	0.36%	7.64%	1.11%	21.64%	5.60%
Mar	5,700,258	6,291,071	6,649,567	7,144,770	13.39%	5.70%	7.45%	22.98%	6.28%
Apr	5,457,584	6,182,908	6,434,325		(2.83%)	4.07%			
May	5,664,491	6,686,550	7,152,003		5.58%	6.96%			
Jun	6,321,965	6,892,594	7,397,718		4.82%	7.33%			
Jul	5,993,317	6,822,048	7,374,801		5.57%	8.10%			
Aug	6,042,801	7,015,262	7,390,621		4.96%	5.35%			
Sep	6,066,094	6,816,477	7,107,437		5.24%	4.27%			
Oct	5,648,619	6,665,670	6,868,901		6.39%	3.05%			
Nov	5,468,396	6,351,946	6,891,316		1.46%	8.49%			
Dec	6,702,399	7,458,085	7,786,052		2.57%	4.40%			
Year Total	69,071,810	78,359,391	82,578,344	19,315,676	4.68%	5.38%	6.28%	22.98%	6.28%



Sales & Use Tax (all components)

Budget to Actual – March 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	5,866,434	6,251,458	385,023	6.56%	6.56%
Feb	6,062,756	5,919,449	(143,307)	(2.36%)	2.03%
Mar	6,932,759	7,144,770	212,011	3.06%	2.41%
Apr	6,741,533				
May	7,402,479				
Jun	7,554,564				
Jul	7,568,938				
Aug	7,682,670				
Sep	7,415,021				
Oct	7,275,467				
Nov	7,096,266				
Dec	8,114,563				
	85,713,450	19,315,676	453,727		2.41%



Sales & Use Tax (all components)

Budget to Actual – March 2015



Questions?

