



December 2019 Sales and Use Tax

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County Controller, Financial Services Department

February 20, 2020

Sales & Use Tax Activity

December 2019



Historical Sales Tax Collections

(Collected by Colorado Department of Revenue)

December 2019

| | 2016 | 2017 | 2018 | 2019 | % Chg '16 to '17 | % Chg '17 to '18 | % Chg '18 to '19 | Cumulative % Chg '18 to '19 |
|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|---------------------|---------------------|-----------------------------------|
| Jan | 5,920,910 | 6,458,104 | 7,083,743 | 7,444,187 | 9.07% | 9.69% | 5.09% | 5.09% |
| Feb | 6,051,972 | 6,775,695 | 6,835,239 | 7,403,935 | 11.96% | 0.88% | 8.32% | 6.68% |
| Mar | 6,837,541 | 7,716,626 | 7,894,540 | 8,590,788 | 12.86% | 2.31% | 8.82% | 7.45% |
| Apr | 6,878,794 | 7,467,587 | 7,850,635 | 8,639,701 | 8.56% | 5.13% | 10.05% | 8.14% |
| May | 7,104,053 | 8,359,966 | 8,415,492 | 8,863,171 | 17.68% | 0.66% | 5.32% | 7.52% |
| Jun | 7,944,810 | 8,745,847 | 9,352,067 | 9,519,106 | 10.08% | 6.93% | 1.79% | 6.39% |
| Jul | 7,473,166 | 8,085,471 | 8,865,822 | 10,010,678 | 8.19% | 9.65% | 12.91% | 7.41% |
| Aug | 8,566,046 | 8,312,125 | 9,347,632 | 9,778,166 | (2.96%) | 12.46% | 4.61% | 7.01% |
| Sep | 8,082,071 | 8,162,047 | 8,656,217 | 9,383,300 | 0.99% | 6.05% | 8.40% | 7.18% |
| Oct | 7,801,905 | 7,776,025 | 8,191,778 | 9,325,780 | (0.33%) | 5.35% | 13.84% | 7.84% |
| Nov | 7,544,251 | 7,707,677 | 8,108,140 | 9,427,601 | 2.17% | 5.20% | 16.27% | 8.59% |
| Dec | 8,598,076 | 8,695,005 | 9,113,352 | 10,628,025 | 1.13% | 4.81% | 16.62% | 9.33% |
| Year Total | 88,803,593 | 94,262,175 | 99,714,656 | 109,014,438 | 6.15% | 5.78% | 9.33% | 9.33% |



Historical Use Tax on Automobiles

(Collected by Clerk & Recorder)

December 2019

| | 2016 | 2017 | 2018 | 2019 | % Chg '16 to '17 | % Chg '17 to '18 | % Chg '18 to '19 | Cumulative % Chg '18 to '19 |
|-------------------|------------------|------------------|------------------|------------------|---------------------|---------------------|---------------------|-----------------------------------|
| Jan | 361,884 | 428,149 | 487,373 | 582,105 | 18.31% | 13.83% | 19.44% | 19.44% |
| Feb | 315,476 | 387,566 | 392,470 | 494,868 | 22.85% | 1.27% | 26.09% | 22.41% |
| Mar | 398,930 | 443,818 | 475,768 | 524,690 | 11.25% | 7.20% | 10.28% | 18.15% |
| Apr | 456,058 | 424,690 | 440,114 | 527,691 | (6.88%) | 3.63% | 19.90% | 18.58% |
| May | 388,704 | 499,154 | 508,644 | 568,036 | 28.42% | 1.90% | 11.68% | 17.06% |
| Jun | 432,407 | 513,919 | 491,621 | 543,753 | 18.85% | (4.34%) | 10.60% | 15.92% |
| Jul | 414,473 | 380,803 | 531,469 | 565,155 | (8.12%) | 39.57% | 6.34% | 14.39% |
| Aug | 419,949 | 480,141 | 489,723 | 516,217 | 14.33% | 2.00% | 5.41% | 13.24% |
| Sep | 472,882 | 559,553 | 619,915 | 482,122 | 18.33% | 10.79% | (22.23%) | 8.28% |
| Oct | 563,094 | 494,953 | 697,737 | 541,456 | (12.10%) | 40.97% | (22.40%) | 4.11% |
| Nov | 493,955 | 410,233 | 617,842 | 464,603 | (16.95%) | 50.61% | (24.80%) | 1.01% |
| Dec | 470,407 | 417,842 | 596,833 | 452,295 | (11.17%) | 42.84% | (24.22%) | (1.36%) |
| Year Total | 5,188,218 | 5,440,823 | 6,349,509 | 6,262,993 | 4.87% | 16.70% | (1.36%) | (1.36%) |



Historical Use Tax on Building Materials

(Collected by Pikes Peak Regional Building Department & EPC)

December 2019

| | 2016 | 2017 | 2018 | 2019 | % Chg '16 to '17 | % Chg '17 to '18 | % Chg '18 to '19 | Cumulative % Chg '18 to '19 |
|-------------------|------------------|------------------|------------------|------------------|---------------------|---------------------|---------------------|-----------------------------------|
| Jan | 69,087 | 49,374 | 81,116 | 237,113 | (28.53%) | 64.29% | 192.31% | 192.31% |
| Feb | 52,633 | 90,516 | 138,669 | 140,456 | 71.97% | 53.20% | 1.29% | 71.79% |
| Mar | 40,355 | 82,829 | 60,188 | 227,377 | 105.25% | (27.33%) | 277.78% | 116.07% |
| Apr | 173,395 | 126,137 | 161,443 | 209,640 | (27.25%) | 27.99% | 29.85% | 84.54% |
| May | 226,334 | 84,210 | 376,818 | 235,482 | (62.79%) | 347.47% | (37.51%) | 28.33% |
| Jun | 84,858 | 81,141 | 172,001 | 152,659 | (4.38%) | 111.98% | (11.25%) | 21.46% |
| Jul | 79,814 | 103,536 | 180,271 | 83,176 | 29.72% | 74.11% | (53.86%) | 9.86% |
| Aug | 95,563 | 323,413 | 114,122 | 80,265 | 238.43% | (64.71%) | (29.67%) | 6.35% |
| Sep | 244,047 | 71,049 | 136,139 | 204,155 | (70.89%) | 91.61% | 49.96% | 10.53% |
| Oct | 302,013 | 94,928 | 271,308 | 91,422 | (68.57%) | 185.80% | (66.30%) | (1.79%) |
| Nov | 107,098 | 217,249 | (1,434) | 204,007 | 102.85% | (100.66%) | 14331.09% | 10.36% |
| Dec | 71,827 | 115,557 | 94,410 | 71,578 | 60.88% | (18.30%) | (24.18%) | 8.53% |
| Year Total | 1,547,025 | 1,439,937 | 1,785,050 | 1,937,329 | (6.92%) | 23.97% | 8.53% | 8.53% |



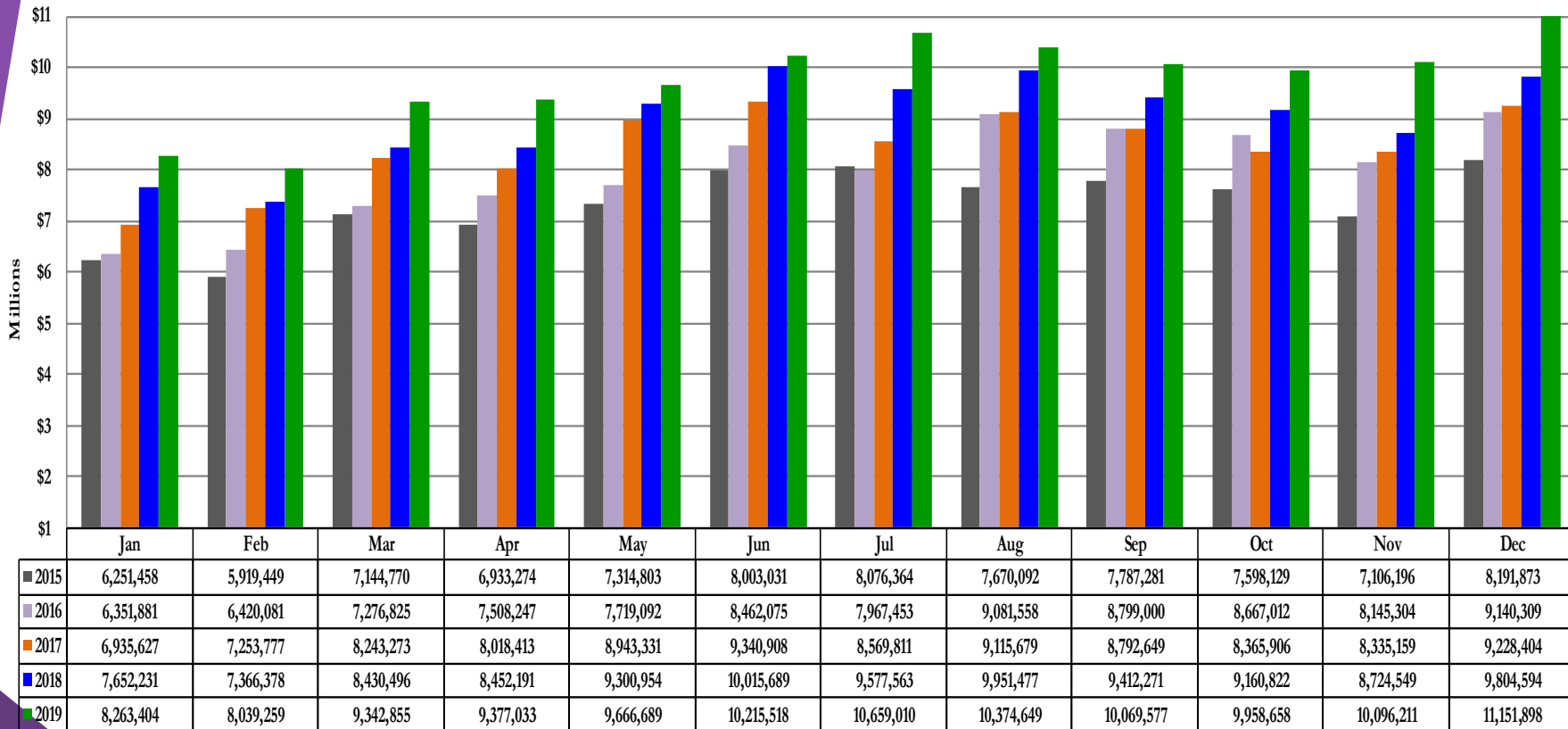
Historical Sales & Use Tax (All Components) December 2019

| | 2016 | 2017 | 2018 | 2019 | % Chg '16 to '17 | % Chg '17 to '18 | % Chg '18 to '19 | Cumulative % Chg '18 to '19 |
|-------------------|-------------------|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|-----------------------------------|
| Jan | 6,351,881 | 6,935,627 | 7,652,231 | 8,263,404 | 9.19% | 10.33% | 7.99% | 7.99% |
| Feb | 6,420,081 | 7,253,777 | 7,366,378 | 8,039,259 | 12.99% | 1.55% | 9.13% | 8.55% |
| Mar | 7,276,825 | 8,243,273 | 8,430,496 | 9,342,855 | 13.28% | 2.27% | 10.82% | 9.37% |
| Apr | 7,508,247 | 8,018,413 | 8,452,191 | 9,377,033 | 6.79% | 5.41% | 10.94% | 9.78% |
| May | 7,719,092 | 8,943,331 | 9,300,954 | 9,666,689 | 15.86% | 4.00% | 3.93% | 8.46% |
| Jun | 8,462,075 | 9,340,908 | 10,015,689 | 10,215,518 | 10.39% | 7.22% | 2.00% | 7.20% |
| Jul | 7,967,453 | 8,569,811 | 9,577,563 | 10,659,010 | 7.56% | 11.76% | 11.29% | 7.84% |
| Aug | 9,081,558 | 9,115,679 | 9,951,477 | 10,374,649 | 0.38% | 9.17% | 4.25% | 7.34% |
| Sep | 8,799,000 | 8,792,649 | 9,412,271 | 10,069,577 | (0.07%) | 7.05% | 6.98% | 7.30% |
| Oct | 8,667,012 | 8,365,906 | 9,160,822 | 9,958,658 | (3.47%) | 9.50% | 8.71% | 7.44% |
| Nov | 8,145,304 | 8,335,159 | 8,724,549 | 10,096,211 | 2.33% | 4.67% | 15.72% | 8.18% |
| Dec | 9,140,309 | 9,228,404 | 9,804,594 | 11,151,898 | 0.96% | 6.24% | 13.74% | 8.68% |
| Year Total | 95,538,836 | 101,142,936 | 107,849,215 | 117,214,761 | 5.87% | 6.63% | 8.68% | 8.68% |



Sales & Use Tax – All Components

December 2019



Sales & Use Tax (All Components)

Budget to Actual

December 2019

| | Budget | Actual | \$ Variance Budget to Actual | % Variance Budget to Actual | Cumulative % Variance |
|------------|--------------------|--------------------|---------------------------------------------|--------------------------------------------|----------------------------------|
| Jan | 7,700,272 | 8,263,404 | 563,132 | 7.31% | 7.31% |
| Feb | 7,677,985 | 8,039,259 | 361,274 | 4.71% | 6.01% |
| Mar | 8,814,639 | 9,342,855 | 528,216 | 5.99% | 6.00% |
| Apr | 8,770,064 | 9,377,033 | 606,969 | 6.92% | 6.25% |
| May | 9,472,115 | 9,666,689 | 194,574 | 2.05% | 5.31% |
| Jun | 10,151,879 | 10,215,518 | 63,640 | 0.63% | 4.41% |
| Jul | 9,661,557 | 10,659,010 | 997,452 | 10.32% | 5.33% |
| Aug | 10,196,453 | 10,374,649 | 178,195 | 1.75% | 4.82% |
| Sep | 9,884,431 | 10,069,577 | 185,147 | 1.87% | 4.47% |
| Oct | 9,583,552 | 9,958,658 | 375,107 | 3.91% | 4.41% |
| Nov | 9,193,524 | 10,096,211 | 902,687 | 9.82% | 4.90% |
| Dec | 10,330,177 | 11,151,898 | 821,721 | 7.95% | 5.19% |
| | 111,436,649 | 117,214,761 | 5,778,112 | | 5.19% |



Questions?

