

Montrose County
2015 Sales and Use Tax Report
(Thru December - 2015)

| YEAR-TO-DATE ACTUAL COMPARED TO PRIOR YEAR-ACTUAL | YTD Actual thru Dec-2015 | Prior-YTD thru Dec-2014 | \$ Change from PY-YTD | % Change from PY-YTD |
|---|--------------------------------|-------------------------------|-----------------------------|----------------------------|
| Road & Bridge Sales Tax | \$ 5,820,921 | \$ 5,425,349 | \$ 395,572 | 7.29% |
| Public Safety Sales Tax | \$ 4,392,331 | \$ 4,086,572 | \$ 305,758 | 7.48% |
| Subtotal: Sales Tax | \$ 10,213,251 | \$ 9,511,921 | \$ 701,330 | 7.37% |
| Road & Bridge Use Tax | \$ 810,757 | \$ 662,620 | \$ 148,137 | 22.36% |
| TOTAL SALES & USE TAX | \$ 11,024,008 | \$ 10,174,541 | \$ 849,467 | 8.35% |

| YEAR-TO-DATE ACTUAL COMPARED TO PROJECTIONS | 2015 Revised Budget | Actual Collections Over (Under) Projection | % Of Projection Collected |
|---|---------------------------|--|---------------------------------|
| Road & Bridge Sales Tax | \$ 5,750,000 | \$ 70,921 | 101.2% |
| Public Safety Sales Tax | \$ 4,300,000 | \$ 92,331 | 102.1% |
| Subtotal: Sales Tax | \$ 10,050,000 | \$ 163,251 | 101.6% |
| Road & Bridge Use Tax | \$ 815,000 | \$ (4,243) | 99.5% |
| TOTAL SALES & USE TAX | \$ 10,865,000 | \$ 159,008 | 101.5% |

