

| CITY OF LOUISVILLE                   |            |            |               |              |              |             |               |            |
|--------------------------------------|------------|------------|---------------|--------------|--------------|-------------|---------------|------------|
| Revenue History<br>2015 through 2019 |            |            |               |              |              |             |               |            |
| YEAR                                 | MONTH      | SALES TAX  | CONS. USE TAX | BLDG USE TAX | AUTO USE TAX | LODGING TAX | AUDIT REVENUE | TOTAL      |
| 2019                                 | JANUARY    | 1,071,558  | 127,245       | 82,854       | 201,074      | 21,423      | 18,826        | 1,522,980  |
|                                      | FEBRUARY   | 936,429    | 147,890       | 256,667      | 118,258      | 21,707      | 67,844        | 1,548,795  |
|                                      | MARCH      | 1,334,863  | 152,930       | 65,076       | 142,231      | 27,356      | 74,188        | 1,796,643  |
|                                      | APRIL      | 1,159,948  | 284,945       | 216,439      | 123,778      | 30,600      | 27,803        | 1,843,514  |
|                                      | MAY        | 1,223,169  | 92,960        | 281,555      | 162,333      | 44,797      | 105,311       | 1,910,125  |
|                                      | JUNE       | 1,579,107  | 154,476       | 324,102      | 109,552      | 53,263      | 44,863        | 2,265,363  |
|                                      | JULY       | 1,366,196  | 95,129        | 208,918      | 160,122      | 62,859      | 22,182        | 1,915,406  |
|                                      | AUGUST     | 1,488,654  | 113,156       | 88,430       | 145,808      | 57,724      | 810,122       | 2,703,894  |
|                                      | SEPTEMBER  | 1,501,976  | 140,882       | 143,151      | 143,031      | 46,348      | 30,769        | 2,006,157  |
|                                      | OCTOBER    | 1,338,241  | 99,425        | 142,592      | 178,136      | 42,935      | 157,833       | 1,959,161  |
|                                      | NOVEMBER   | 1,208,379  | 101,710       | 213,900      | 126,120      | 27,259      | 7,513         | 1,684,881  |
|                                      | DECEMBER   | 1,878,105  | 209,877       | 64,581       | 125,652      | 18,444      | 13,671        | 2,310,329  |
|                                      | YTD TOTALS | 16,086,625 | 1,720,626     | 2,088,265    | 1,736,096    | 454,714     | 1,380,924     | 23,467,249 |
| YTD Variance % to Prior Year         |            | 5.0%       | 19.1%         | -8.1%        | -14.6%       | -3.8%       | 142.5%        | 6.2%       |
| 2018                                 | JANUARY    | 1,141,972  | 128,132       | 293,454      | 114,134      | 29,376      | 13,506        | 1,720,575  |
|                                      | FEBRUARY   | 984,046    | 102,847       | 264,342      | 135,811      | 26,701      | 22,330        | 1,536,077  |
|                                      | MARCH      | 1,254,090  | 142,326       | 80,344       | 151,611      | 29,394      | 63,215        | 1,720,980  |
|                                      | APRIL      | 1,131,949  | 124,051       | 131,283      | 134,771      | 32,459      | 6,816         | 1,561,328  |
|                                      | MAY        | 1,284,619  | 86,666        | 86,100       | 124,497      | 44,481      | (24,431)      | 1,601,930  |
|                                      | JUNE       | 1,458,894  | 144,902       | 67,534       | 100,297      | 57,035      | 30,865        | 1,859,528  |
|                                      | JULY       | 1,247,212  | 74,536        | 202,707      | 189,545      | 58,802      | 18,943        | 1,791,745  |
|                                      | AUGUST     | 1,198,848  | 98,692        | 356,991      | 286,799      | 58,980      | 196,689       | 2,196,997  |
|                                      | SEPTEMBER  | 1,425,270  | 145,883       | 295,455      | 233,665      | 45,157      | 125,089       | 2,270,519  |
|                                      | OCTOBER    | 1,187,020  | 103,396       | 294,551      | 240,914      | 39,845      | 10,093        | 1,875,820  |
|                                      | NOVEMBER   | 1,113,867  | 98,406        | 128,352      | 173,601      | 31,504      | 24,264        | 1,569,994  |
|                                      | DECEMBER   | 1,889,403  | 194,260       | 71,376       | 146,093      | 18,792      | 82,181        | 2,402,104  |
|                                      | YTD TOTALS | 15,317,190 | 1,444,095     | 2,272,490    | 2,031,737    | 472,526     | 569,560       | 22,107,598 |
| YTD Variance % to Prior Year         |            | 9.8%       | 5.1%          | 24.6%        | 36.5%        | -8.6%       | -43.8%        | 9.6%       |
| 2017                                 | JANUARY    | 1,052,366  | 120,516       | 275,878      | 144,997      | 27,069      | 27,040        | 1,647,866  |
|                                      | FEBRUARY   | 864,842    | 92,210        | 103,187      | 110,561      | 24,240      | 8,935         | 1,203,976  |
|                                      | MARCH      | 1,182,825  | 127,911       | 300,687      | 123,024      | 33,056      | 48,822        | 1,816,325  |
|                                      | APRIL      | 1,044,230  | 108,870       | 95,596       | 92,463       | 34,743      | 97,793        | 1,473,695  |
|                                      | MAY        | 1,183,115  | 88,324        | 76,348       | 137,918      | 49,217      | 20,318        | 1,555,239  |
|                                      | JUNE       | 1,336,406  | 188,150       | 151,145      | 96,187       | 61,489      | 600,842       | 2,434,220  |
|                                      | JULY       | 1,137,813  | 82,143        | 94,455       | 123,752      | 61,409      | 25,805        | 1,525,376  |
|                                      | AUGUST     | 1,119,641  | 78,263        | 126,830      | 145,656      | 67,270      | 16,805        | 1,554,465  |
|                                      | SEPTEMBER  | 1,209,258  | 172,598       | 125,682      | 140,721      | 51,452      | 60,646        | 1,760,358  |
|                                      | OCTOBER    | 1,154,708  | 74,279        | 164,724      | 122,230      | 49,334      | 11,343        | 1,576,618  |
|                                      | NOVEMBER   | 1,112,434  | 87,717        | 37,893       | 132,970      | 26,870      | 45,130        | 1,443,015  |
|                                      | DECEMBER   | 1,554,048  | 153,334       | 271,190      | 118,218      | 30,714      | 50,309        | 2,177,813  |
|                                      | YTD TOTALS | 13,951,686 | 1,374,317     | 1,823,614    | 1,488,699    | 516,863     | 1,013,786     | 20,168,965 |
| YTD Variance % to Prior Year         |            | 8.7%       | -16.0%        | -8.9%        | 9.7%         | 3.3%        | 135.0%        | 7.5%       |
| 2016                                 | JANUARY    | 886,723    | 222,163       | 174,842      | 100,855      | 25,767      | 8,203         | 1,418,554  |
|                                      | FEBRUARY   | 920,875    | 109,063       | 76,430       | 97,034       | 28,321      | 23,180        | 1,254,904  |
|                                      | MARCH      | 1,054,128  | 112,590       | 159,627      | 121,325      | 32,422      | 21,364        | 1,501,456  |
|                                      | APRIL      | 949,906    | 131,439       | 62,683       | 109,192      | 35,442      | 122,599       | 1,411,260  |
|                                      | MAY        | 1,032,963  | 93,047        | 235,856      | 90,115       | 48,597      | 24,809        | 1,525,386  |
|                                      | JUNE       | 1,216,853  | 145,283       | 510,772      | 109,738      | 56,221      | 8,832         | 2,047,699  |
|                                      | JULY       | 1,136,035  | 65,541        | 161,699      | 140,522      | 61,691      | 233           | 1,565,722  |
|                                      | AUGUST     | 1,050,800  | 124,102       | 155,447      | 112,981      | 60,005      | 3,013         | 1,506,350  |
|                                      | SEPTEMBER  | 1,153,466  | 101,636       | 64,269       | 115,244      | 49,801      | 12,266        | 1,496,681  |
|                                      | OCTOBER    | 1,003,857  | 244,682       | 305,287      | 124,471      | 46,278      | 3,267         | 1,727,843  |
|                                      | NOVEMBER   | 1,005,580  | 94,546        | 49,929       | 95,372       | 33,551      | 85,313        | 1,364,290  |
|                                      | DECEMBER   | 1,420,942  | 192,820       | 44,792       | 140,458      | 22,127      | 118,246       | 1,939,385  |
|                                      | YTD TOTALS | 12,832,129 | 1,636,914     | 2,001,634    | 1,357,306    | 500,223     | 431,325       | 18,759,531 |
| YTD Variance % to Prior Year         |            | 7.2%       | 28.6%         | 26.3%        | -1.1%        | 7.2%        | -6.4%         | 9.5%       |
| 2015                                 | JANUARY    | 930,279    | 85,960        | 65,576       | 106,340      | 24,681      | 10,554        | 1,223,389  |
|                                      | FEBRUARY   | 751,446    | 89,441        | 35,569       | 113,225      | 23,429      | 64,859        | 1,077,969  |
|                                      | MARCH      | 966,850    | 124,548       | 136,921      | 111,521      | 30,900      | 52,296        | 1,423,036  |
|                                      | APRIL      | 926,082    | 94,037        | 93,561       | 89,588       | 34,080      | 72,649        | 1,309,996  |
|                                      | MAY        | 931,057    | 89,679        | 157,466      | 93,186       | 47,601      | 36,203        | 1,355,193  |
|                                      | JUNE       | 1,116,715  | 136,236       | 42,484       | 99,549       | 51,846      | 6,755         | 1,453,585  |
|                                      | JULY       | 1,026,333  | 68,703        | 472,951      | 107,445      | 57,071      | 29,908        | 1,762,410  |
|                                      | AUGUST     | 983,178    | 95,308        | 214,635      | 131,001      | 55,216      | 61,248        | 1,540,586  |
|                                      | SEPTEMBER  | 1,097,796  | 122,579       | 98,891       | 123,913      | 45,015      | 42,235        | 1,530,430  |
|                                      | OCTOBER    | 948,794    | 101,783       | 149,737      | 123,187      | 45,615      | 56,024        | 1,425,141  |
|                                      | NOVEMBER   | 933,235    | 119,106       | 72,504       | 131,168      | 28,694      | 19,884        | 1,304,591  |
|                                      | DECEMBER   | 1,360,790  | 145,597       | 45,098       | 142,083      | 22,498      | 8,276         | 1,724,342  |
|                                      | YTD TOTALS | 11,972,557 | 1,272,978     | 1,585,392    | 1,372,205    | 466,646     | 460,891       | 17,130,668 |

**City of Louisville, Colorado  
Total Sales Tax Revenue  
2015 -2019**

| Month<br>Of Sale   | 2015<br>Actual    | 2016<br>Actual    | 2017<br>Actual    | 2018<br>Actual    | 2019<br>Projection | 2019<br>Actual    | Mnthly<br>% Of<br>2018 | Y-T-D<br>% Of<br>2018 | Mnthly<br>% Of<br>Proj. | Y-T-D<br>% Of<br>Proj. |
|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|------------------------|-----------------------|-------------------------|------------------------|
| Jan                | 938,911           | 890,050           | 1,054,675         | 1,150,144         | 1,235,501          | 1,071,177         | 93.1%                  | 93.1%                 | 86.7%                   | 86.7%                  |
| Feb                | 808,454           | 922,502           | 866,877           | 999,636           | 1,108,808          | 987,642           | 98.8%                  | 95.8%                 | 89.1%                   | 87.8%                  |
| Mar                | 979,639           | 1,055,715         | 1,189,196         | 1,259,719         | 1,381,243          | 1,362,876         | 108.2%                 | 100.4%                | 98.7%                   | 91.8%                  |
| Apr                | 968,100           | 964,682           | 1,045,769         | 1,132,162         | 1,300,348          | 1,181,395         | 104.3%                 | 101.4%                | 90.9%                   | 91.6%                  |
| May                | 944,922           | 1,043,401         | 1,192,302         | 1,287,256         | 1,385,890          | 1,225,638         | 95.2%                  | 100.0%                | 88.4%                   | 90.9%                  |
| Jun                | 1,120,140         | 1,218,023         | 1,859,310         | 1,467,403         | 1,584,556          | 1,583,559         | 107.9%                 | 101.6%                | 99.9%                   | 92.7%                  |
| Jul                | 1,038,928         | 1,136,243         | 1,149,068         | 1,252,821         | 1,374,703          | 1,396,010         | 111.4%                 | 103.0%                | 101.5%                  | 94.0%                  |
| Aug                | 993,159           | 1,053,719         | 1,134,443         | 1,202,431         | 1,342,865          | 2,287,534         | 190.2%                 | 113.8%                | 170.3%                  | 103.6%                 |
| Sep                | 1,103,330         | 1,154,610         | 1,256,653         | 1,432,059         | 1,466,245          | 1,520,636         | 106.2%                 | 112.8%                | 103.7%                  | 103.6%                 |
| Oct                | 954,697           | 1,003,914         | 1,160,202         | 1,187,678         | 1,315,011          | 1,484,215         | 125.0%                 | 114.0%                | 112.9%                  | 104.5%                 |
| Nov                | 935,693           | 1,011,439         | 1,124,996         | 1,132,530         | 1,306,087          | 1,209,275         | 106.8%                 | 113.4%                | 92.6%                   | 103.4%                 |
| Dec                | 1,364,240         | 1,422,983         | 1,571,740         | 1,896,863         | 1,812,354          | 1,882,142         | 99.2%                  | 111.6%                | 103.9%                  | 103.5%                 |
| <b>Totals</b>      | <b>12,150,213</b> | <b>12,877,281</b> | <b>14,605,231</b> | <b>15,400,702</b> | <b>16,613,610</b>  | <b>17,192,097</b> |                        |                       |                         |                        |
| <b>% Of Change</b> | <b>6.1%</b>       | <b>6.0%</b>       | <b>13.4%</b>      | <b>5.4%</b>       | <b>7.9%</b>        | <b>3.5%</b>       |                        |                       |                         |                        |

**City of Louisville, Colorado  
Lodging Tax Revenue  
2015 -2019**

| Month<br>Of Sale   | 2015<br>Actual | 2016<br>Actual | 2017<br>Actual | 2018<br>Actual | 2019<br>Projection | 2019<br>Actual | Mnthly<br>% Of<br>2018 | Y-T-D<br>% Of<br>2018 | Mnthly<br>% Of<br>Proj. | Y-T-D<br>% Of<br>Proj. |
|--------------------|----------------|----------------|----------------|----------------|--------------------|----------------|------------------------|-----------------------|-------------------------|------------------------|
| Jan                | 24,681         | 25,767         | 27,069         | 29,376         | 25,873             | 21,423         | 72.9%                  | 72.9%                 | 82.8%                   | 82.8%                  |
| Feb                | 23,429         | 28,321         | 24,240         | 26,701         | 25,307             | 21,707         | 81.3%                  | 76.9%                 | 85.8%                   | 84.3%                  |
| Mar                | 33,963         | 32,422         | 33,056         | 29,394         | 29,238             | 27,356         | 93.1%                  | 82.5%                 | 93.6%                   | 87.6%                  |
| Apr                | 34,080         | 35,442         | 34,743         | 32,459         | 30,919             | 30,600         | 94.3%                  | 85.7%                 | 99.0%                   | 90.8%                  |
| May                | 47,601         | 48,597         | 49,217         | 44,481         | 44,704             | 44,797         | 100.7%                 | 89.8%                 | 100.2%                  | 93.5%                  |
| Jun                | 51,846         | 56,221         | 61,489         | 57,035         | 49,503             | 53,263         | 93.4%                  | 90.7%                 | 107.6%                  | 96.9%                  |
| Jul                | 57,071         | 61,691         | 61,409         | 58,802         | 53,264             | 62,859         | 106.9%                 | 94.2%                 | 118.0%                  | 101.2%                 |
| Aug                | 55,216         | 60,005         | 67,270         | 58,980         | 53,207             | 57,724         | 97.9%                  | 94.8%                 | 108.5%                  | 102.5%                 |
| Sep                | 45,015         | 49,801         | 51,452         | 45,157         | 42,525             | 46,348         | 102.6%                 | 95.7%                 | 109.0%                  | 103.3%                 |
| Oct                | 45,615         | 46,278         | 49,334         | 39,845         | 42,390             | 42,935         | 107.8%                 | 96.9%                 | 101.3%                  | 103.0%                 |
| Nov                | 28,694         | 33,551         | 26,870         | 31,504         | 28,860             | 27,259         | 86.5%                  | 96.2%                 | 94.5%                   | 102.5%                 |
| Dec                | 22,498         | 22,127         | 30,714         | 18,792         | 23,110             | 18,444         | 98.1%                  | 96.2%                 | 79.8%                   | 101.3%                 |
| <b>Totals</b>      | <b>469,709</b> | <b>500,223</b> | <b>516,863</b> | <b>472,526</b> | <b>448,900</b>     | <b>454,714</b> |                        |                       |                         |                        |
| <b>% Of Change</b> | <b>9.7%</b>    | <b>6.5%</b>    | <b>3.3%</b>    | <b>-8.6%</b>   | <b>-5.0%</b>       | <b>1.3%</b>    |                        |                       |                         |                        |

**City of Louisville, Colorado  
Auto Use Tax Revenue  
2015 -2019**

| Month<br>Of Sale   | 2015<br>Actual   | 2016<br>Actual   | 2017<br>Actual   | 2018<br>Actual   | 2019<br>Projection | 2019<br>Actual   | Mnthly<br>% Of<br>2018 | Y-T-D<br>% Of<br>2018 | Mnthly<br>% Of<br>Proj. | Y-T-D<br>% Of<br>Proj. |
|--------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------------|-----------------------|-------------------------|------------------------|
| Jan                | 106,340          | 100,855          | 144,997          | 114,134          | 138,489            | 201,074          | 176.2%                 | 176.2%                | 145.2%                  | 145.2%                 |
| Feb                | 113,225          | 97,034           | 110,561          | 135,811          | 131,360            | 118,258          | 87.1%                  | 127.8%                | 90.0%                   | 118.3%                 |
| Mar                | 111,521          | 121,325          | 123,024          | 151,611          | 145,088            | 142,231          | 93.8%                  | 114.9%                | 98.0%                   | 111.2%                 |
| Apr                | 89,588           | 109,192          | 92,463           | 134,771          | 128,889            | 123,778          | 91.8%                  | 109.1%                | 96.0%                   | 107.6%                 |
| May                | 93,186           | 90,115           | 137,918          | 124,497          | 127,951            | 162,333          | 130.4%                 | 113.1%                | 126.9%                  | 111.3%                 |
| Jun                | 99,549           | 109,738          | 96,187           | 100,297          | 130,147            | 109,552          | 109.2%                 | 112.6%                | 84.2%                   | 106.9%                 |
| Jul                | 107,445          | 140,522          | 123,752          | 189,545          | 144,492            | 160,122          | 84.5%                  | 107.0%                | 110.8%                  | 107.5%                 |
| Aug                | 131,001          | 112,981          | 145,656          | 286,799          | 168,170            | 145,808          | 50.8%                  | 94.0%                 | 86.7%                   | 104.4%                 |
| Sep                | 123,913          | 115,244          | 140,721          | 233,665          | 165,681            | 143,031          | 61.2%                  | 88.8%                 | 86.3%                   | 102.0%                 |
| Oct                | 123,187          | 124,471          | 122,230          | 240,914          | 167,313            | 178,136          | 73.9%                  | 86.7%                 | 106.5%                  | 102.5%                 |
| Nov                | 131,168          | 95,372           | 132,970          | 173,601          | 135,727            | 126,120          | 72.6%                  | 85.4%                 | 92.9%                   | 101.7%                 |
| Dec                | 142,083          | 140,458          | 118,218          | 146,093          | 143,663            | 125,652          | 86.0%                  | 85.4%                 | 87.5%                   | 100.5%                 |
| <b>Totals</b>      | <b>1,372,205</b> | <b>1,357,306</b> | <b>1,488,699</b> | <b>2,031,737</b> | <b>1,726,970</b>   | <b>1,736,096</b> |                        |                       |                         |                        |
| <b>% Of Change</b> | <b>11.0%</b>     | <b>-1.1%</b>     | <b>9.7%</b>      | <b>36.5%</b>     | <b>-15.0%</b>      | <b>0.5%</b>      |                        |                       |                         |                        |

**City of Louisville, Colorado  
Building Use Tax Revenue  
2015 -2019**

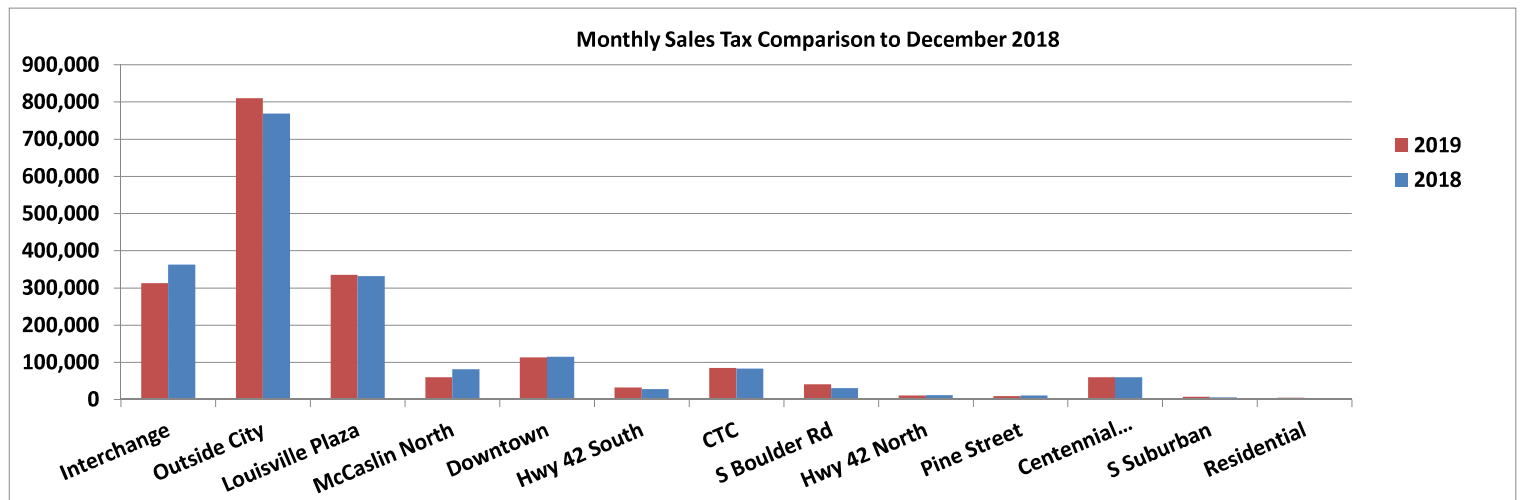
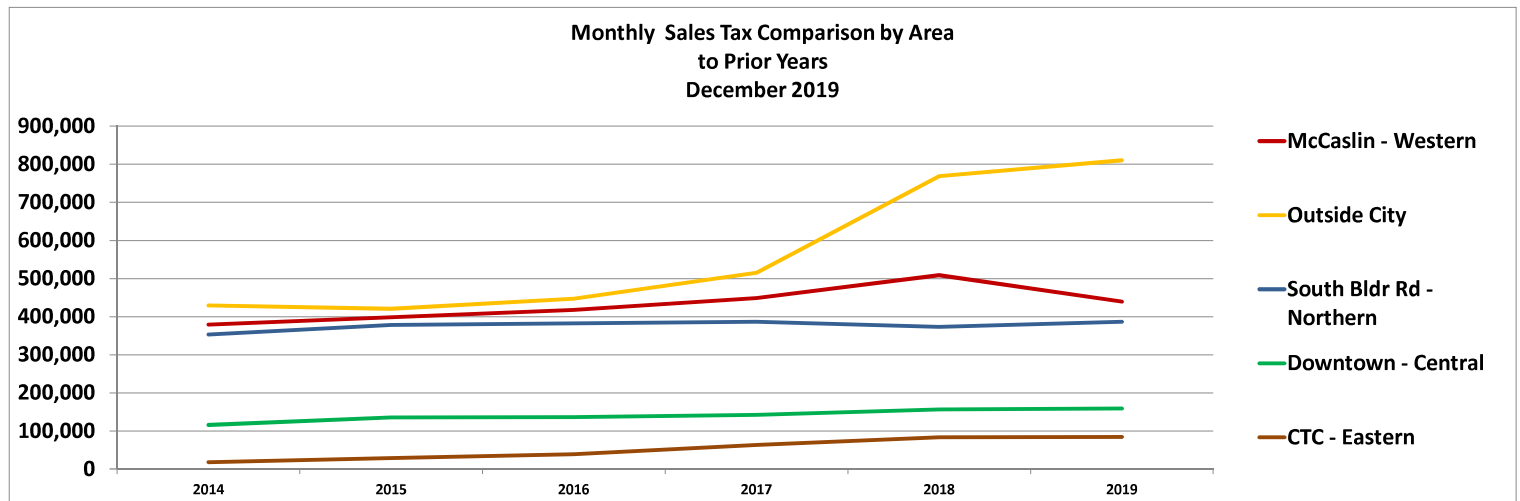
| <b>Month<br/>Of Sale</b> | <b>2015<br/>Actual</b> | <b>2016<br/>Actual</b> | <b>2017<br/>Actual</b> | <b>2018<br/>Actual</b> | <b>2019<br/>Projection</b> | <b>2019<br/>Actual</b> | <b>Mnthly<br/>% Of<br/>2018</b> | <b>Y-T-D<br/>% Of<br/>2018</b> | <b>Mnthly<br/>% Of<br/>Proj.</b> | <b>Y-T-D<br/>% Of<br/>Proj.</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|------------------------|---------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Jan                      | 65,576                 | 174,842                | 275,878                | 293,454                | 208,132                    | 86,502                 | 29.5%                           | 29.5%                          | 41.6%                            | 41.6%                           |
| Feb                      | 35,569                 | 76,430                 | 103,187                | 264,342                | 159,329                    | 265,760                | 100.5%                          | 63.2%                          | 166.8%                           | 95.9%                           |
| Mar                      | 136,921                | 159,627                | 300,687                | 80,344                 | 217,052                    | 65,076                 | 81.0%                           | 65.4%                          | 30.0%                            | 71.4%                           |
| Apr                      | 93,561                 | 62,683                 | 95,596                 | 131,263                | 147,771                    | 203,698                | 155.2%                          | 80.7%                          | 137.8%                           | 84.8%                           |
| May                      | 157,466                | 235,856                | 76,348                 | 86,100                 | 222,825                    | 281,555                | 327.0%                          | 105.5%                         | 126.4%                           | 94.5%                           |
| Jun                      | 42,484                 | 510,772                | 151,145                | 67,534                 | 222,860                    | 324,102                | 479.9%                          | 132.9%                         | 145.4%                           | 104.1%                          |
| Jul                      | 472,951                | 161,699                | 94,455                 | 202,707                | 231,020                    | 208,918                | 103.1%                          | 127.5%                         | 90.4%                            | 101.9%                          |
| Aug                      | 214,635                | 155,447                | 126,830                | 356,991                | 230,975                    | 88,430                 | 24.8%                           | 102.8%                         | 38.3%                            | 92.9%                           |
| Sep                      | 98,891                 | 64,269                 | 125,682                | 295,455                | 162,371                    | 143,151                | 48.5%                           | 93.8%                          | 88.2%                            | 92.5%                           |
| Oct                      | 149,737                | 305,287                | 164,724                | 294,551                | 239,886                    | 142,592                | 48.4%                           | 87.3%                          | 59.4%                            | 88.6%                           |
| Nov                      | 72,504                 | 49,929                 | 37,893                 | 128,352                | 126,534                    | 213,900                | 166.7%                          | 91.9%                          | 169.0%                           | 93.3%                           |
| Dec                      | 45,098                 | 44,792                 | 271,190                | 71,376                 | 135,765                    | 64,581                 | 90.5%                           | 91.9%                          | 47.6%                            | 90.6%                           |
| <b>Totals</b>            | <b>1,585,392</b>       | <b>2,001,634</b>       | <b>1,823,614</b>       | <b>2,272,470</b>       | <b>2,304,520</b>           | <b>2,088,265</b>       |                                 |                                |                                  |                                 |
| <b>% Of Change</b>       | <b>30.0%</b>           | <b>26.3%</b>           | <b>-8.9%</b>           | <b>24.6%</b>           | <b>1.4%</b>                | <b>-9.4%</b>           |                                 |                                |                                  |                                 |

**City of Louisville, Colorado  
Consumer Use Tax Revenue  
2015 -2019**

| <b>Month<br/>Of Sale</b> | <b>2015<br/>Actual</b> | <b>2016<br/>Actual</b> | <b>2017<br/>Actual</b> | <b>2018<br/>Actual</b> | <b>2019<br/>Projection</b> | <b>2019<br/>Actual</b> | <b>Mnthly<br/>% Of<br/>2018</b> | <b>Y-T-D<br/>% Of<br/>2018</b> | <b>Mnthly<br/>% Of<br/>Proj.</b> | <b>Y-T-D<br/>% Of<br/>Proj.</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|------------------------|---------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Jan                      | 86,310                 | 226,633                | 140,390                | 132,262                | 153,974                    | 142,282                | 107.6%                          | 107.6%                         | 92.4%                            | 92.4%                           |
| Feb                      | 92,813                 | 126,682                | 97,871                 | 106,800                | 120,141                    | 159,797                | 149.6%                          | 126.4%                         | 133.0%                           | 110.2%                          |
| Mar                      | 146,179                | 129,773                | 153,044                | 173,536                | 176,272                    | 189,651                | 109.3%                          | 119.2%                         | 107.6%                           | 109.2%                          |
| Apr                      | 94,037                 | 177,473                | 204,559                | 127,868                | 163,070                    | 290,688                | 227.3%                          | 144.8%                         | 178.3%                           | 127.5%                          |
| May                      | 101,700                | 103,736                | 96,617                 | 100,007                | 137,301                    | 165,145                | 165.1%                          | 147.9%                         | 120.3%                           | 126.2%                          |
| Jun                      | 139,860                | 152,470                | 252,267                | 166,583                | 209,161                    | 185,766                | 111.5%                          | 140.4%                         | 88.8%                            | 118.1%                          |
| Jul                      | 83,003                 | 65,541                 | 93,569                 | 87,178                 | 110,962                    | 103,361                | 118.6%                          | 138.3%                         | 93.1%                            | 115.5%                          |
| Aug                      | 135,998                | 124,102                | 82,678                 | 257,159                | 181,884                    | 122,267                | 47.5%                           | 118.0%                         | 67.2%                            | 108.5%                          |
| Sep                      | 151,963                | 110,699                | 184,530                | 250,108                | 196,426                    | 150,826                | 60.3%                           | 107.7%                         | 76.8%                            | 104.2%                          |
| Oct                      | 140,631                | 247,533                | 78,777                 | 111,410                | 184,940                    | 105,704                | 94.9%                           | 106.8%                         | 57.2%                            | 98.9%                           |
| Nov                      | 133,558                | 155,633                | 114,528                | 102,920                | 193,829                    | 106,814                | 103.8%                          | 106.6%                         | 55.1%                            | 94.2%                           |
| Dec                      | 149,597                | 227,012                | 169,722                | 268,009                | 385,781                    | 217,819                | 81.3%                           | 103.0%                         | 56.5%                            | 87.6%                           |
| <b>Totals</b>            | <b>1,455,649</b>       | <b>1,847,288</b>       | <b>1,668,551</b>       | <b>1,883,839</b>       | <b>2,213,740</b>           | <b>1,940,122</b>       |                                 |                                |                                  |                                 |
| <b>% Of Change</b>       | <b>-0.9%</b>           | <b>26.9%</b>           | <b>-9.7%</b>           | <b>12.9%</b>           | <b>17.5%</b>               | <b>-12.4%</b>          |                                 |                                |                                  |                                 |

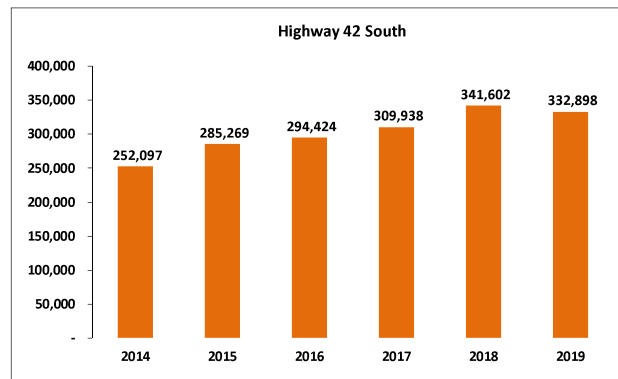
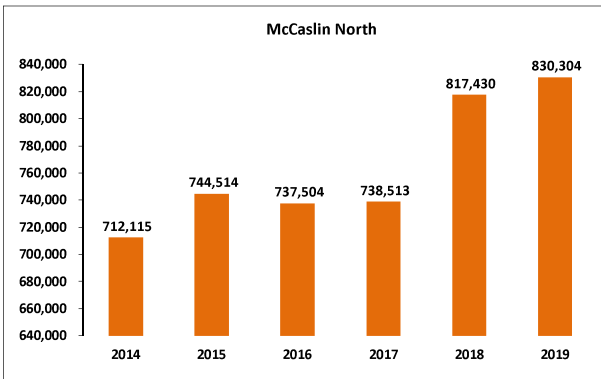
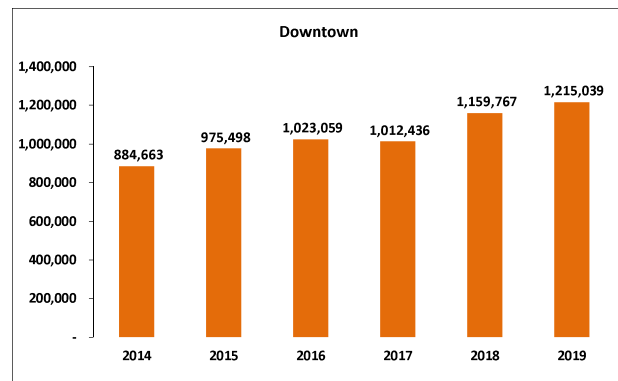
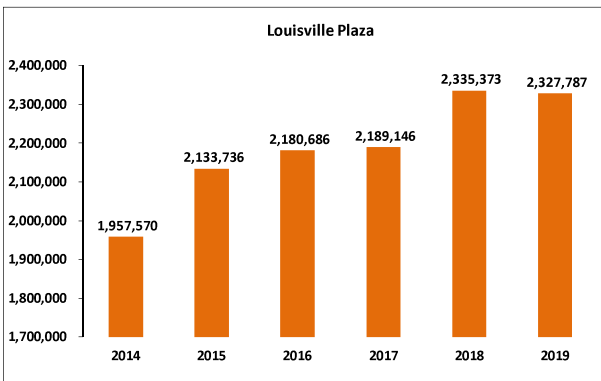
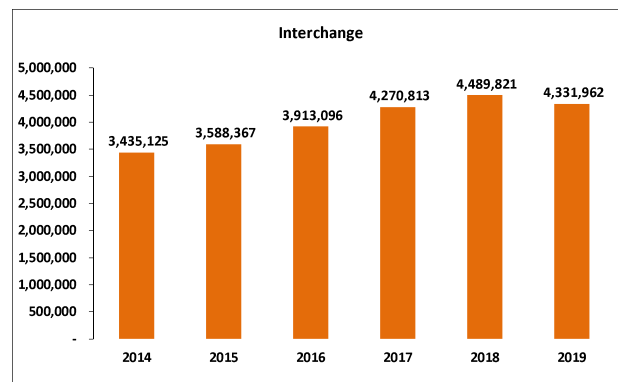
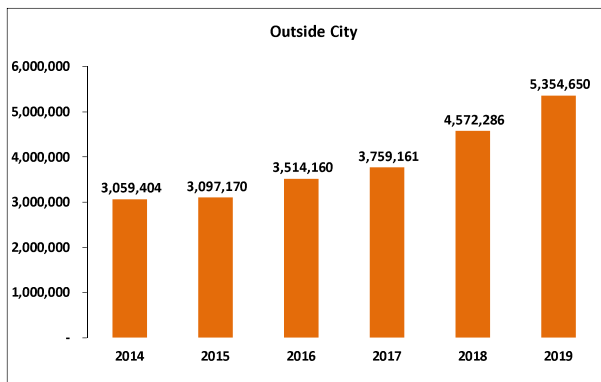
## Monthly Sales Tax Revenue Comparisons by Area (December 2019)

| AREA NAME            | 2014<br>Actual   | 2015<br>Actual   | 2016<br>Actual   | 2017<br>Actual   | 2018<br>Actual   | 2019<br>Actual   | % Of<br>Total | %<br>Change |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| Interchange          | 298,785          | 316,062          | 334,825          | 361,976          | 362,741          | 312,828          | 16.7%         | -13.8%      |
| Outside City         | 428,723          | 420,479          | 447,044          | 514,983          | 768,240          | 810,265          | 43.1%         | 5.5%        |
| Louisville Plaza     | 300,500          | 320,644          | 316,041          | 324,802          | 331,287          | 334,847          | 17.8%         | 1.1%        |
| McCaslin North       | 66,517           | 69,909           | 68,266           | 76,304           | 80,935           | 59,359           | 3.2%          | -26.7%      |
| Downtown             | 77,540           | 95,214           | 96,503           | 99,407           | 114,694          | 112,931          | 6.0%          | -1.5%       |
| Hwy 42 South         | 21,877           | 26,527           | 26,661           | 27,928           | 28,193           | 31,833           | 1.7%          | 12.9%       |
| CTC                  | 17,934           | 28,523           | 38,813           | 63,187           | 83,004           | 84,241           | 4.5%          | 1.5%        |
| S Boulder Rd         | 43,334           | 47,812           | 55,452           | 50,306           | 30,638           | 40,459           | 2.2%          | 32.1%       |
| Hwy 42 North         | 9,194            | 9,508            | 10,379           | 11,416           | 11,141           | 10,654           | 0.6%          | -4.4%       |
| Pine Street          | 8,384            | 7,995            | 9,461            | 7,823            | 10,798           | 9,136            | 0.5%          | -15.4%      |
| Centennial Valley    | 11,077           | 6,947            | 7,860            | 3,118            | 59,286           | 59,602           | 3.2%          | 0.5%        |
| S Suburban           | 2,702            | 5,447            | 6,248            | 6,584            | 5,732            | 7,229            | 0.4%          | 26.1%       |
| Residential          | 7,730            | 5,724            | 3,389            | 6,216            | 2,712            | 4,722            | 0.3%          | 74.1%       |
| <b>Total Revenue</b> | <b>1,294,297</b> | <b>1,360,790</b> | <b>1,420,942</b> | <b>1,554,048</b> | <b>1,889,403</b> | <b>1,878,105</b> |               |             |
| <b>% Of Change</b>   | <b>15.0%</b>     | <b>5.1%</b>      | <b>4.4%</b>      | <b>9.4%</b>      | <b>21.6%</b>     | <b>-0.6%</b>     |               |             |

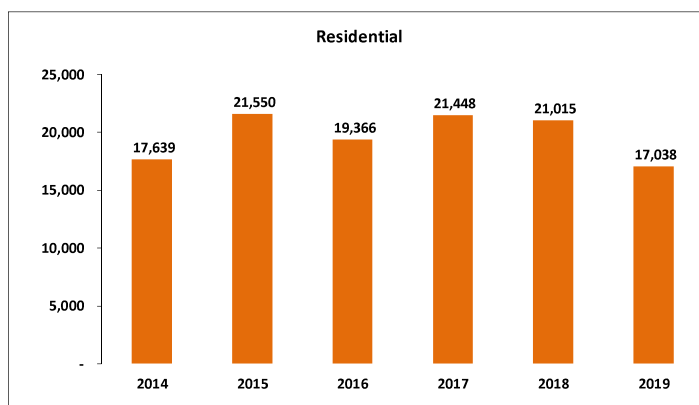
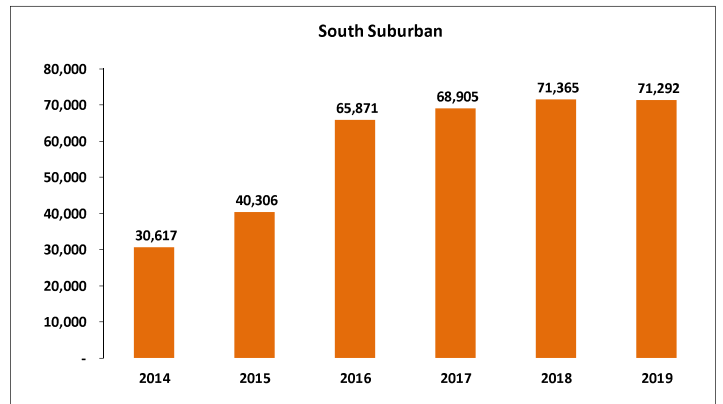
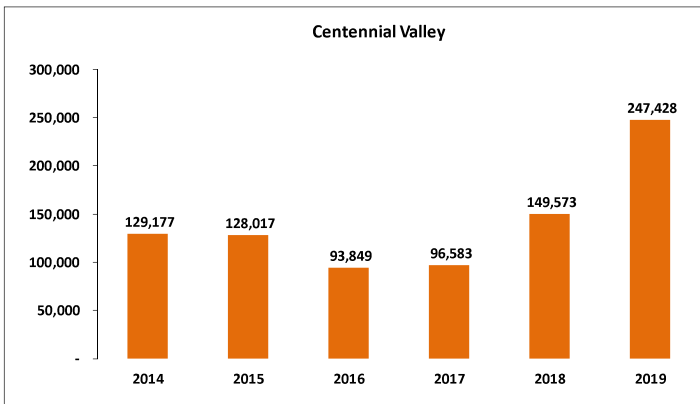
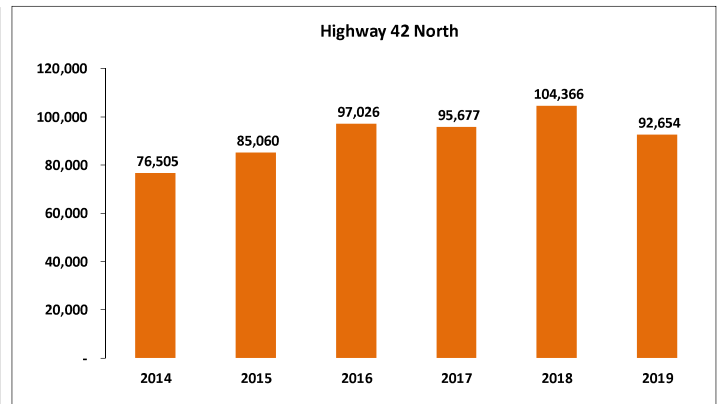
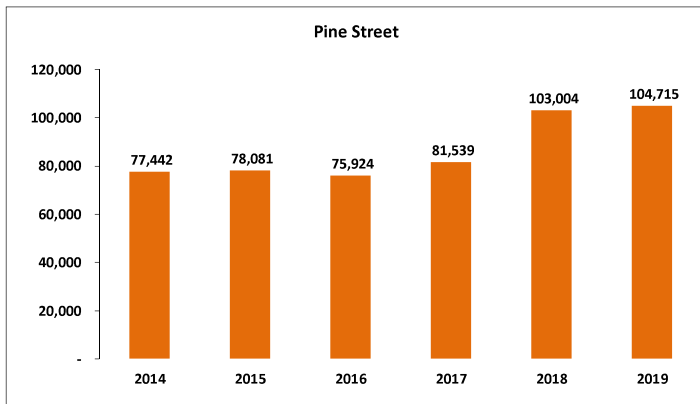
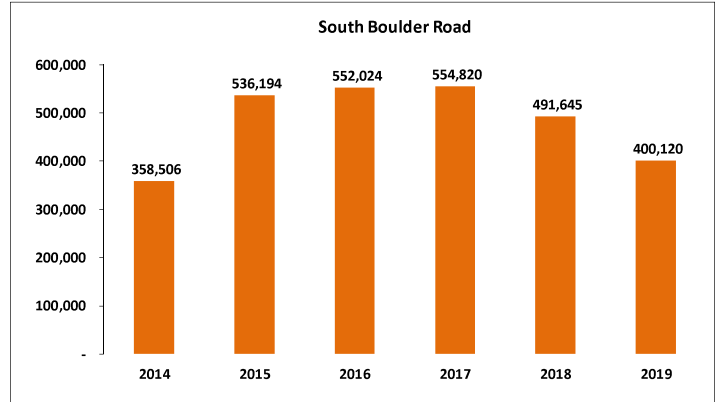
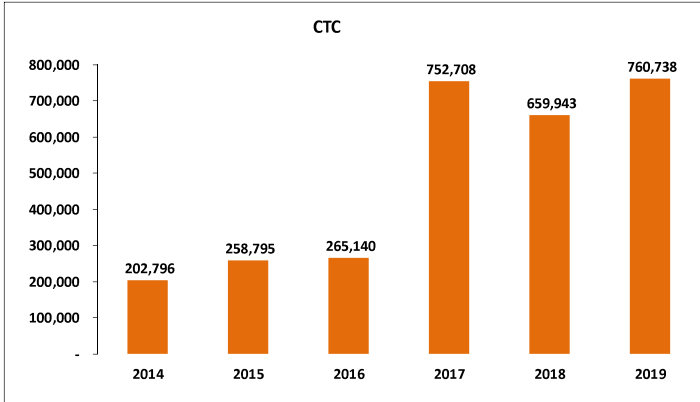


**CITY OF LOUISVILLE**  
**Revenue History by Area (Jan. - Dec. 2019)**

|                   | 2014       | % Var  | 2015       | % Var | 2016       | % Var  | 2017       | % Var  | 2018       | % Var  | 2019       | % Var  | % of Total |
|-------------------|------------|--------|------------|-------|------------|--------|------------|--------|------------|--------|------------|--------|------------|
| Outside City      | 3,059,404  | 5.9%   | 3,097,170  | 1.2%  | 3,514,160  | 13.5%  | 3,759,161  | 7.0%   | 4,572,286  | 21.6%  | 5,354,650  | 17.1%  | 33.29%     |
| Interchange       | 3,435,125  | 2.4%   | 3,588,367  | 4.5%  | 3,913,096  | 9.0%   | 4,270,813  | 9.1%   | 4,489,821  | 5.1%   | 4,331,962  | -3.5%  | 26.93%     |
| Louisville Plaza  | 1,957,570  | 6.9%   | 2,133,736  | 9.0%  | 2,180,686  | 2.2%   | 2,189,146  | 0.4%   | 2,335,373  | 6.7%   | 2,327,787  | -0.3%  | 14.47%     |
| Downtown          | 884,663    | 7.9%   | 975,498    | 10.3% | 1,023,059  | 4.9%   | 1,012,436  | -1.0%  | 1,159,767  | 14.6%  | 1,215,039  | 4.8%   | 7.55%      |
| McCaslin North    | 712,115    | 5.8%   | 744,514    | 4.5%  | 737,504    | -0.9%  | 738,513    | 0.1%   | 817,430    | 10.7%  | 830,304    | 1.6%   | 5.16%      |
| Hwy 42 South      | 252,097    | 11.0%  | 285,269    | 13.2% | 294,424    | 3.2%   | 309,938    | 5.3%   | 341,602    | 10.2%  | 332,898    | -2.5%  | 2.07%      |
| CTC               | 202,796    | -4.7%  | 258,795    | 27.6% | 265,140    | 2.5%   | 752,708    | 183.9% | 659,943    | -12.3% | 760,738    | 15.3%  | 4.73%      |
| South Boulder Rd  | 358,506    | 162.0% | 536,194    | 49.6% | 552,024    | 3.0%   | 554,820    | 0.5%   | 491,645    | -11.4% | 400,120    | -18.6% | 2.49%      |
| Pine Street       | 77,442     | -15.8% | 78,081     | 0.8%  | 75,924     | -2.8%  | 81,539     | 7.4%   | 103,004    | 26.3%  | 104,715    | 1.7%   | 0.65%      |
| Hwy 42 North      | 76,505     | 11.8%  | 85,060     | 11.2% | 97,026     | 14.1%  | 95,677     | -1.4%  | 104,366    | 9.1%   | 92,654     | -11.2% | 0.58%      |
| Centennial Valley | 129,177    | 190.9% | 128,017    | -0.9% | 93,849     | -26.7% | 96,583     | 2.9%   | 149,573    | 54.9%  | 247,428    | 65.4%  | 1.54%      |
| South Suburban    | 30,617     | -31.9% | 40,306     | 31.6% | 65,871     | 63.4%  | 68,905     | 4.6%   | 71,365     | 3.6%   | 71,292     | -0.1%  | 0.44%      |
| Residential       | 17,639     | -8.2%  | 21,550     | 22.2% | 19,366     | -10.1% | 21,448     | 10.8%  | 21,015     | -2.0%  | 17,038     | -18.9% | 0.11%      |
|                   | 11,193,655 | 7.5%   | 11,972,557 | 7.0%  | 12,832,129 | 7.2%   | 13,951,686 | 8.7%   | 15,317,190 | 9.8%   | 16,086,625 | 5.0%   |            |

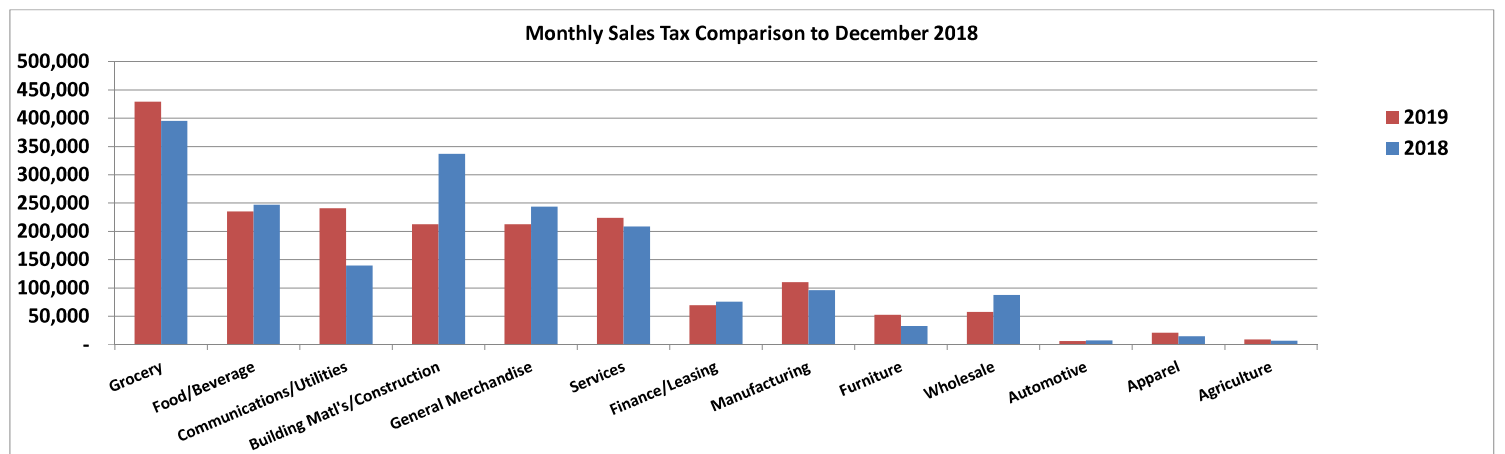
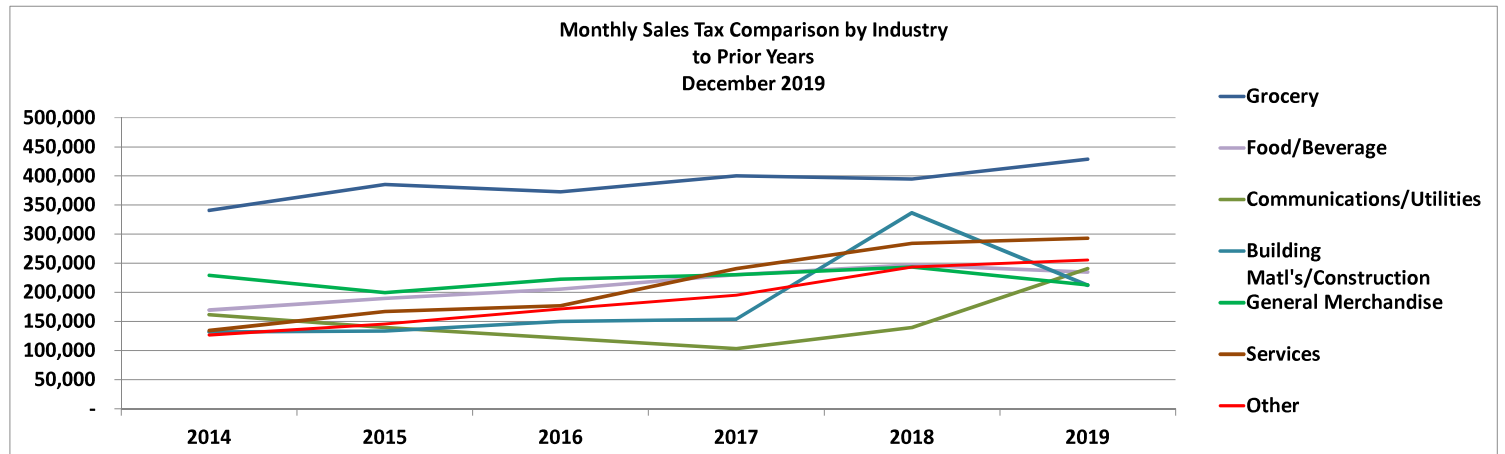


**CITY OF LOUISVILLE**  
**Revenue History by Area (Jan. - Dec. 2019)**



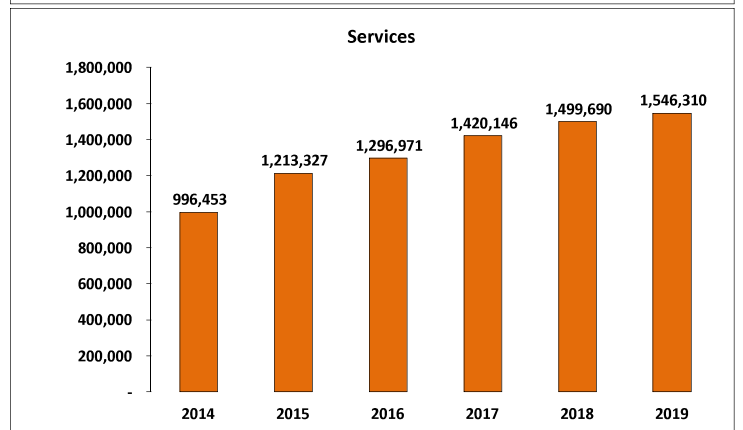
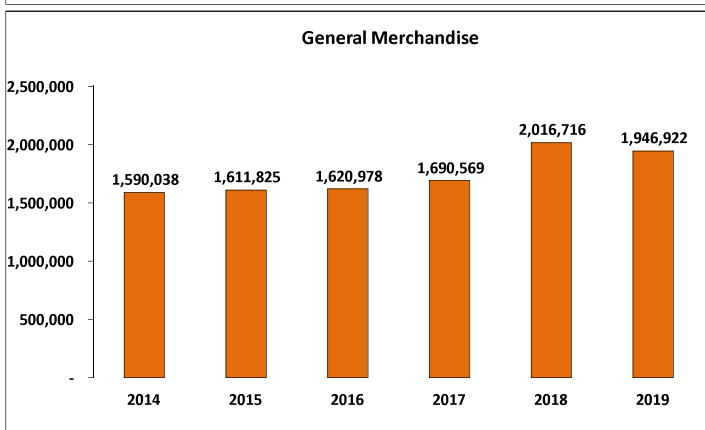
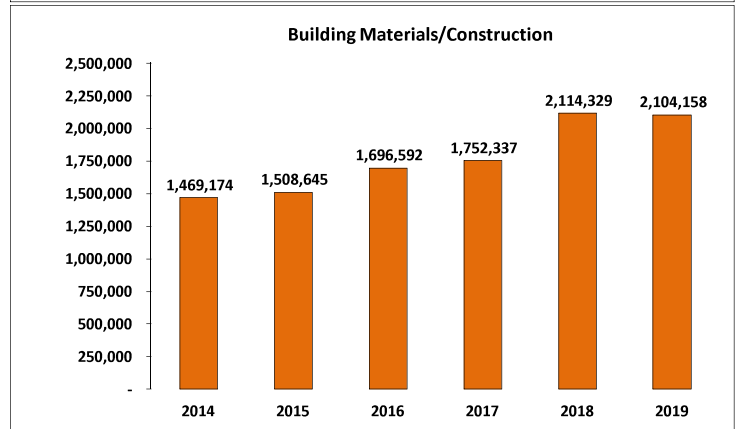
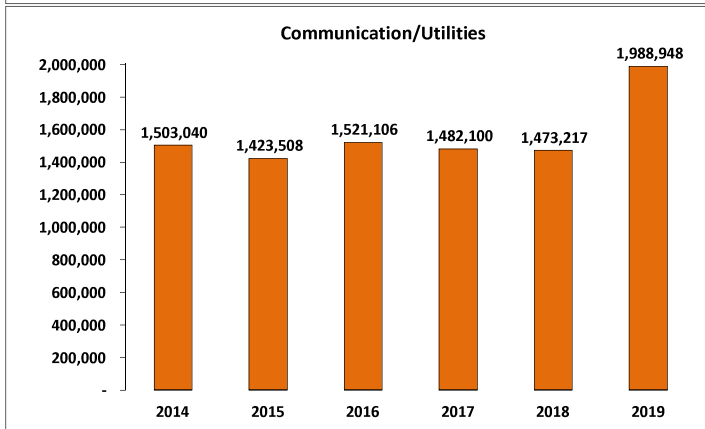
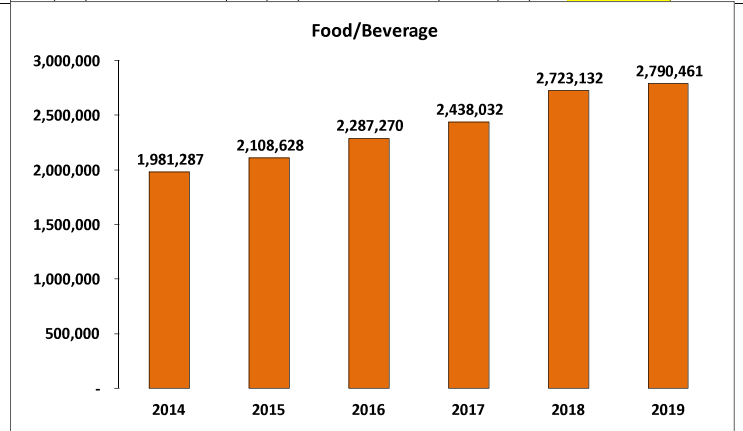
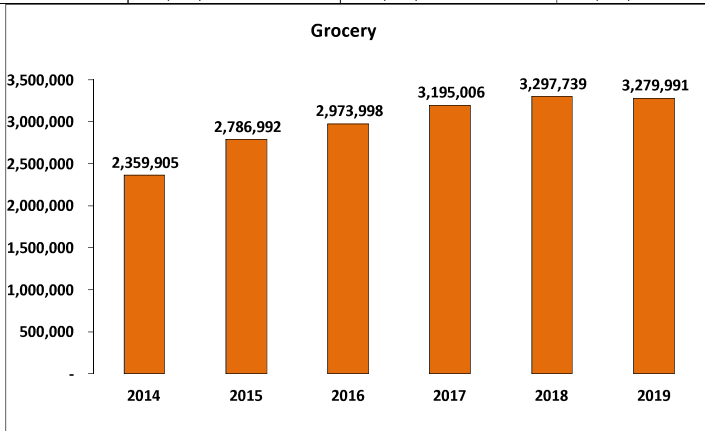
## Monthly Sales Tax Revenue Comparisons by Industry (December 2019)

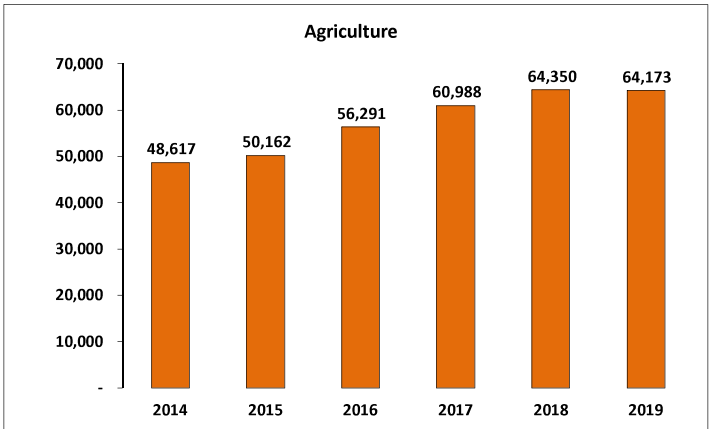
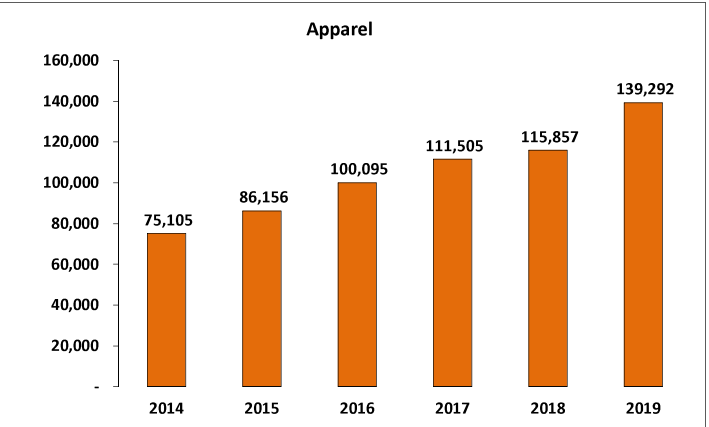
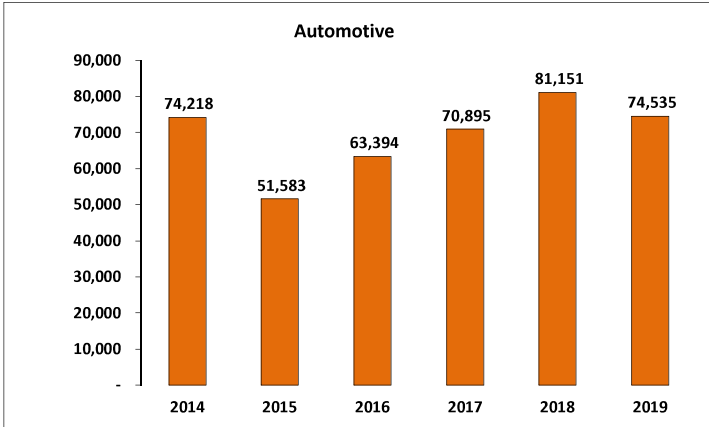
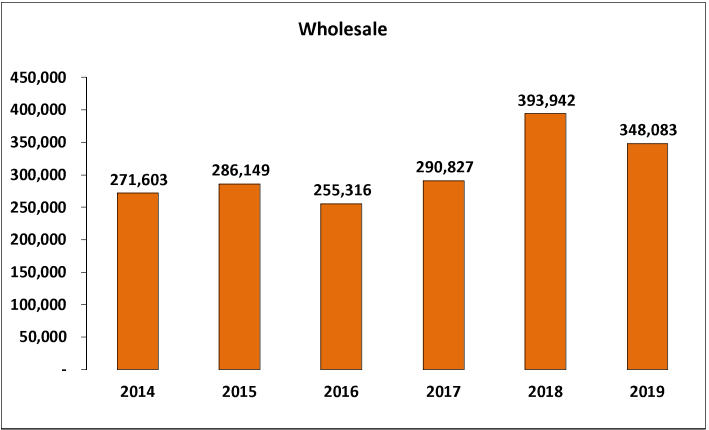
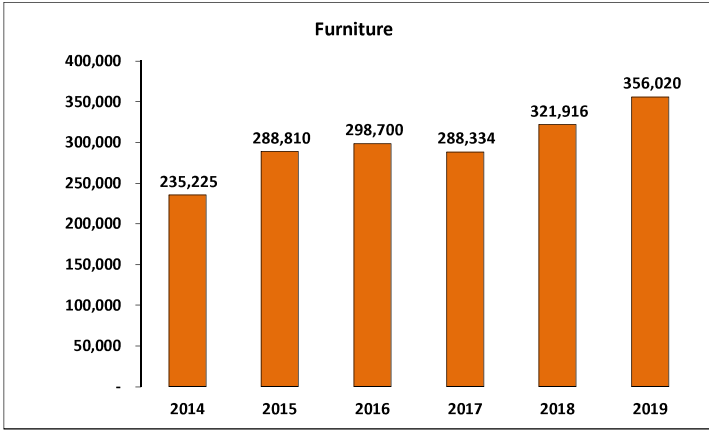
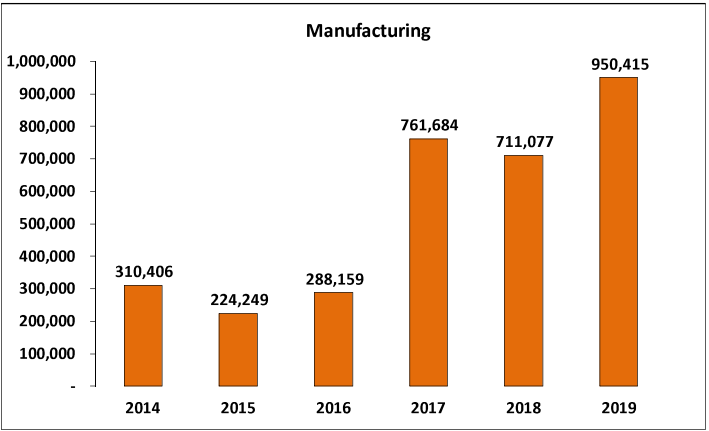
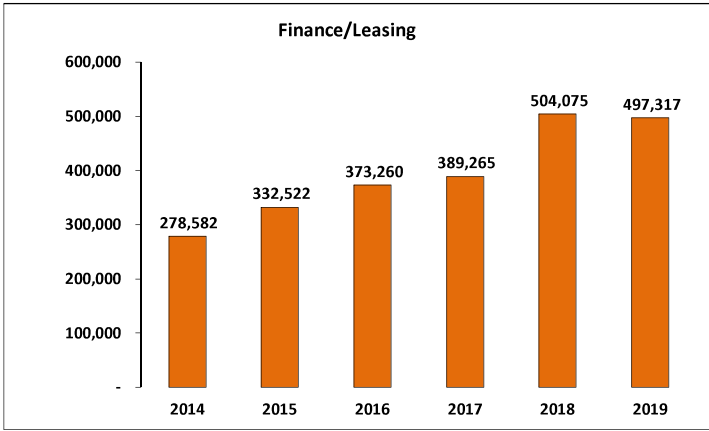
| AREA NAME                     | 2014<br>Actual   | 2015<br>Actual   | 2016<br>Actual   | 2017<br>Actual   | 2018<br>Actual   | 2019<br>Actual   | % Of<br>Total | %<br>Change |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| Grocery                       | 340,801          | 385,388          | 372,500          | 400,050          | 394,932          | 428,895          | 22.8%         | 8.6%        |
| Food/Beverage                 | 169,540          | 189,970          | 205,752          | 230,162          | 247,024          | 234,817          | 12.5%         | -4.9%       |
| Communications/Utilities      | 161,779          | 139,626          | 121,438          | 103,345          | 139,455          | 240,745          | 12.8%         | 72.6%       |
| Building Mat'l's/Construction | 131,900          | 133,442          | 150,014          | 153,914          | 336,579          | 212,370          | 11.3%         | -36.9%      |
| General Merchandise           | 229,173          | 199,590          | 222,831          | 230,424          | 243,476          | 212,661          | 11.3%         | -12.7%      |
| Services                      | 95,626           | 126,522          | 129,842          | 196,708          | 208,667          | 223,883          | 11.9%         | 7.3%        |
| Finance/Leasing               | 38,747           | 40,634           | 46,999           | 44,222           | 75,451           | 69,115           | 3.7%          | -8.4%       |
| Manufacturing                 | 42,599           | 39,004           | 75,655           | 90,251           | 96,020           | 109,950          | 5.9%          | 14.5%       |
| Furniture                     | 32,841           | 48,364           | 43,924           | 39,064           | 32,456           | 52,320           | 2.8%          | 61.2%       |
| Wholesale                     | 27,066           | 37,187           | 27,808           | 38,740           | 87,417           | 57,685           | 3.1%          | -34.0%      |
| Automotive                    | 6,815            | 4,421            | 4,583            | 7,035            | 6,958            | 6,150            | 0.3%          | -11.6%      |
| Apparel                       | 12,096           | 11,640           | 14,254           | 14,022           | 14,465           | 20,610           | 1.1%          | 42.5%       |
| Agriculture                   | 5,316            | 5,002            | 5,343            | 6,111            | 6,503            | 8,905            | 0.5%          | 36.9%       |
| <b>Totals</b>                 | <b>1,294,297</b> | <b>1,360,790</b> | <b>1,420,942</b> | <b>1,554,048</b> | <b>1,889,403</b> | <b>1,878,105</b> |               |             |
| <b>% Of Change</b>            | <b>15.0%</b>     | <b>5.1%</b>      | <b>4.4%</b>      | <b>9.4%</b>      | <b>21.6%</b>     | <b>-0.6%</b>     |               |             |



**CITY OF LOUISVILLE**  
**Revenue History by Industry (Jan. - Dec. 2019)**

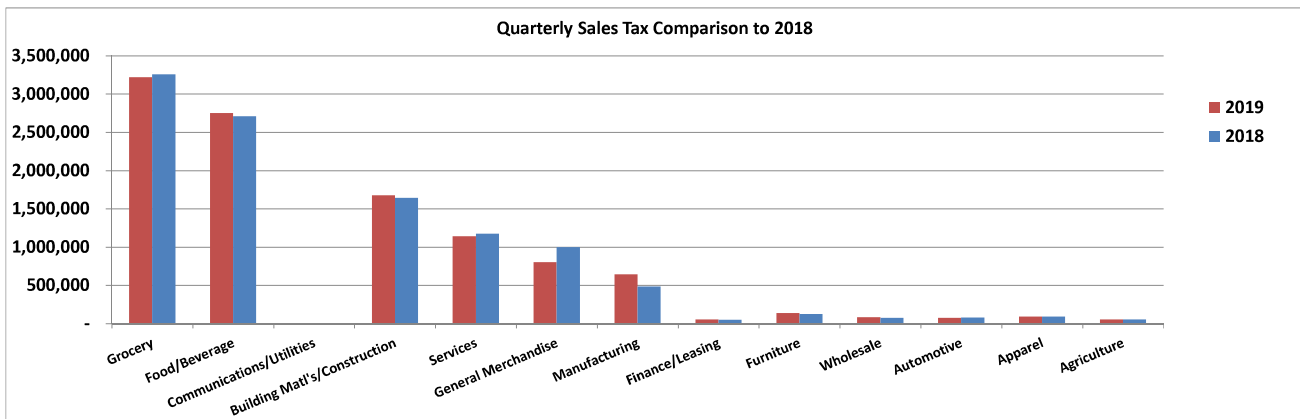
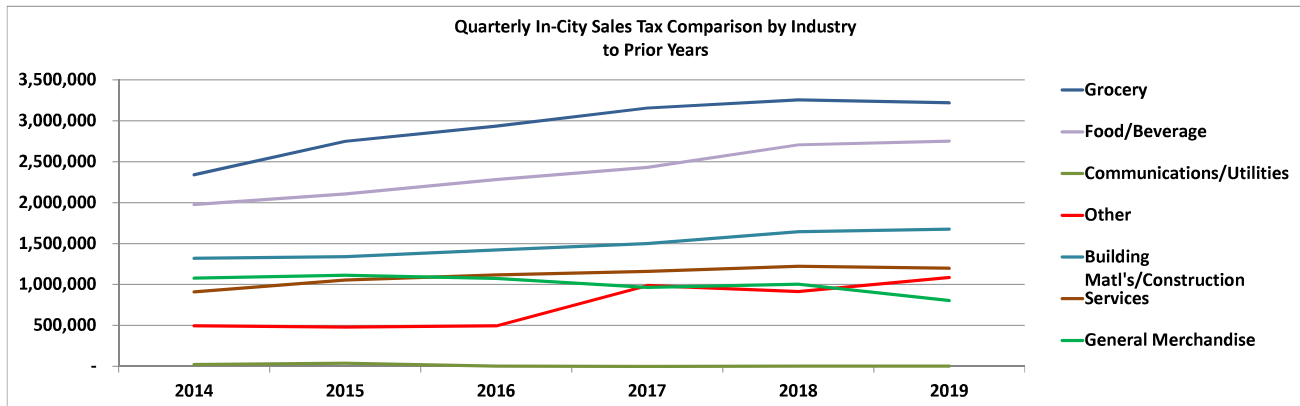
|               | 2014       | % Var | 2015       | % Var  | 2016       | % Var  | 2017       | % Var  | 2018       | % Var | 2019       | % Var  | % of Total |
|---------------|------------|-------|------------|--------|------------|--------|------------|--------|------------|-------|------------|--------|------------|
| Grocery       | 2,359,905  | 14.1% | 2,786,992  | 18.1%  | 2,973,998  | 6.7%   | 3,195,006  | 7.4%   | 3,297,739  | 3.2%  | 3,279,991  | -0.5%  | 20.4%      |
| Food/Beverage | 1,981,287  | 6.4%  | 2,108,628  | 6.4%   | 2,287,270  | 8.5%   | 2,438,032  | 6.6%   | 2,723,132  | 11.7% | 2,790,461  | 2.5%   | 17.3%      |
| Comm/Util.    | 1,503,040  | 4.9%  | 1,423,508  | -5.3%  | 1,521,106  | 6.9%   | 1,482,100  | -2.6%  | 1,473,217  | -0.6% | 1,988,948  | 35.0%  | 12.4%      |
| Bldg Mat'l's. | 1,469,174  | -2.4% | 1,508,645  | 2.7%   | 1,696,592  | 12.5%  | 1,752,337  | 3.3%   | 2,114,329  | 20.7% | 2,104,158  | -0.5%  | 13.1%      |
| Merchandise   | 1,590,038  | 15.7% | 1,611,825  | 1.4%   | 1,620,978  | 0.6%   | 1,690,569  | 4.3%   | 2,016,716  | 19.3% | 1,946,922  | -3.5%  | 12.1%      |
| Services      | 996,453    | -2.8% | 1,213,327  | 21.8%  | 1,296,971  | 6.9%   | 1,420,146  | 9.5%   | 1,499,690  | 5.6%  | 1,546,310  | 3.1%   | 9.6%       |
| Fin./Lease    | 278,582    | 4.3%  | 332,522    | 19.4%  | 373,260    | 12.3%  | 389,265    | 4.3%   | 504,075    | 29.5% | 497,317    | -1.3%  | 3.1%       |
| Manufacturing | 310,406    | 1.4%  | 224,249    | -27.8% | 288,159    | 28.5%  | 761,684    | 164.3% | 711,077    | -6.6% | 950,415    | 33.7%  | 5.9%       |
| Furniture     | 235,225    | 3.6%  | 288,810    | 22.8%  | 298,700    | 3.4%   | 288,334    | -3.5%  | 321,916    | 11.6% | 356,020    | 10.6%  | 2.2%       |
| Wholesale     | 271,603    | 57.1% | 286,149    | 5.4%   | 255,316    | -10.8% | 290,827    | 13.9%  | 393,942    | 35.5% | 348,083    | -11.6% | 2.2%       |
| Automotive    | 74,218     | 13.7% | 51,583     | -30.5% | 63,394     | 22.9%  | 70,895     | 11.8%  | 81,151     | 14.5% | 74,535     | -8.2%  | 0.5%       |
| Apparel       | 75,105     | 10.4% | 86,156     | 14.7%  | 100,095    | 16.2%  | 111,505    | 11.4%  | 115,857    | 3.9%  | 139,292    | 20.2%  | 0.9%       |
| Agriculture   | 48,617     | 17.3% | 50,162     | 3.2%   | 56,291     | 12.2%  | 60,988     | 8.3%   | 64,350     | 5.5%  | 64,173     | -0.3%  | 0.4%       |
|               | 11,193,655 | 7.5%  | 11,972,557 | 7.0%   | 12,832,129 | 7.2%   | 13,951,686 | 8.7%   | 15,317,190 | 9.8%  | 16,086,625 | 5.0%   |            |





## Quarterly Sales Tax Revenue Comparisons by Industry - Inside City Area (December 2019)

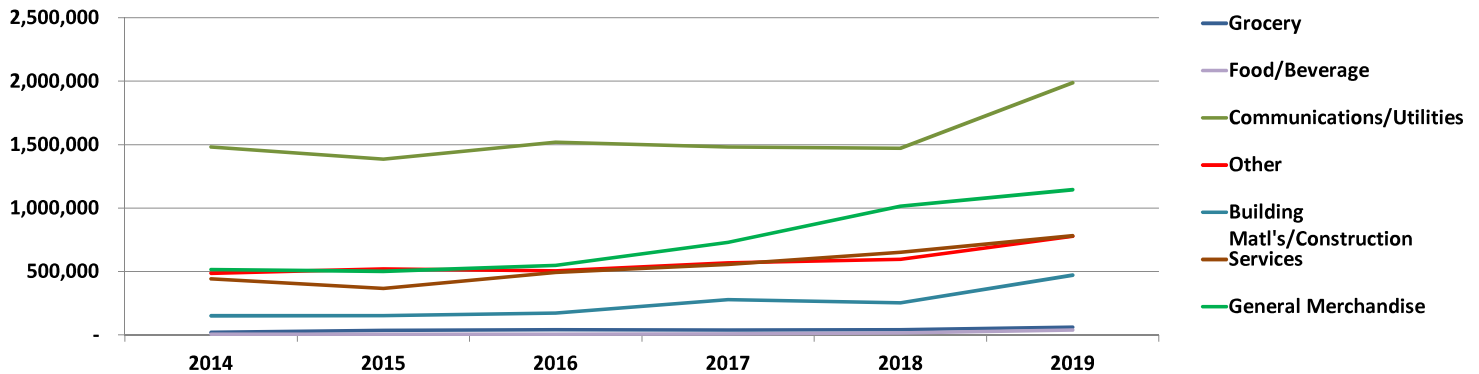
| INDUSTRY NAME                 | 2014<br>Actual   | 2015<br>Actual   | 2016<br>Actual   | 2017<br>Actual    | 2018<br>Actual    | 2019<br>Actual    | % Of<br>Total | %<br>Change |
|-------------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|---------------|-------------|
| Grocery                       | 2,339,900        | 2,751,107        | 2,934,453        | 3,157,170         | 3,256,414         | 3,219,724         | 30.0%         | -1.1%       |
| Food/Beverage                 | 1,976,171        | 2,103,879        | 2,281,932        | 2,429,301         | 2,707,340         | 2,752,714         | 25.6%         | 1.7%        |
| Communications/Utilities      | 21,812           | 38,040           | 670              | 404               | 2,314             | 1,093             | 0.0%          | -52.8%      |
| Building Mat'l's/Construction | 1,318,104        | 1,336,619        | 1,418,666        | 1,498,596         | 1,643,693         | 1,675,478         | 15.6%         | 1.9%        |
| Services                      | 872,954          | 1,007,859        | 1,067,164        | 1,109,084         | 1,173,875         | 1,141,777         | 10.6%         | -2.7%       |
| General Merchandise           | 1,075,500        | 1,111,382        | 1,072,888        | 962,118           | 1,001,117         | 802,161           | 7.5%          | -19.9%      |
| Manufacturing                 | 180,175          | 125,370          | 141,175          | 613,618           | 483,855           | 643,870           | 6.0%          | 33.1%       |
| Finance/Leasing               | 35,593           | 45,142           | 47,421           | 48,634            | 49,313            | 55,028            | 0.5%          | 11.6%       |
| Furniture                     | 92,456           | 119,977          | 100,785          | 93,120            | 124,694           | 137,991           | 1.3%          | 10.7%       |
| Wholesale                     | 40,207           | 68,478           | 58,342           | 68,926            | 73,798            | 81,566            | 0.8%          | 10.5%       |
| Automotive                    | 71,159           | 49,816           | 61,527           | 70,543            | 81,023            | 73,769            | 0.7%          | -9.0%       |
| Apparel                       | 67,278           | 72,835           | 84,497           | 91,811            | 93,782            | 92,462            | 0.9%          | -1.4%       |
| Agriculture                   | 42,942           | 44,884           | 48,450           | 49,201            | 53,685            | 54,341            | 0.5%          | 1.2%        |
| <b>Totals</b>                 | <b>8,134,251</b> | <b>8,875,387</b> | <b>9,317,969</b> | <b>10,192,526</b> | <b>10,744,904</b> | <b>10,731,975</b> |               |             |
| <b>% Of Change</b>            | <b>8.1%</b>      | <b>9.1%</b>      | <b>5.0%</b>      | <b>9.4%</b>       | <b>5.4%</b>       | <b>-0.1%</b>      |               |             |



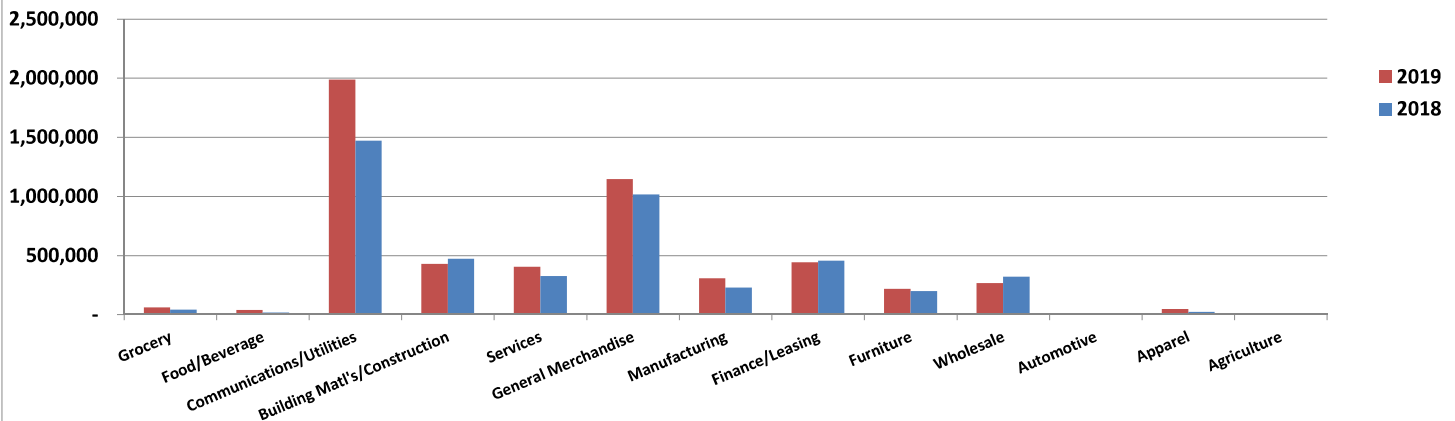
## Quarterly Sales Tax Revenue Comparisons by Industry - Outside City Area (December 2019)

| INDUSTRY NAME                 | 2014<br>Actual   | 2015<br>Actual   | 2016<br>Actual   | 2017<br>Actual   | 2018<br>Actual   | 2019<br>Actual   | % Of<br>Total | %<br>Change |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| Grocery                       | 20,005           | 35,885           | 39,546           | 37,836           | 41,325           | 60,267           | 1.1%          | 45.8%       |
| Food/Beverage                 | 5,116            | 4,750            | 5,338            | 8,731            | 15,792           | 37,747           | 0.7%          | 139.0%      |
| Communications/Utilities      | 1,481,228        | 1,385,468        | 1,520,437        | 1,481,696        | 1,470,903        | 1,987,855        | 37.1%         | 35.1%       |
| Building Mat'l's/Construction | 151,071          | 172,025          | 277,926          | 253,741          | 470,636          | 428,679          | 8.0%          | -8.9%       |
| Services                      | 123,500          | 205,468          | 229,807          | 311,061          | 325,815          | 404,533          | 7.6%          | 24.2%       |
| General Merchandise           | 514,538          | 500,443          | 548,090          | 728,451          | 1,015,599        | 1,144,761        | 21.4%         | 12.7%       |
| Manufacturing                 | 130,232          | 98,879           | 146,983          | 148,066          | 227,222          | 306,545          | 5.7%          | 34.9%       |
| Finance/Leasing               | 242,989          | 287,381          | 325,838          | 340,632          | 454,762          | 442,289          | 8.3%          | -2.7%       |
| Furniture                     | 142,769          | 168,833          | 197,915          | 195,214          | 197,221          | 218,030          | 4.1%          | 10.6%       |
| Wholesale                     | 231,396          | 217,671          | 196,974          | 221,900          | 320,144          | 266,517          | 5.0%          | -16.8%      |
| Automotive                    | 3,060            | 1,767            | 1,867            | 352              | 128              | 766              | 0.0%          | 498.4%      |
| Apparel                       | 7,827            | 13,320           | 15,598           | 19,695           | 22,075           | 46,830           | 0.9%          | 112.1%      |
| Agriculture                   | 5,676            | 5,278            | 7,840            | 11,787           | 10,665           | 9,833            | 0.2%          | -7.8%       |
| <b>Totals</b>                 | <b>3,059,404</b> | <b>3,097,170</b> | <b>3,514,160</b> | <b>3,759,161</b> | <b>4,572,286</b> | <b>5,354,650</b> |               |             |
| <b>% Of Change</b>            | <b>5.9%</b>      | <b>1.2%</b>      | <b>13.5%</b>     | <b>7.0%</b>      | <b>21.6%</b>     | <b>17.1%</b>     |               |             |

Quarterly Sales Tax Comparison by Industry  
to Prior Years

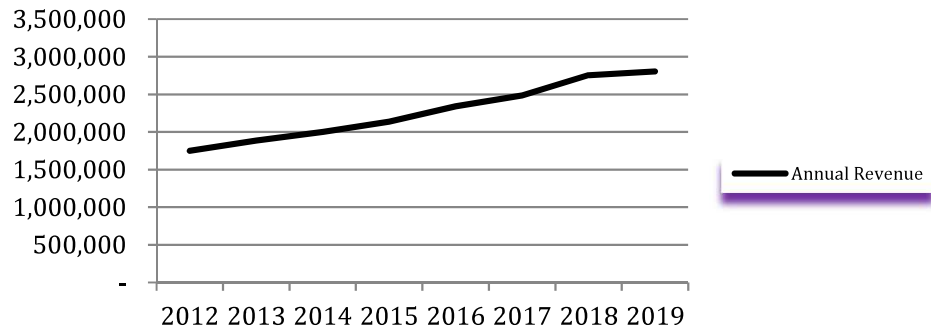


Quarterly Sales Tax Comparison to 2018

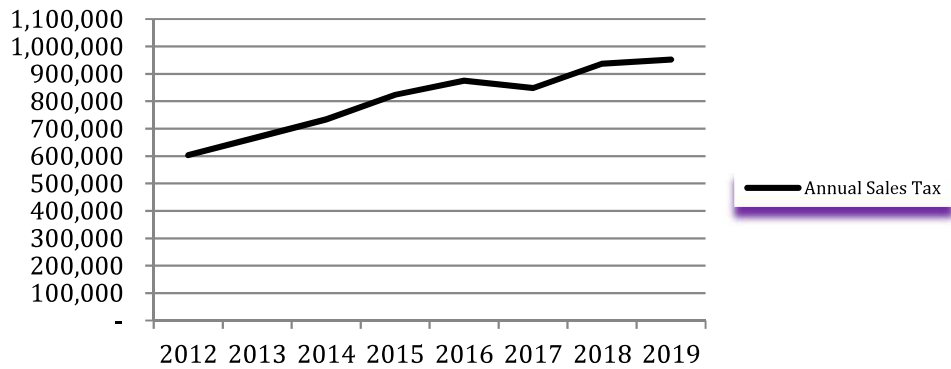


**Restaurant Graphs**  
**December 2019**

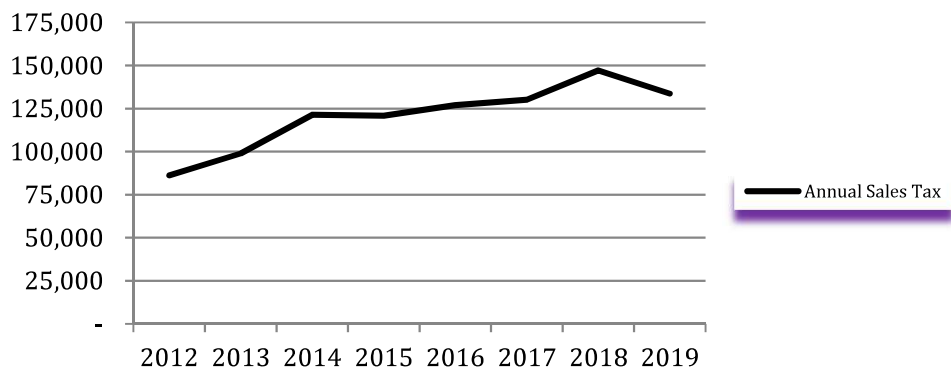
**Restaurants - All Locations**



**Restaurants - Downtown**

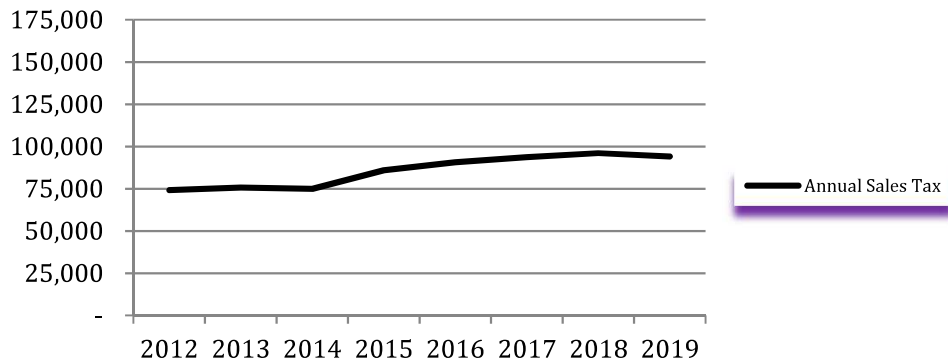


**Restaurants - SBR/Hwy 42**

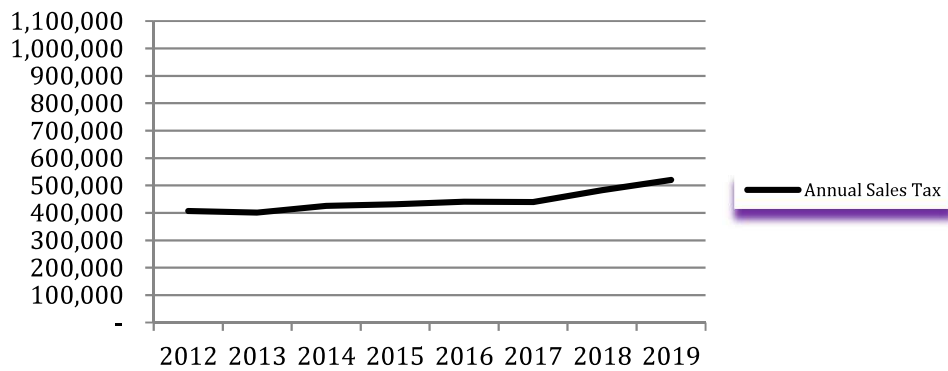


**Restaurant Graphs**  
**December 2019**

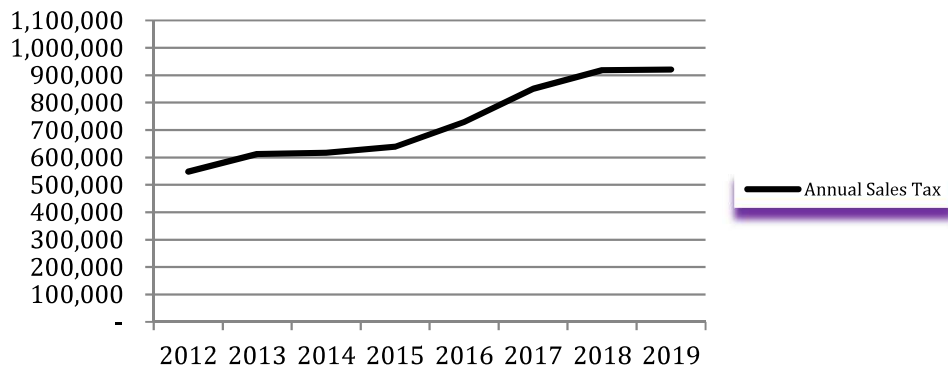
**Restaurants - Louisville Plaza**



**Restaurants - McCaslin**

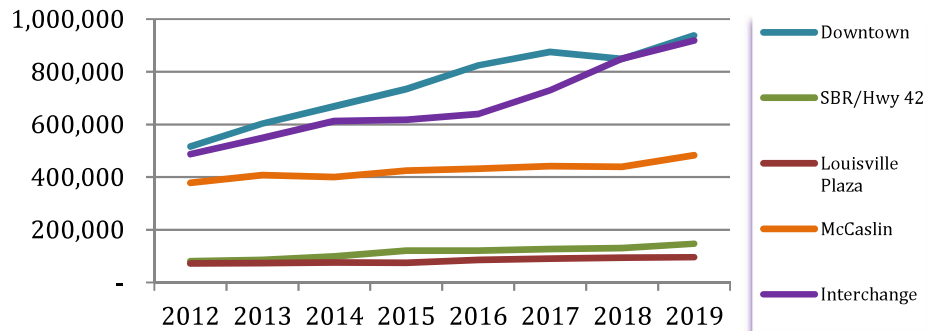


**Restaurants - Interchange**

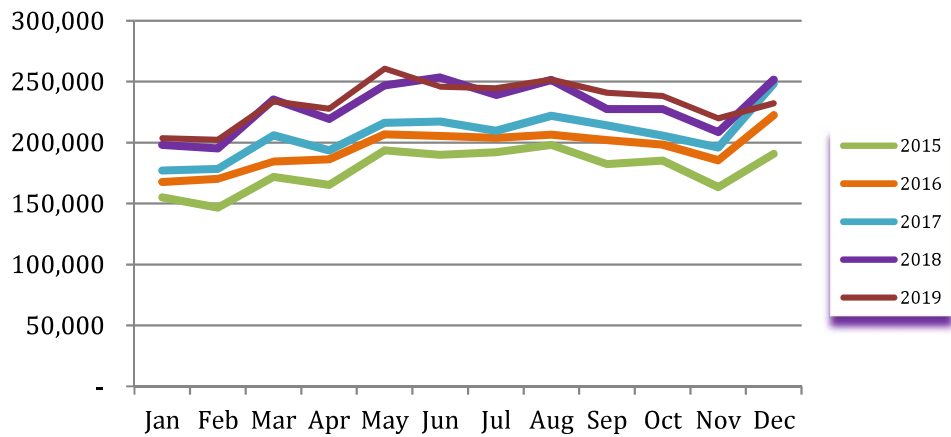


# Restaurant Graphs December 2019

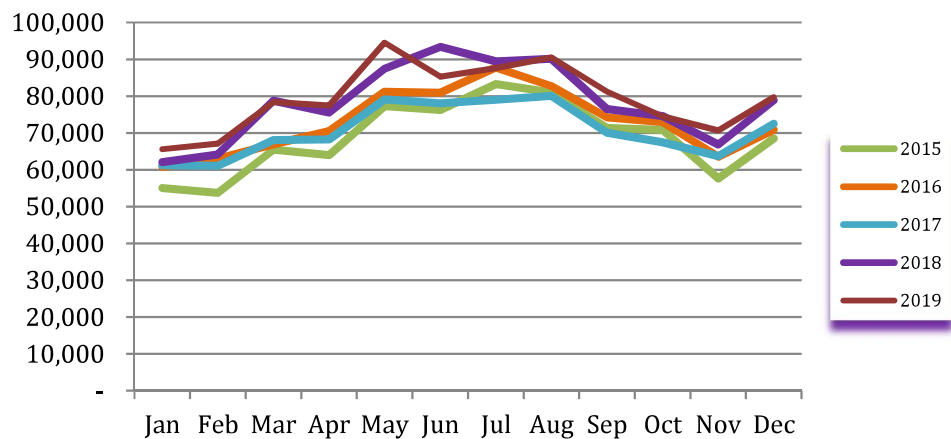
## Restaurants - All Locations



## Restaurants - All Locations

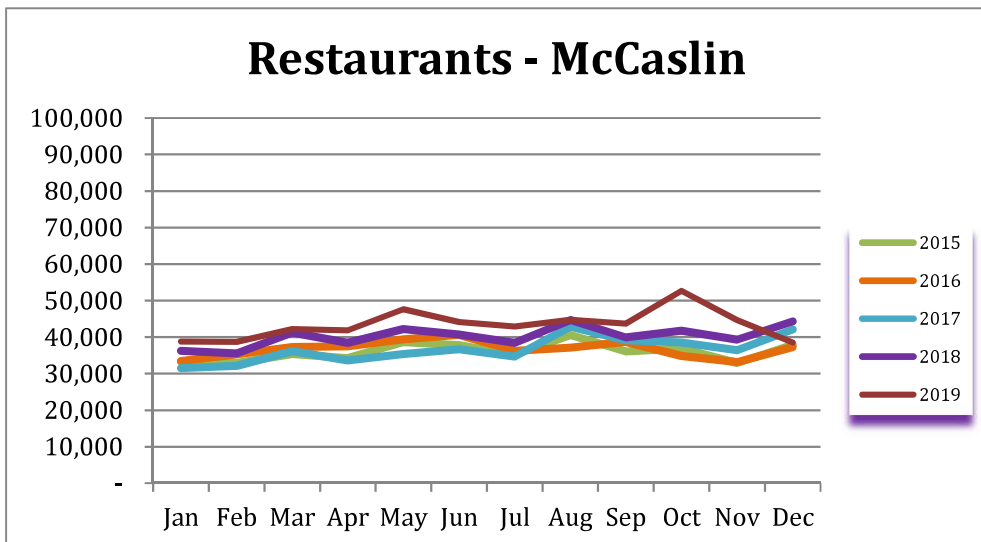
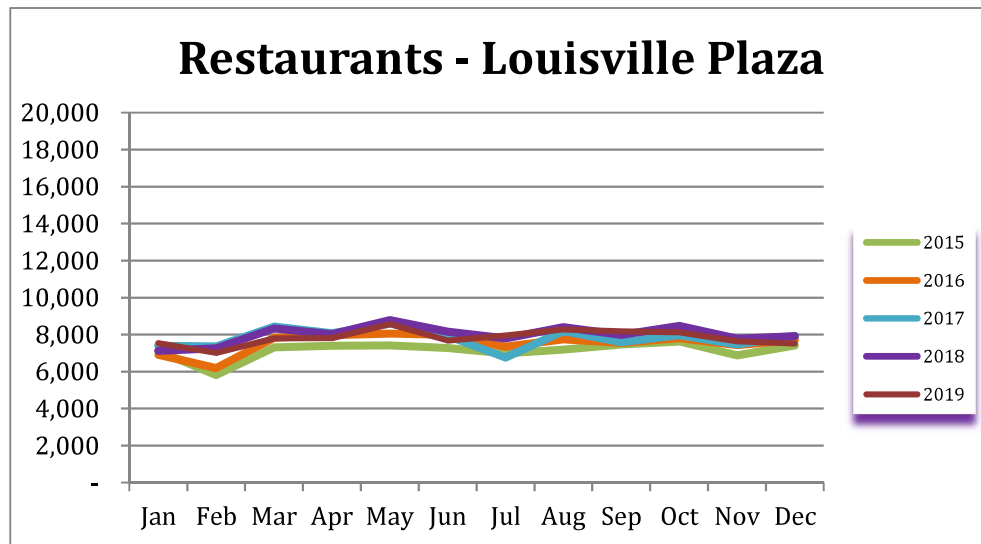
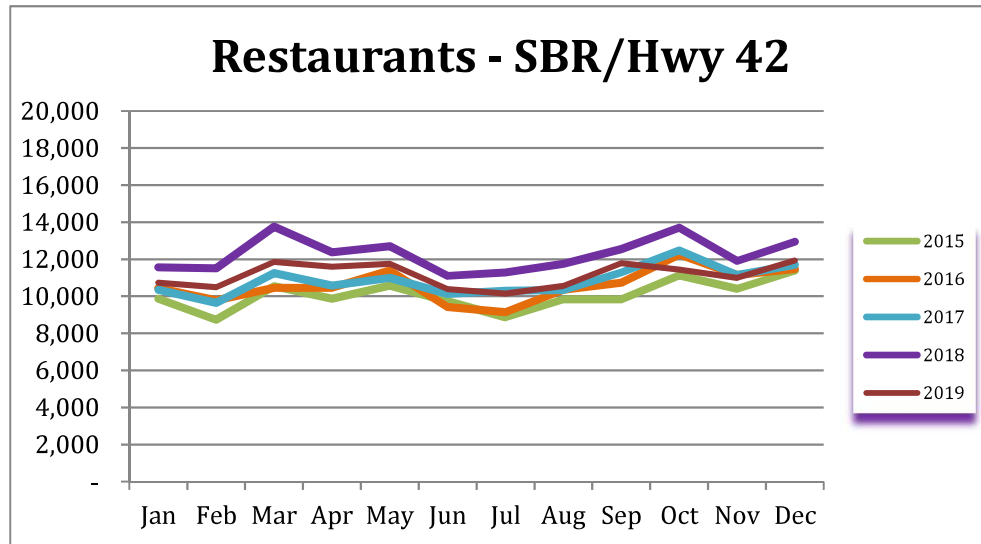


## Restaurants - Downtown

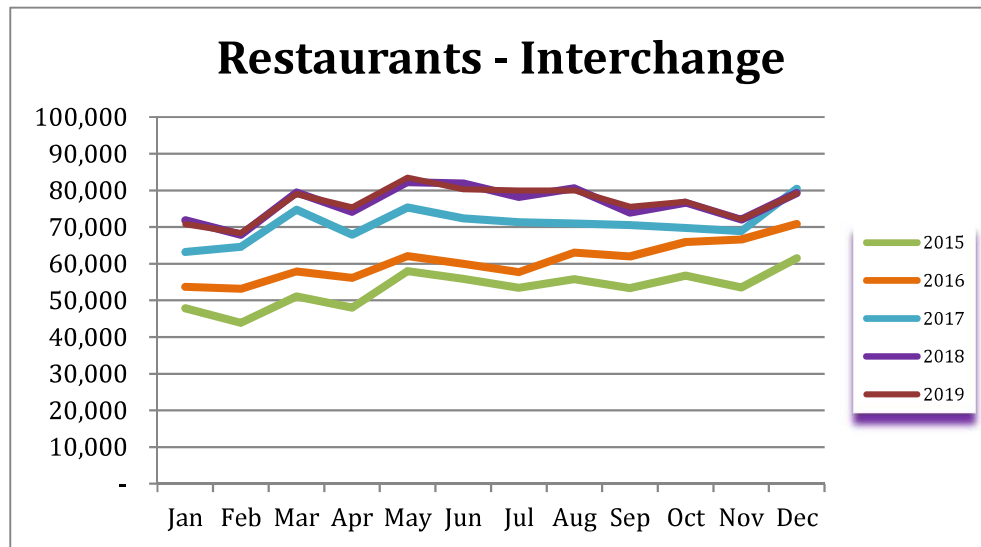


# Restaurant Graphs

## December 2019



**Restaurant Graphs**  
**December 2019**

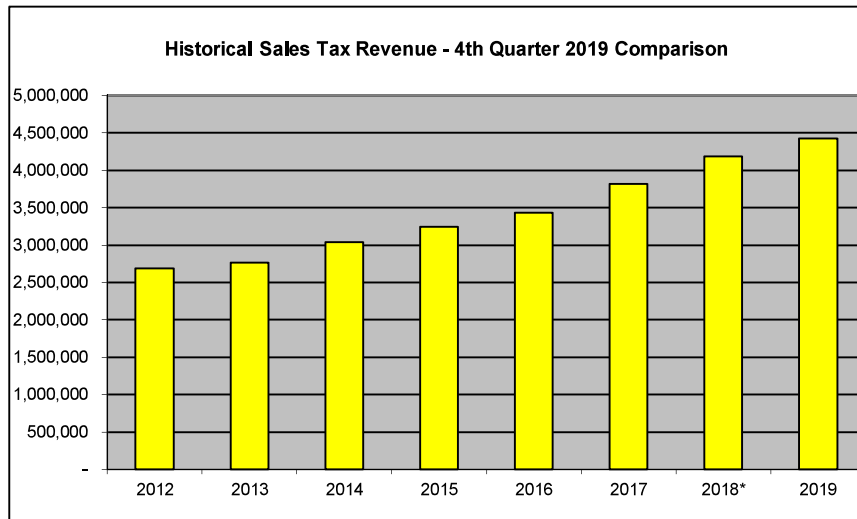


**CITY OF LOUISVILLE**  
**2018 HISTORICAL SALES TAX REVENUE (COMPARISONS FROM 2012 - 2019)**  
**12/31/2019**

| MONTH          | 2012         | 2013          | 2014          | 2015          | 2016          | 2017          | 2018*         | 2019          |
|----------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| January        | 681,326      | 777,242       | 798,792       | 930,279       | 886,723       | 1,052,366     | 1,141,972     | 1,071,558     |
| February       | 656,603      | 669,879       | 708,164       | 751,446       | 920,875       | 864,842       | 984,046       | 936,429       |
| March          | 816,468      | 820,313       | 891,756       | 966,850       | 1,054,128     | 1,182,825     | 1,254,090     | 1,334,863     |
| April          | 757,617      | 870,965       | 990,489       | 926,082       | 949,906       | 1,044,230     | 1,131,949     | 1,159,948     |
| May            | 855,685      | 918,954       | 928,421       | 931,057       | 1,032,963     | 1,183,115     | 1,284,619     | 1,223,169     |
| June           | 890,833      | 895,906       | 1,013,900     | 1,116,715     | 1,216,853     | 1,336,406     | 1,458,894     | 1,579,107     |
| July           | 794,745      | 856,770       | 866,647       | 1,026,333     | 1,136,035     | 1,137,813     | 1,247,212     | 1,366,196     |
| August         | 776,002      | 821,538       | 983,356       | 983,178       | 1,050,800     | 1,119,641     | 1,198,848     | 1,488,654     |
| September      | 836,117      | 1,017,791     | 974,352       | 1,097,796     | 1,153,466     | 1,209,258     | 1,425,270     | 1,501,976     |
| October        | 737,769      | 827,461       | 876,022       | 948,794       | 1,003,857     | 1,154,708     | 1,187,020     | 1,338,241     |
| November       | 855,913      | 812,544       | 867,460       | 933,235       | 1,005,580     | 1,112,434     | 1,113,867     | 1,208,379     |
| December       | 1,091,578    | 1,125,418     | 1,294,297     | 1,360,790     | 1,420,942     | 1,554,048     | 1,889,403     | 1,878,105     |
| Total Tax      | \$ 9,750,654 | \$ 10,414,782 | \$ 11,193,655 | \$ 11,972,557 | \$ 12,832,129 | \$ 13,951,686 | \$ 15,317,190 | \$ 16,086,625 |
| Tax Variance % | 7.0%         | 6.8%          | 7.5%          | 7.0%          | 7.2%          | 8.7%          | 9.8%          | 5.0%          |

| QUARTERLY SUMMARY | 2012      | 2013      | 2014      | 2015      | 2016      | 2017      | 2018*     | 2019      |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1st Quarter       | 2,154,396 | 2,267,435 | 2,398,712 | 2,648,576 | 2,861,726 | 3,100,032 | 3,380,108 | 3,342,849 |
| 2nd Quarter       | 2,504,135 | 2,685,825 | 2,932,810 | 2,973,855 | 3,199,722 | 3,563,751 | 3,875,462 | 3,962,225 |
| 3rd Quarter       | 2,406,864 | 2,696,099 | 2,824,355 | 3,107,307 | 3,340,301 | 3,466,712 | 3,871,330 | 4,356,826 |
| 4th Quarter       | 2,685,259 | 2,765,423 | 3,037,779 | 3,242,820 | 3,430,379 | 3,821,190 | 4,190,290 | 4,424,725 |
| Tax Incr/(Decr)   | 168,251   | 80,164    | 272,355   | 205,041   | 187,559   | 390,811   | 369,100   | 234,435   |
| Tax Variance %    | 6.7%      | 3.0%      | 9.8%      | 6.7%      | 5.8%      | 11.4%     | 9.7%      | 5.6%      |

\* Includes Recreation/Senior Center tax rate of .15% or 4.3% increase in total tax rate.

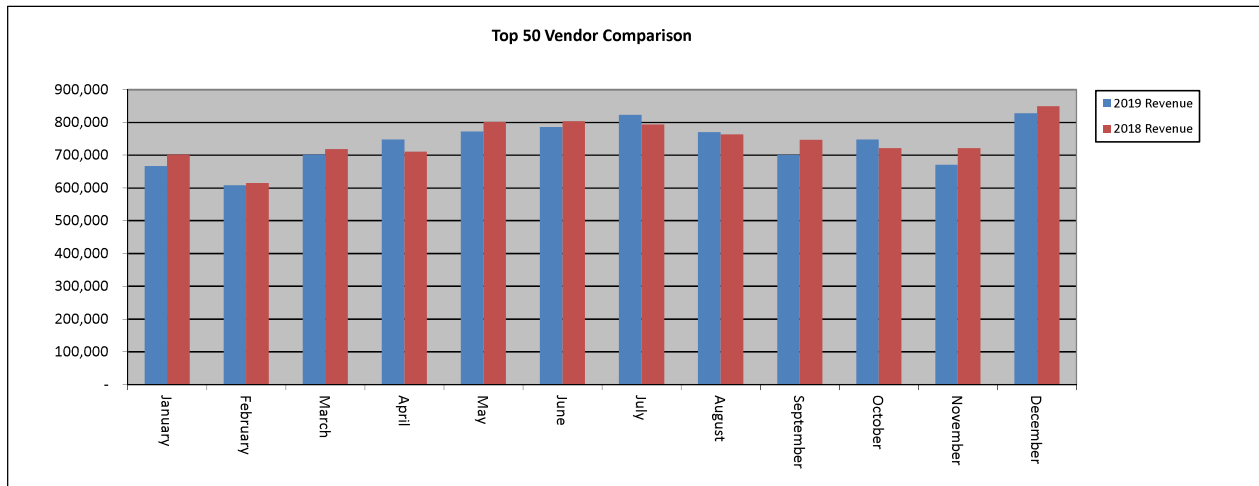


## CITY OF LOUISVILLE

### Top 50 Vendors Revenue for Yr 2019 with 2018 Comparisons

|           | Sales Tax<br>2019 | Sales Tax<br>2018 | Incr/(Decr) | Variance %<br>2019 | % Top 50 Vendors<br>to Total Tax |
|-----------|-------------------|-------------------|-------------|--------------------|----------------------------------|
| January   | 667,138           | 701,908           | (34,770)    | -5.0%              | 75.0%                            |
| February  | 608,536           | 615,116           | (6,580)     | -1.1%              | 66.0%                            |
| March     | 701,846           | 718,622           | (16,775)    | -2.3%              | 66.5%                            |
| April     | 748,363           | 710,933           | 37,430      | 5.3%               | 77.6%                            |
| May       | 772,267           | 802,174           | (29,907)    | -3.7%              | 74.0%                            |
| June      | 786,284           | 803,577           | (17,293)    | -2.2%              | 64.6%                            |
| July      | 822,814           | 794,362           | 28,452      | 3.6%               | 72.4%                            |
| August    | 770,096           | 763,295           | 6,801       | 0.9%               | 73.1%                            |
| September | 701,643           | 746,731           | (45,088)    | -6.0%              | 60.8%                            |
| October   | 748,147           | 721,313           | 26,834      | 3.7%               | 74.5%                            |
| November  | 670,842           | 721,357           | (50,515)    | -7.0%              | 66.3%                            |
| December  | 828,129           | 849,946           | (21,817)    | -2.6%              | 58.2%                            |
| Totals    | \$ 8,826,106      | \$ 8,949,334      | (123,228)   | -1.4%              | 68.5%                            |

| Top 50 Vendor Summary        |                 |            |
|------------------------------|-----------------|------------|
| YTD 2019 compared with 2018: | Incr/(Decr)     | % Variance |
| Top 50 vendors               | (123,228.34)    | -1.4%      |
|                              |                 |            |
| General Mds.                 | \$ (226,370.05) | -23.7%     |
| Grocery                      | \$ 69,282.18    | 2.2%       |
| Home Improvement             | \$ 33,507.28    | 2.1%       |
| Hotels                       | \$ (25,967.39)  | -4.4%      |
| Restaurants                  | \$ 84,386.33    | 5.7%       |
| Telecom/Utilities            | \$ (32,588.79)  | -2.9%      |



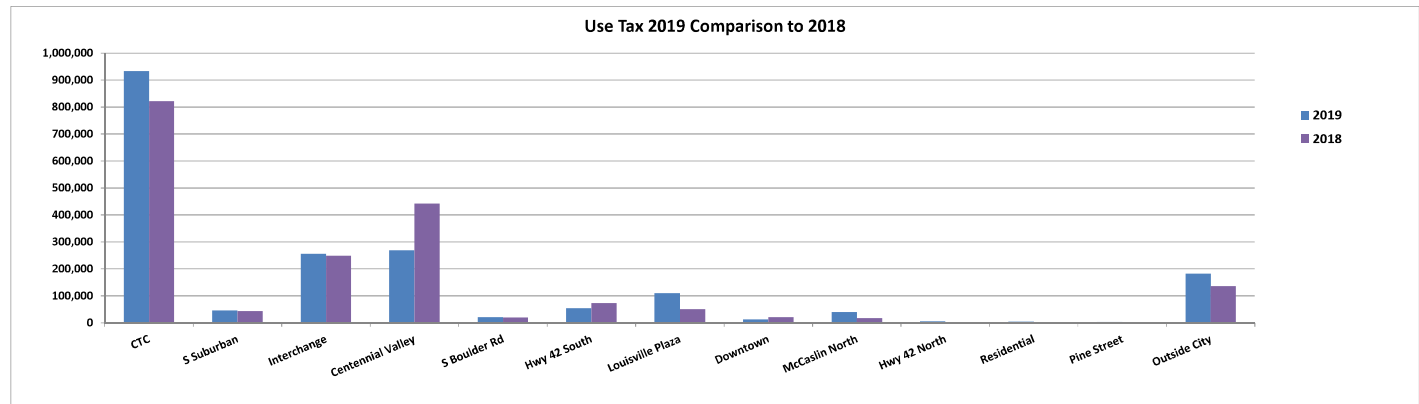
**AUDITS/ASSESSMENTS****Revenue Collected**

| <b>Tax Type</b>                | <b>2019</b>     | <b>2018</b>   |
|--------------------------------|-----------------|---------------|
| Sales Tax                      | 1,105,472.83    | 83,512.09     |
| Consumer Use Tax               | 219,495.41      | 439,743.76    |
| Building Use Tax               | (19,907.63)     | (24,461.33)   |
| Lodging Tax                    | -               | -             |
| Penalties & Interest           | 75,863.13       | 70,765.23     |
| Total Audit/Assessment Revenue | \$ 1,380,923.74 | \$ 569,559.75 |

|                              |             |             |
|------------------------------|-------------|-------------|
| <b>Tax Returns Processed</b> | <b>2019</b> | <b>2018</b> |
|                              | 25,066      | 21,033      |

## Annual Consumer Use Tax Revenue Comparisons by Area (2011 - 2019)

| AREA NAME          | 2011<br>Actual | 2012<br>Actual   | 2013<br>Actual   | 2014<br>Actual   | 2015<br>Actual   | 2016<br>Actual   | 2017<br>Actual   | 2018<br>Actual   | 2019<br>Actual   | % Of<br>Total |
|--------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| CTC                | 229,339        | 627,942          | 791,492          | 614,982          | 453,003          | 868,208          | 682,209          | 821,793          | 933,322          | 48.1%         |
| S Suburban         | 46,929         | 70,928           | 208,783          | 106,505          | 51,318           | 42,563           | 55,080           | 43,927           | 46,197           | 2.4%          |
| Interchange        | 39,367         | 43,091           | 168,240          | 316,135          | 358,168          | 309,690          | 271,366          | 249,432          | 256,172          | 13.2%         |
| Centennial Valley  | 138,664        | 252,079          | 127,490          | 130,945          | 203,007          | 280,834          | 235,597          | 442,846          | 269,399          | 13.9%         |
| S Boulder Rd       | 100            | 2,022            | 139,876          | 116,699          | 78,801           | 39,012           | 117,584          | 20,724           | 21,527           | 1.1%          |
| Hwy 42 South       | 429            | 16,136           | 45,465           | 43,133           | 69,206           | 91,493           | 87,634           | 73,728           | 54,173           | 2.8%          |
| Louisville Plaza   | 34,454         | 36,925           | 17,483           | 22,101           | 42,110           | 45,236           | 30,533           | 51,088           | 110,305          | 5.7%          |
| Downtown           | 3,078          | 6,064            | 15,785           | 13,697           | 13,101           | 9,369            | 17,074           | 20,971           | 12,726           | 0.7%          |
| McCaslin North     | 7,101          | 13,632           | 9,598            | 17,483           | 30,504           | 19,852           | 23,325           | 17,631           | 40,662           | 2.1%          |
| Hwy 42 North       | 709            | 7,613            | 3,354            | 1,379            | 1,702            | 2,290            | 2,241            | 2,672            | 5,897            | 0.3%          |
| Residential        | 1,413          | 1,224            | 2,488            | 1,685            | 1,586            | 835              | 3,151            | 2,153            | 4,286            | 0.2%          |
| Pine Street        | 548            | 752              | 180              | 247              | 363              | 556              | 246              | 113              | 3,103            | 0.2%          |
| Outside City       | 53,935         | 123,735          | (621)            | 83,347           | 152,782          | 137,351          | 142,512          | 136,763          | 182,355          | 9.4%          |
| <b>Totals</b>      | <b>556,065</b> | <b>1,202,143</b> | <b>1,529,611</b> | <b>1,468,338</b> | <b>1,455,649</b> | <b>1,847,288</b> | <b>1,668,551</b> | <b>1,883,839</b> | <b>1,940,122</b> |               |
| <b>% Of Change</b> | <b>N/A</b>     | <b>116.2%</b>    | <b>27.2%</b>     | <b>-4.0%</b>     | <b>-0.9%</b>     | <b>26.9%</b>     | <b>-9.7%</b>     | <b>12.9%</b>     | <b>3.0%</b>      |               |



## Annual Use Tax Revenue Comparisons by Industry (2011 - 2019)

| AREA NAME                | 2011<br>Actual | 2012<br>Actual   | 2013<br>Actual   | 2014<br>Actual   | 2015<br>Actual   | 2016<br>Actual   | 2017<br>Actual   | 2018<br>Actual   | 2019<br>Actual   | % Of<br>Total |
|--------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| Manufacturing            | 150,950        | 393,208          | 644,936          | 552,458          | 597,994          | 1,002,250        | 552,780          | 668,187          | 858,493          | 44.2%         |
| Services                 | 257,245        | 490,507          | 415,442          | 414,989          | 463,335          | 413,909          | 615,714          | 895,040          | 653,599          | 33.7%         |
| Wholesale                | 880            | 14,633           | 141,514          | 49,362           | 79,303           | 85,952           | 103,784          | 56,000           | 108,588          | 5.6%          |
| Food/Beverage            | 11,133         | 15,435           | 82,102           | 158,669          | 43,248           | 44,367           | 37,416           | 36,494           | 40,590           | 2.1%          |
| Communications/Utilities | 21,504         | 94,730           | 64,567           | 16,090           | 30,064           | 73,072           | 47,448           | 21,648           | 40,833           | 2.1%          |
| Apparel                  | 39,868         | 34,350           | 41,183           | 39,676           | 45,472           | 33,045           | 10,893           | 33,727           | 8,450            | 0.4%          |
| Finance/Leasing          | 5,431          | 14,386           | 35,660           | 38,720           | 55,358           | 65,614           | 77,735           | 69,301           | 131,457          | 6.8%          |
| Miscellaneous Retail     | 15,282         | 80,162           | 79,693           | 73,669           | 71,668           | 38,150           | 32,007           | 25,742           | -                | 0.0%          |
| Grocery                  | 25,283         | 25,265           | 7,817            | 3,758            | 9,988            | 9,887            | 126,684          | 4,398            | 15,418           | 0.8%          |
| Construction             | 748            | 6,718            | 6,521            | 48,347           | 32,728           | 63,769           | 25,304           | 17,881           | 10,374           | 0.5%          |
| Building Materials       | 4,157          | 7,629            | 5,797            | 53,821           | 6,010            | 9,303            | 14,371           | 36,349           | 25,587           | 1.3%          |
| General Merchandise      | 22,611         | 22,976           | 3,205            | 9,165            | 4,396            | 4,608            | 22,604           | 13,904           | 43,493           | 2.2%          |
| Agriculture              | 355            | 308              | 881              | 1,820            | 8,198            | 1,622            | 952              | 1,161            | 2,073            | 0.1%          |
| Furniture                | 618            | 1,461            | 243              | 7,523            | 7,228            | 1,396            | 858              | 4,006            | 1,165            | 0.1%          |
| Automotive               | -              | 374              | 52               | 271              | 661              | 344              | 1                | 1                | 2                | 0.0%          |
| <b>Totals</b>            | <b>556,065</b> | <b>1,202,143</b> | <b>1,529,611</b> | <b>1,468,338</b> | <b>1,455,649</b> | <b>1,847,288</b> | <b>1,668,551</b> | <b>1,883,839</b> | <b>1,940,122</b> |               |
| <b>% Of Change</b>       | <b>N/A</b>     | <b>116.2%</b>    | <b>27.2%</b>     | <b>-4.0%</b>     | <b>-0.9%</b>     | <b>26.9%</b>     | <b>-9.7%</b>     | <b>12.9%</b>     | <b>3.0%</b>      |               |

