DATE: June 11, 2013

TO: Randy Corman, Council President
Members of Renton City Council

CC: Denis Law, Mayor
Jay Covington, Chief Administrative Officer

FROM: Kristi Rowland, Senior Finance Analyst

SUBJECT: May 2013 Sales Tax Distribution (March 2013 Activity)

May sales tax receipts (for March 2013 activity) were $1.7 million which is $133k (8%) over May 2012 and $106k (7%) over the May budget. **Year to date we are $837k* (11%) over 2012 and $559k (7%) over budget.**

*Excluding these items, **2013 is $246k (3%) over 2012.**

### 2009-13 Actuals, 2013 compared to budget

<table>
<thead>
<tr>
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<tbody>
<tr>
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<tr>
<td>General Retail</td>
<td>2,504,397</td>
<td>2,529,216</td>
<td>2,574,826</td>
<td>2,723,220</td>
<td><strong>2,763,209</strong></td>
<td>2,764,069</td>
<td>39,989</td>
<td>-860</td>
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<tr>
<td>Construction</td>
<td><strong>1,390,639</strong></td>
<td>1,005,901</td>
<td>582,440</td>
<td>657,549</td>
<td>1,164,414</td>
<td>735,705</td>
<td>506,864</td>
<td>428,708</td>
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<td>Services</td>
<td>1,547,266</td>
<td>1,559,850</td>
<td>1,664,591</td>
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<td><strong>1,727,905</strong></td>
<td>1,786,475</td>
<td>31,717</td>
<td>-58,570</td>
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<tr>
<td>Automotive/Gas</td>
<td>1,193,527</td>
<td>1,209,729</td>
<td>1,315,561</td>
<td>1,363,324</td>
<td><strong>1,480,509</strong></td>
<td>1,367,713</td>
<td>117,185</td>
<td>112,796</td>
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<tr>
<td>Manufacturing</td>
<td>496,603</td>
<td>321,266</td>
<td>571,456</td>
<td>446,955</td>
<td>519,960</td>
<td>490,479</td>
<td>31,365</td>
<td>29,480</td>
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<tr>
<td>Wholesale</td>
<td>376,788</td>
<td>395,210</td>
<td>466,989</td>
<td>492,645</td>
<td>484,264</td>
<td>493,677</td>
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<td>Miscellaneous</td>
<td>162,082</td>
<td>246,802</td>
<td>290,953</td>
<td>145,475</td>
<td>221,588</td>
<td>165,413</td>
<td>76,113</td>
<td>56,175</td>
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<tr>
<td><strong>YTD Total</strong></td>
<td><strong>7,671,302</strong></td>
<td><strong>7,267,974</strong></td>
<td><strong>7,466,815</strong></td>
<td><strong>7,524,997</strong></td>
<td><strong>8,361,849</strong></td>
<td><strong>7,803,531</strong></td>
<td><strong>836,852</strong></td>
<td><strong>558,317</strong></td>
</tr>
</tbody>
</table>

*Annual Total includes projections for June - December; Highlighted figure in each sector is the highest YTD of the five years shown

### Key Variances:

- The **Construction** sector remains the main source of this years’ strong showing. There are several major projects underway both in Building Construction (112% over 2012) and Heavy and Civil projects (169% over 2012). The year over year impact of these projects is roughly $460k which accounts for more than of our overall gain over 2012. Excluding these projects, **this sector is $47k (7%) over 2012.**

- The **Manufacturing** sector was adjusted by an audit reduction in 2012 which, again, skews the year over year comparison. If we eliminate this adjustment, **this sector is $57k (10%) below 2012.** The transportation group on its own is up by $18k (6%) while the remainder of this sector is $76k (27%) below 2012 (excluding the audit adjustment).

*Please see the attached pages for analysis, historical data and projections for each sector identified above.*

KLR: May 2013 Sales Tax Report

If you have any questions, feel free to contact me at extension 6947.

This information will be presented to the Finance Committee on June 17, 2013.
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### SALES TAX SUMMARY

**May 2013**

#### GENERAL RETAIL

<table>
<thead>
<tr>
<th>Gp Cd</th>
<th>2012 Total</th>
<th>2012 To Date</th>
<th>2013 To Date</th>
<th>% Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>442</td>
<td>1,341,317</td>
<td>713,499</td>
<td>604,818</td>
<td>-10.0%</td>
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</table>

#### AUTOMOTIVE

<table>
<thead>
<tr>
<th>Gp Cd</th>
<th>2012 Total</th>
<th>2012 To Date</th>
<th>2013 To Date</th>
<th>% Difference</th>
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</thead>
<tbody>
<tr>
<td>441</td>
<td>1,316,506</td>
<td>713,499</td>
<td>604,818</td>
<td>-10.0%</td>
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</table>

#### MISCELLANEOUS

<table>
<thead>
<tr>
<th>Gp Cd</th>
<th>2012 Total</th>
<th>2012 To Date</th>
<th>2013 To Date</th>
<th>% Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100</td>
<td>10,291</td>
<td>5,299</td>
<td>1,981</td>
<td>-10.0%</td>
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</tbody>
</table>

#### TOTAL RETAIL

<table>
<thead>
<tr>
<th>2013 To Date</th>
<th>% Difference</th>
</tr>
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<tbody>
<tr>
<td>6,482,942</td>
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</table>

#### TOTAL MANUFACTURING

<table>
<thead>
<tr>
<th>2013 To Date</th>
<th>% Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,043,859</td>
<td>16.4%</td>
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</tbody>
</table>

#### TOTAL MANUFACTURING W/o 2012 Audit Adjustment

<table>
<thead>
<tr>
<th>2013 To Date</th>
<th>% Difference</th>
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<tr>
<td>1,361,916</td>
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#### GENERAL RETAIL W/o 2012 Audit Adjustment

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<tr>
<td>713,499</td>
<td>-10.0%</td>
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#### BUSINESS SERVICES

<table>
<thead>
<tr>
<th>Gp Cd</th>
<th>2012 Total</th>
<th>2012 To Date</th>
<th>2013 To Date</th>
<th>% Difference</th>
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</thead>
<tbody>
<tr>
<td>511</td>
<td>124,690</td>
<td>54,554</td>
<td>48,284</td>
<td>-12.0%</td>
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</table>

#### MISCELLANEOUS

<table>
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<tr>
<th>Gp Cd</th>
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</table>

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<table>
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<th>2013 To Date</th>
<th>% Difference</th>
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<tr>
<td>441,252</td>
<td>154,757</td>
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<tr>
<td>441,252</td>
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</table>
# City of Renton

## Historical Sales Tax Receipts

### as of May 2013

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>January</td>
<td>$1,329,901</td>
<td>$1,356,909</td>
<td>$1,485,022</td>
<td>$1,710,224</td>
<td>$1,543,068</td>
<td>$1,289,363</td>
<td>$1,339,659</td>
<td>$1,327,548</td>
<td>$1,426,729</td>
<td>$1,620,555</td>
<td>$193,826</td>
<td>13.59%</td>
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<tr>
<td>February</td>
<td>$1,593,779</td>
<td>$1,795,965</td>
<td>$1,944,948</td>
<td>$2,140,557</td>
<td>$1,778,422</td>
<td>$1,728,587</td>
<td>$1,982,737</td>
<td>$1,923,714</td>
<td>$1,924,871</td>
<td>$1,962,886</td>
<td>$38,015</td>
<td>1.97%</td>
</tr>
<tr>
<td>March</td>
<td>$1,155,170</td>
<td>$1,293,014</td>
<td>$1,370,273</td>
<td>$1,488,829</td>
<td>$1,461,006</td>
<td>$1,289,585</td>
<td>$1,299,237</td>
<td>$1,303,820</td>
<td>$1,392,437</td>
<td>$1,372,058</td>
<td>$106,357</td>
<td>6.7%</td>
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<tr>
<td>April</td>
<td>$1,202,075</td>
<td>$1,355,801</td>
<td>$1,484,254</td>
<td>$1,550,055</td>
<td>$1,398,021</td>
<td>$1,254,871</td>
<td>$1,224,729</td>
<td>$1,426,729</td>
<td>$1,509,953</td>
<td>$1,536,397</td>
<td>$38,015</td>
<td>1.97%</td>
</tr>
<tr>
<td>May</td>
<td>$1,406,640</td>
<td>$1,619,884</td>
<td>$1,756,943</td>
<td>$1,909,439</td>
<td>$1,490,777</td>
<td>$1,499,332</td>
<td>$1,590,781</td>
<td>$1,625,701</td>
<td>$1,732,058</td>
<td>$1,462,124</td>
<td>$106,357</td>
<td>6.7%</td>
</tr>
<tr>
<td>June</td>
<td>$1,402,176</td>
<td>$1,461,172</td>
<td>$1,626,018</td>
<td>$1,636,870</td>
<td>$1,361,808</td>
<td>$1,382,045</td>
<td>$1,368,213</td>
<td>$1,482,794</td>
<td>$1,471,334</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>July</td>
<td>$1,395,590</td>
<td>$1,574,825</td>
<td>$1,692,537</td>
<td>$1,852,096</td>
<td>$1,443,897</td>
<td>$1,309,429</td>
<td>$1,437,859</td>
<td>$1,505,142</td>
<td>$1,462,124</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>August</td>
<td>$1,515,121</td>
<td>$1,706,785</td>
<td>$1,874,904</td>
<td>$1,849,789</td>
<td>$1,551,416</td>
<td>$1,490,777</td>
<td>$1,590,781</td>
<td>$1,625,701</td>
<td>$1,732,058</td>
<td>$1,462,124</td>
<td>$106,357</td>
<td>6.7%</td>
</tr>
<tr>
<td>September</td>
<td>$1,520,645</td>
<td>$1,611,649</td>
<td>$1,725,415</td>
<td>$1,658,618</td>
<td>$1,454,550</td>
<td>$1,408,877</td>
<td>$1,472,399</td>
<td>$1,472,566</td>
<td>$1,508,206</td>
<td>-</td>
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<tr>
<td>October</td>
<td>$1,561,267</td>
<td>$1,607,149</td>
<td>$1,749,854</td>
<td>$1,907,002</td>
<td>$1,560,216</td>
<td>$1,447,338</td>
<td>$1,517,444</td>
<td>$1,660,941</td>
<td>$1,588,803</td>
<td>-</td>
<td>-</td>
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<tr>
<td>November</td>
<td>$1,638,391</td>
<td>$1,699,555</td>
<td>$1,886,514</td>
<td>$1,708,097</td>
<td>$1,440,145</td>
<td>$1,508,618</td>
<td>$1,508,954</td>
<td>$1,709,049</td>
<td>$1,622,090</td>
<td>-</td>
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<tr>
<td>December</td>
<td>$1,387,702</td>
<td>$1,608,235</td>
<td>$1,745,514</td>
<td>$1,544,314</td>
<td>$1,512,506</td>
<td>$1,403,028</td>
<td>$1,423,832</td>
<td>$1,625,280</td>
<td>$1,559,893</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$17,108,456</td>
<td>$18,690,943</td>
<td>$20,342,195</td>
<td>$20,955,889</td>
<td>$17,995,839</td>
<td>$17,198,187</td>
<td>$17,729,735</td>
<td>$18,564,671</td>
<td>$18,604,000</td>
<td>$8,361,849 $558,317</td>
<td>7.15%</td>
<td>11.12%</td>
</tr>
</tbody>
</table>

Normalise increase: 3.21%

*Excludes major projects and one-time audit adjustments impact
## Construction

### Sales Tax Receipts YTD by Month

<table>
<thead>
<tr>
<th>Year</th>
<th>Jan YTD</th>
<th>Feb YTD</th>
<th>Mar YTD</th>
<th>Apr YTD</th>
<th>May YTD</th>
<th>June YTD</th>
<th>Jul YTD</th>
<th>Aug YTD</th>
<th>Sept YTD</th>
<th>Oct YTD</th>
<th>Nov YTD</th>
<th>Dec YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>179,881</td>
<td>405,839</td>
<td>599,507</td>
<td>790,320</td>
<td>1,020,136</td>
<td>1,250,084</td>
<td>1,495,579</td>
<td>1,721,161</td>
<td>1,926,990</td>
<td>2,172,581</td>
<td>2,417,183</td>
<td>2,632,959</td>
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<tr>
<td>2005</td>
<td>203,571</td>
<td>419,548</td>
<td>578,285</td>
<td>779,471</td>
<td>987,079</td>
<td>1,193,656</td>
<td>1,382,826</td>
<td>1,603,925</td>
<td>1,830,320</td>
<td>2,061,579</td>
<td>2,308,942</td>
<td>2,526,395</td>
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<tr>
<td>2006</td>
<td>165,560</td>
<td>402,139</td>
<td>559,313</td>
<td>766,720</td>
<td>1,000,806</td>
<td>1,195,284</td>
<td>1,426,418</td>
<td>1,706,447</td>
<td>1,938,328</td>
<td>2,152,067</td>
<td>2,436,817</td>
<td>2,688,902</td>
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<tr>
<td>2007</td>
<td>226,028</td>
<td>491,185</td>
<td>679,025</td>
<td>898,127</td>
<td>1,174,399</td>
<td>1,448,284</td>
<td>1,786,179</td>
<td>2,226,499</td>
<td>2,596,753</td>
<td>2,992,029</td>
<td>3,471,374</td>
<td>3,898,202</td>
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<tr>
<td>2008</td>
<td>418,276</td>
<td>896,146</td>
<td>1,194,024</td>
<td>1,531,696</td>
<td>2,015,329</td>
<td>2,405,554</td>
<td>2,889,552</td>
<td>3,285,102</td>
<td>3,685,096</td>
<td>4,057,400</td>
<td>4,404,492</td>
<td>4,725,533</td>
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<tr>
<td>2009</td>
<td>325,303</td>
<td>657,215</td>
<td>923,975</td>
<td>1,150,273</td>
<td>1,390,639</td>
<td>1,597,257</td>
<td>1,814,968</td>
<td>2,034,593</td>
<td>2,234,625</td>
<td>2,482,182</td>
<td>2,703,620</td>
<td>2,991,530</td>
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<tr>
<td>2010</td>
<td>123,561</td>
<td>319,258</td>
<td>457,001</td>
<td>816,024</td>
<td>1,005,901</td>
<td>1,192,385</td>
<td>1,311,091</td>
<td>1,538,078</td>
<td>1,688,853</td>
<td>1,860,961</td>
<td>2,064,255</td>
<td>2,218,377</td>
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<tr>
<td>2011</td>
<td>125,321</td>
<td>273,159</td>
<td>360,477</td>
<td>447,248</td>
<td>582,440</td>
<td>700,577</td>
<td>820,744</td>
<td>980,257</td>
<td>1,108,904</td>
<td>1,285,755</td>
<td>1,454,445</td>
<td>1,576,127</td>
</tr>
<tr>
<td>2012</td>
<td>142,780</td>
<td>298,972</td>
<td>398,607</td>
<td>514,243</td>
<td>657,549</td>
<td>810,381</td>
<td>933,437</td>
<td>1,097,254</td>
<td>1,219,145</td>
<td>1,412,496</td>
<td>1,602,550</td>
<td>1,844,545</td>
</tr>
<tr>
<td>2013</td>
<td>250,801</td>
<td>519,128</td>
<td>737,881</td>
<td>948,361</td>
<td>1,164,414</td>
<td>885,557</td>
<td>1,004,117</td>
<td>1,184,389</td>
<td>1,315,850</td>
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<td>1,677,611</td>
<td>1,847,231</td>
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<table>
<thead>
<tr>
<th>Year</th>
<th>% Budget</th>
<th>% vs 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>95%</td>
<td>76%</td>
</tr>
<tr>
<td>2005</td>
<td>78%</td>
<td>74%</td>
</tr>
<tr>
<td>2006</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>2007</td>
<td>63%</td>
<td>85%</td>
</tr>
<tr>
<td>2008</td>
<td>58%</td>
<td>84%</td>
</tr>
<tr>
<td>2009</td>
<td>95%</td>
<td>76%</td>
</tr>
<tr>
<td>2010</td>
<td>78%</td>
<td>74%</td>
</tr>
<tr>
<td>2011</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>2012</td>
<td>63%</td>
<td>84%</td>
</tr>
<tr>
<td>2013</td>
<td>58%</td>
<td>77%</td>
</tr>
</tbody>
</table>

### 2004-2013, YTD

![Graph showing the growth of sales tax receipts from 2004 to 2013](image1.png)

### Budget vs. Actual

![Graph comparing budget vs. actual sales tax receipts](image2.png)
### Sales Tax Receipts YTD by Month

<table>
<thead>
<tr>
<th>Year</th>
<th>Jan YTD</th>
<th>Feb YTD</th>
<th>Mar YTD</th>
<th>Apr YTD</th>
<th>May YTD</th>
<th>June YTD</th>
<th>Jul YTD</th>
<th>Aug YTD</th>
<th>Sept YTD</th>
<th>Oct YTD</th>
<th>Nov YTD</th>
<th>Dec YTD</th>
</tr>
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<tbody>
<tr>
<td>2004</td>
<td>40,133</td>
<td>96,284</td>
<td>127,223</td>
<td>180,455</td>
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<td>340,056</td>
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<td>453,528</td>
<td>502,901</td>
<td>561,147</td>
<td>596,061</td>
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<td>379,204</td>
<td>443,093</td>
<td>526,583</td>
<td>572,522</td>
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<td>199,538</td>
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<td>390,659</td>
<td>426,854</td>
<td>506,025</td>
<td>547,324</td>
<td>616,226</td>
<td>666,077</td>
<td>797,166</td>
</tr>
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<td>195,081</td>
<td>263,268</td>
<td>327,366</td>
<td>444,643</td>
<td>559,323</td>
<td>653,792</td>
<td>726,974</td>
<td>796,930</td>
<td>855,893</td>
<td>923,787</td>
<td>983,110</td>
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<td>234,794</td>
<td>311,325</td>
<td>438,154</td>
<td>529,792</td>
<td>605,045</td>
<td>702,587</td>
<td>805,376</td>
<td>883,506</td>
<td>963,804</td>
<td>1,050,789</td>
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<td>194,718</td>
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<td>496,603</td>
<td>562,902</td>
<td>632,746</td>
<td>725,078</td>
<td>753,647</td>
<td>789,323</td>
<td>864,378</td>
<td>950,113</td>
</tr>
<tr>
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<td>371,387</td>
<td>423,520</td>
<td>500,880</td>
<td>571,456</td>
<td>621,573</td>
<td>679,516</td>
<td>776,503</td>
<td>847,752</td>
<td>880,316</td>
<td>983,620</td>
<td>1,073,075</td>
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<tr>
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<td>(59,726)</td>
<td>158,954</td>
<td>251,433</td>
<td>336,085</td>
<td>446,595</td>
<td>532,022</td>
<td>617,735</td>
<td>713,264</td>
<td>782,592</td>
<td>855,748</td>
<td>951,888</td>
<td>1,043,859</td>
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<tr>
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<td>94,295</td>
<td>192,784</td>
<td>301,821</td>
<td>397,899</td>
<td>519,960</td>
<td>562,707</td>
<td>631,348</td>
<td>726,696</td>
<td>787,061</td>
<td>851,106</td>
<td>943,268</td>
<td>1,046,515</td>
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</tbody>
</table>

| % Budget | 110% | -17% | -2% | 0% | 6% |
| % vs 2012| -258% | 21% | 20% | 18% | 16% |

### 2004-2013, Year to Date

![Graph showing sales tax receipts from 2004 to 2013](image)

### Budget vs. Actual

![Graph comparing budget vs. actual sales tax receipts](image)

<table>
<thead>
<tr>
<th>Year</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>June</th>
<th>Jul</th>
<th>Aug</th>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 Bgt</td>
<td>$0.50</td>
<td>$0.00</td>
<td>$0.50</td>
<td>$1.00</td>
<td>$1.50</td>
<td>Millions</td>
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<td></td>
<td></td>
<td></td>
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</table>

KLR: May 2013 Sales Tax Report
## General Retail

### Sales Tax Receipts YTD by Month

<table>
<thead>
<tr>
<th>Year</th>
<th>Jan YTD</th>
<th>Feb YTD</th>
<th>Mar YTD</th>
<th>Apr YTD</th>
<th>May YTD</th>
<th>June YTD</th>
<th>Jul YTD</th>
<th>Aug YTD</th>
<th>Sept YTD</th>
<th>Oct YTD</th>
<th>Nov YTD</th>
<th>Dec YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>336,125</td>
<td>742,648</td>
<td>1,016,228</td>
<td>1,303,429</td>
<td>1,636,460</td>
<td>1,942,202</td>
<td>2,260,983</td>
<td>2,591,639</td>
<td>2,914,004</td>
<td>3,245,721</td>
<td>3,587,984</td>
<td>3,924,814</td>
</tr>
<tr>
<td>2005</td>
<td>355,534</td>
<td>805,308</td>
<td>1,119,248</td>
<td>1,423,806</td>
<td>1,759,096</td>
<td>2,075,732</td>
<td>2,408,748</td>
<td>2,753,789</td>
<td>3,095,302</td>
<td>3,437,712</td>
<td>3,804,606</td>
<td>4,147,368</td>
</tr>
<tr>
<td>2006</td>
<td>467,074</td>
<td>1,075,962</td>
<td>1,498,147</td>
<td>1,909,550</td>
<td>2,377,382</td>
<td>2,846,485</td>
<td>3,333,385</td>
<td>3,806,295</td>
<td>4,281,953</td>
<td>4,786,597</td>
<td>5,268,911</td>
<td>5,697,280</td>
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<td>437,413</td>
<td>1,038,616</td>
<td>1,446,256</td>
<td>1,843,761</td>
<td>2,300,812</td>
<td>2,714,989</td>
<td>3,188,321</td>
<td>3,665,683</td>
<td>4,132,055</td>
<td>4,621,615</td>
<td>5,113,469</td>
<td>5,594,837</td>
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<td>518,245</td>
<td>1,160,919</td>
<td>1,589,708</td>
<td>2,030,596</td>
<td>2,525,578</td>
<td>2,990,834</td>
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<td>4,014,787</td>
<td>4,537,157</td>
<td>5,134,376</td>
<td>5,653,351</td>
<td>6,130,633</td>
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<tr>
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<td>1,589,641</td>
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<td>2,963,042</td>
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<td>4,395,455</td>
<td>4,879,322</td>
<td>5,376,239</td>
<td>5,839,810</td>
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<td>1,603,505</td>
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<td>2,574,826</td>
<td>3,063,981</td>
<td>3,559,227</td>
<td>4,060,049</td>
<td>4,557,799</td>
<td>5,075,322</td>
<td>5,584,959</td>
<td>6,070,498</td>
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<tr>
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<td>1,244,660</td>
<td>1,688,543</td>
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<td>3,230,726</td>
<td>3,777,248</td>
<td>4,315,794</td>
<td>4,828,840</td>
<td>5,376,059</td>
<td>5,957,206</td>
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<td>2,763,209</td>
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<td></td>
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</tr>
<tr>
<td>2013 Bgt</td>
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<td>1,252,159</td>
<td>1,732,503</td>
<td>2,221,696</td>
<td>2,764,069</td>
<td>3,275,560</td>
<td>3,813,645</td>
<td>4,360,807</td>
<td>4,888,680</td>
<td>5,439,708</td>
<td>6,002,988</td>
<td>6,525,429</td>
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<td>-1%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% vs 2012</td>
<td>1%</td>
<td>-1%</td>
<td>2%</td>
<td>1%</td>
<td>1%</td>
<td></td>
<td></td>
<td></td>
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</table>
Wholesale

Sales Tax Receipts YTD by Month

<table>
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<th>Year</th>
<th>Jan YTD</th>
<th>Feb YTD</th>
<th>Mar YTD</th>
<th>Apr YTD</th>
<th>May YTD</th>
<th>June YTD</th>
<th>Jul YTD</th>
<th>Aug YTD</th>
<th>Sept YTD</th>
<th>Oct YTD</th>
<th>Nov YTD</th>
<th>Dec YTD</th>
</tr>
</thead>
<tbody>
<tr>
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<td>156,599</td>
<td>242,730</td>
<td>299,054</td>
<td>385,727</td>
<td>461,240</td>
<td>538,744</td>
<td>622,366</td>
<td>704,347</td>
<td>777,876</td>
<td>849,137</td>
<td>935,872</td>
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<td>279,507</td>
<td>352,779</td>
<td>431,671</td>
<td>511,372</td>
<td>590,166</td>
<td>679,106</td>
<td>760,206</td>
<td>845,517</td>
<td>935,820</td>
<td>1,016,468</td>
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<td>186,495</td>
<td>268,972</td>
<td>344,456</td>
<td>439,668</td>
<td>501,760</td>
<td>613,038</td>
<td>708,611</td>
<td>798,011</td>
<td>978,770</td>
<td>1,083,059</td>
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</tr>
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<td>261,383</td>
<td>338,187</td>
<td>436,189</td>
<td>532,499</td>
<td>613,038</td>
<td>708,611</td>
<td>798,011</td>
<td>978,770</td>
<td>1,083,059</td>
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<td>376,720</td>
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<td>676,792</td>
<td>782,577</td>
<td>874,539</td>
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<td>1,131,445</td>
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<td>526,793</td>
<td>618,604</td>
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<td>466,989</td>
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<td>668,247</td>
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<td>675,829</td>
<td>776,233</td>
<td>868,791</td>
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<td>484,264</td>
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</tr>
<tr>
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<td>493,677</td>
<td>581,972</td>
<td>676,755</td>
<td>780,456</td>
<td>878,597</td>
<td>978,693</td>
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<td>-6%</td>
<td>-4%</td>
<td>-2%</td>
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</tr>
<tr>
<td>% vs 2012</td>
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<td>-2%</td>
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</table>
## Auto & Gas

### Sales Tax Receipts YTD by Month

<table>
<thead>
<tr>
<th>Year</th>
<th>Jan YTD</th>
<th>Feb YTD</th>
<th>Mar YTD</th>
<th>Apr YTD</th>
<th>May YTD</th>
<th>June YTD</th>
<th>Jul YTD</th>
<th>Aug YTD</th>
<th>Sept YTD</th>
<th>Oct YTD</th>
<th>Nov YTD</th>
<th>Dec YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>281,217</td>
<td>547,291</td>
<td>799,730</td>
<td>1,069,589</td>
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<td>3,630,767</td>
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<td>3,575,928</td>
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<td>1,466,378</td>
<td>1,735,400</td>
<td>1,965,753</td>
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<td>2,513,520</td>
<td>2,781,167</td>
<td>3,035,251</td>
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<td>788,059</td>
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<td>2,398,058</td>
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<td>2,912,290</td>
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<td>866,045</td>
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<td>1,480,509</td>
<td>1,722,990</td>
<td>2,095,585</td>
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<td>2,771,549</td>
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<td>3,575,928</td>
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<td>1,367,713</td>
<td>1,645,943</td>
<td>1,935,807</td>
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<td>6%</td>
<td>7%</td>
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<tr>
<td>% vs 2012</td>
<td>0%</td>
<td>5%</td>
<td>8%</td>
<td>9%</td>
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</tr>
</tbody>
</table>

### Budget vs. Actual

#### 2004-2013, YTD

#### 2013 Budget vs. Actual

- **2013 Budget**
- **2013 YTD**
- **2012**
Sales Tax Receipts YTD by Month

<table>
<thead>
<tr>
<th>Year</th>
<th>Jan YTD</th>
<th>Feb YTD</th>
<th>Mar YTD</th>
<th>Apr YTD</th>
<th>May YTD</th>
<th>June YTD</th>
<th>Jul YTD</th>
<th>Aug YTD</th>
<th>Sept YTD</th>
<th>Oct YTD</th>
<th>Nov YTD</th>
<th>Dec YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>244,801</td>
<td>510,875</td>
<td>761,357</td>
<td>1,017,832</td>
<td>1,338,870</td>
<td>1,596,540</td>
<td>1,840,064</td>
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<td>2,404,179</td>
<td>2,659,839</td>
<td>2,999,654</td>
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<td>1,842,258</td>
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<td>2,425,388</td>
<td>2,699,131</td>
<td>3,043,925</td>
<td>3,315,749</td>
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<td>624,400</td>
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<td>1,479,245</td>
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<td>2,055,548</td>
<td>2,410,875</td>
<td>2,730,255</td>
<td>3,028,449</td>
<td>3,417,960</td>
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<td>740,006</td>
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<td>2,043,085</td>
<td>2,339,970</td>
<td>2,725,377</td>
<td>3,048,076</td>
<td>3,393,450</td>
<td>3,775,563</td>
<td>4,103,240</td>
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<tr>
<td>2008</td>
<td>298,054</td>
<td>710,762</td>
<td>1,004,130</td>
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<td>1,895,109</td>
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<td>2,930,800</td>
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<td>3,939,201</td>
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<tr>
<td>2009</td>
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<td>639,629</td>
<td>932,882</td>
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<td>1,800,232</td>
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<td>2,393,219</td>
<td>2,691,626</td>
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<td>3,616,076</td>
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<td>2,452,539</td>
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<td>3,694,342</td>
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<tr>
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<td>3,283,040</td>
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<td>3,960,151</td>
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<tr>
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<td>2,367,495</td>
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<td>3,471,139</td>
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<td>4,221,446</td>
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<tr>
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<td>1,061,981</td>
<td>1,370,580</td>
<td>1,727,905</td>
<td>2,122,069</td>
<td>2,444,312</td>
<td>2,808,859</td>
<td>3,150,760</td>
<td>3,508,888</td>
<td>3,879,074</td>
<td>4,231,078</td>
</tr>
<tr>
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<td>2,444,312</td>
<td>2,808,859</td>
<td>3,150,760</td>
<td>3,508,888</td>
<td>3,879,074</td>
<td>4,231,078</td>
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% Budget: -3% 1% -3% -2% -3%
% vs 2012: 1% 5% 1% 1% 2%
## Sales Tax Receipts YTD by Month

<table>
<thead>
<tr>
<th>Year</th>
<th>Jan YTD</th>
<th>Feb YTD</th>
<th>Mar YTD</th>
<th>Apr YTD</th>
<th>May YTD</th>
<th>June YTD</th>
<th>Jul YTD</th>
<th>Aug YTD</th>
<th>Sept YTD</th>
<th>Oct YTD</th>
<th>Nov YTD</th>
<th>Dec YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>58,823</td>
<td>104,664</td>
<td>134,166</td>
<td>155,597</td>
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<td>347,052</td>
<td>379,315</td>
<td>410,246</td>
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<td>210,820</td>
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<td>390,404</td>
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<td>308,960</td>
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<td>413,082</td>
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<td>36%</td>
<td>34%</td>
<td>36%</td>
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<td>41%</td>
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<td>34%</td>
<td>36%</td>
<td>41%</td>
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<td>65%</td>
<td>63%</td>
<td>66%</td>
<td>52%</td>
<td>45%</td>
<td>65%</td>
</tr>
</tbody>
</table>

### 2004-2013, YTD

![Graph showing sales tax receipts from 2004 to 2013.](image)

### Budget vs. Actual

![Graph comparing budget vs. actual sales tax receipts from 2013.](image)