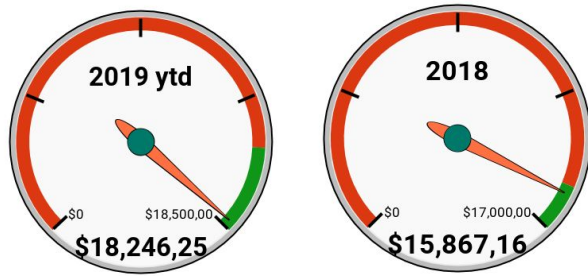




Eagle County 1% Sales Tax Report

Sales Tax Revenue - Budget to Actual



In 2018, sales tax revenue was \$15.9 million, 2% over the 2018 amended budget of \$15.6 million.

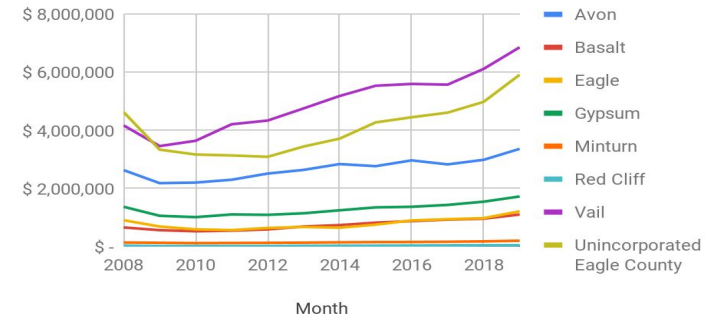
Through December 2019, sales tax revenue was \$18.2 million, 17% over budget of \$15.6 million.

Through December 2019 sales tax revenue of \$18.2 million was 15% (\$2.4 million) higher than the same months in 2018.

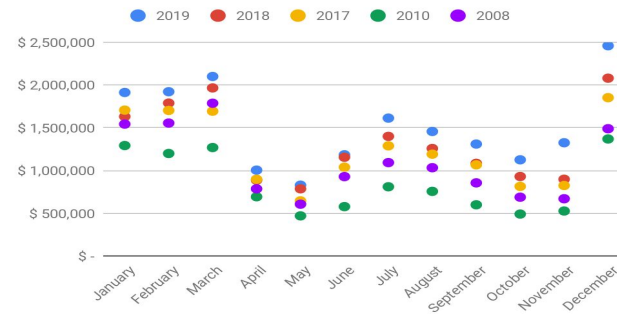
2008 was the pre-recession peak. 2010 was the lowest sales tax collected in the past 10 years.

Through December 2019, all towns saw sales tax collections higher than through the same month in 2018.

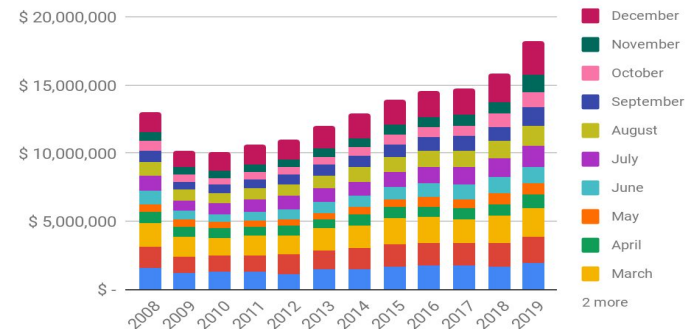
1% Sales Tax Cumulative Year to Date by Town



1% Sales Tax Collection by Month and Year



1% Sales Tax Cumulative Year to Date





Eagle County 1% Sales Tax Report

Eagle County 1% Sales Tax Collections

Month Earned	Month Received	Actual	Actual	Actual	Actual	Budget	Actual	Comparing Current Actual to Prior Year Actual		Comparing Current Actual to Budget	
		2015	2016	2017	2018	2019	2019	\$	%	\$	%
January	March	\$1,692,001	\$1,726,400	\$1,706,995	\$1,631,698	\$1,646,290	\$1,913,459	\$281,762	17.27%	\$267,170	16.23%
February	April	\$1,656,793	\$1,717,307	\$1,703,514	\$1,789,307	\$1,802,336	\$1,922,480	\$133,172	7.44%	\$120,144	6.67%
March	May	\$1,861,235	\$1,857,030	\$1,694,468	\$1,966,758	\$1,989,592	\$2,100,811	\$134,053	6.82%	\$111,219	5.59%
April	June	\$822,904	\$795,242	\$897,609	\$887,168	\$897,267	\$1,004,591	\$117,423	13.24%	\$107,324	11.96%
May	July	\$593,156	\$713,488	\$645,191	\$786,103	\$795,837	\$828,695	\$42,592	5.42%	\$32,858	4.13%
June	August	\$871,424	\$983,396	\$1,039,031	\$1,155,227	\$1,170,348	\$1,184,392	\$29,166	2.52%	\$14,044	1.20%
July	September	\$1,159,719	\$1,205,326	\$1,288,899	\$1,399,809	\$1,412,220	\$1,613,594	\$213,785	15.27%	\$201,374	14.26%
August	October	\$1,064,343	\$1,163,309	\$1,191,625	\$1,258,043	\$1,279,581	\$1,457,238	\$199,195	15.83%	\$177,657	13.88%
September	November	\$950,347	\$992,111	\$1,066,821	\$1,084,269	\$1,100,127	\$1,309,751	\$225,482	20.80%	\$209,624	19.05%
October	December	\$682,165	\$752,775	\$814,216	\$929,856	\$811,441	\$1,125,553	\$195,697	21.05%	\$314,112	38.71%
November	January	\$740,581	\$745,208	\$824,766	\$897,986	\$827,046	\$1,325,180	\$427,194	47.57%	\$498,134	60.23%
December	February	\$1,872,632	\$1,909,978	\$1,852,777	\$2,080,938	\$1,872,557	\$2,460,516	\$379,578	18.24%	\$587,959	31.40%
Total		\$13,967,299	\$14,561,570	\$14,725,912	\$15,867,162	\$15,604,641	\$18,246,259	\$2,379,098		\$2,641,618	
% Increase (Decrease)		8.15%	4.25%	1.13%	7.75%	-1.65%					

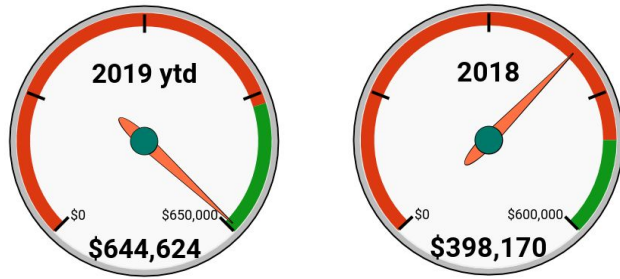
Eagle County 1% Sales Tax Collections Year-to-Date Cumulative

Month Earned	Month Received	Actual	Actual	Actual	Actual	Budget	Actual	Comparing Current Actual to Prior Year Actual		Comparing Current Actual to Budget	
		2015	2016	2017	2018	2019	2019	\$	%	\$	%
January	March	\$1,692,001	\$1,726,400	\$1,706,995	\$1,631,698	\$1,646,290	\$1,913,459	\$281,762	17.27%	\$267,170	16.23%
February	April	\$3,348,794	\$3,443,707	\$3,410,509	\$3,421,005	\$3,448,626	\$3,835,939	\$414,934	12.13%	\$387,313	11.23%
March	May	\$5,210,029	\$5,300,738	\$5,104,977	\$5,387,763	\$5,438,217	\$5,936,750	\$548,986	10.19%	\$498,532	9.17%
April	June	\$6,032,933	\$6,095,980	\$6,002,586	\$6,274,931	\$6,335,484	\$6,941,341	\$666,409	10.62%	\$605,856	9.56%
May	July	\$6,626,089	\$6,809,468	\$6,647,777	\$7,061,034	\$7,131,321	\$7,770,035	\$709,001	10.04%	\$638,714	8.96%
June	August	\$7,497,513	\$7,792,864	\$7,686,808	\$8,216,261	\$8,301,669	\$8,954,427	\$738,167	8.98%	\$652,758	7.86%
July	September	\$8,657,232	\$8,998,189	\$8,975,708	\$9,616,070	\$9,713,889	\$10,568,021	\$951,951	9.90%	\$854,132	8.79%
August	October	\$9,721,575	\$10,161,498	\$10,167,332	\$10,874,113	\$10,993,470	\$12,025,259	\$1,151,147	10.59%	\$1,031,790	9.39%
September	November	\$10,671,922	\$11,153,609	\$11,234,153	\$11,958,382	\$12,093,597	\$13,335,010	\$1,376,628	11.51%	\$1,241,413	10.27%
October	December	\$11,354,087	\$11,906,384	\$12,048,369	\$12,888,238	\$12,905,038	\$14,460,563	\$1,572,325	12.20%	\$1,555,525	12.05%
November	January	\$12,094,667	\$12,651,592	\$12,873,135	\$13,786,224	\$13,732,084	\$15,785,743	\$1,999,519	14.50%	\$2,053,659	14.96%
December	February	\$13,967,299	\$14,561,570	\$14,725,912	\$15,867,162	\$15,604,641	\$18,246,259	\$2,379,098	14.99%	\$2,641,618	16.93%



Eagle County Marijuana Sales & Excise Tax Report

Sales Tax Revenue - Budget to Actual

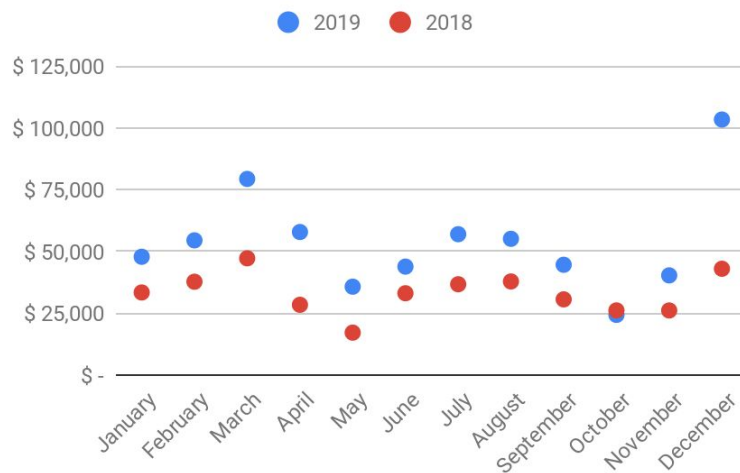


In 2018, MJ tax earned was \$398k, 20% under the 2018 budget of \$500k.

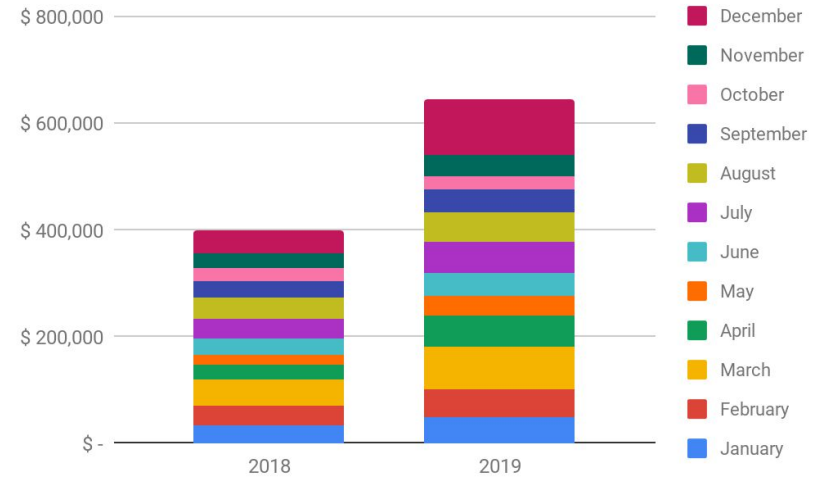
Through December 2019, MJ tax collected was \$645k, 28% over budget of \$500k.

Through December 2019 MJ tax revenue of \$645k was 62% (\$186k) higher than through the same month in 2018.

MJ Tax Collection by Month and Year



MJ Tax Collection Cumulative Year to Date





Eagle County Marijuana Sales & Excise Tax Report

Eagle County Marijuana Sales and Excise Tax Collection

Month Earned	Month Received				Actual	Budget	Actual	Comparing Current Actual to Prior Year Actual		Comparing Current Actual to Budget	
					2018	2019	2019	\$	%	\$	%
January	March				\$33,458	\$42,015	\$47,906	\$14,448	43.18%	\$5,891	14.02%
February	April				\$37,804	\$47,472	\$54,555	\$16,751	44.31%	\$7,083	14.92%
March	May				\$47,285	\$59,378	\$79,409	\$32,123	67.93%	\$20,030	33.73%
April	June				\$28,467	\$35,747	\$57,925	\$29,458	103.48%	\$22,178	62.04%
May	July				\$17,202	\$21,602	\$35,804	\$18,601	108.13%	\$14,202	65.74%
June	August				\$33,141	\$41,617	\$43,929	\$10,788	32.55%	\$2,312	5.56%
July	September				\$36,786	\$46,194	\$57,042	\$20,256	55.06%	\$10,848	23.48%
August	October				\$37,917	\$47,614	\$55,172	\$17,256	45.51%	\$7,559	15.88%
September	November				\$30,673	\$38,517	\$44,673	\$14,000	45.64%	\$6,155	15.98%
October	December				\$26,202	\$32,903	\$24,382	-\$1,820	-6.94%	-\$8,521	-25.90%
November	January				\$26,178	\$32,872	\$40,373	\$14,195	54.23%	\$7,500	22.82%
December	February				\$43,056	\$54,068	\$103,454	\$60,398	140.28%	\$49,386	91.34%
Total		\$0	\$0	\$0	\$398,170	\$500,000	\$644,624	\$246,454		\$144,624	
% Increase (Decrease)						25.57%					

Eagle County Marijuana Sales and Excise Tax Collections Year-to-Date Cumulative

Month Earned	Month Received				Actual	Budget	Actual	Comparing Current Actual to Prior Year Actual		Comparing Current Actual to Budget	
					2018	2019	2019	Month \$	Month %	Month \$	Month %
January	March				\$33,458	\$42,015	\$47,906	\$14,448	43.18%	\$5,891	14.02%
February	April				\$71,262	\$89,488	\$102,461	\$31,199	43.78%	\$12,974	14.50%
March	May				\$118,548	\$148,866	\$181,870	\$63,322	53.41%	\$33,004	22.17%
April	June				\$147,015	\$184,613	\$239,795	\$92,780	63.11%	\$55,182	29.89%
May	July				\$164,217	\$206,215	\$275,598	\$111,381	67.83%	\$69,383	33.65%
June	August				\$197,358	\$247,832	\$319,527	\$122,169	61.90%	\$71,695	28.93%
July	September				\$234,144	\$294,026	\$376,569	\$142,425	60.83%	\$82,544	28.07%
August	October				\$272,061	\$341,639	\$431,742	\$159,681	58.69%	\$90,102	26.37%
September	November				\$302,734	\$380,157	\$476,414	\$173,681	57.37%	\$96,258	25.32%
October	December				\$328,936	\$413,060	\$500,797	\$171,861	52.25%	\$87,737	21.24%
November	January				\$355,113	\$445,932	\$541,169	\$186,056	52.39%	\$95,237	21.36%
December	February				\$398,170	\$500,000	\$644,624	\$246,454	61.90%	\$144,624	28.92%