



EL PASO COUNTY

COLORADO

May 2017

Sales and Use Tax

Nicola Sapp

Chief Financial and Administrative Officer

August 1, 2017



Sales & Use Tax Activity

May 2017



Historical Sales Tax Collections

May 31, 2017

	2007	2015	2016	2017	% Chg '14 to '15	% Chg '15 to '16	% Chg '16 to '17	Cumulative % Chg '07 to '17	Cumulative % Chg '16 to '17
Jan	4,669,476	5,848,650	5,920,910	6,458,104	10.80%	1.24%	9.07%	38.30%	9.07%
Feb	4,780,698	5,610,353	6,051,972	6,775,695	2.00%	7.87%	11.96%	40.04%	10.53%
Mar	5,381,750	6,674,237	6,837,541	7,716,626	8.33%	2.45%	12.86%	41.25%	11.38%
Apr	5,126,774	6,497,237	6,878,794	7,467,587	7.79%	5.87%	8.56%	42.38%	10.62%
May	5,341,924	6,892,171	7,104,053	8,359,966	1.53%	3.07%	17.68%	45.36%	12.15%
Jun	5,982,211	7,528,054	7,944,810		8.68%	5.54%			
Jul	5,661,302	7,458,644	7,473,166		9.86%	0.19%			
Aug	5,656,019	7,159,451	8,566,046		2.30%	19.65%			
Sep	5,762,129	7,337,703	8,082,071		9.72%	10.14%			
Oct	5,292,976	7,135,995	7,801,905		11.64%	9.33%			
Nov	5,197,507	6,651,719	7,544,251		2.05%	13.42%			
Dec	6,487,768	7,737,679	8,598,076		3.82%	11.12%			
Year Total	65,340,533	82,531,893	88,803,593	36,777,978	6.46%	4.03%	12.15%	45.36%	12.15%



Historical Use Tax on Automobiles

June 30, 2017

	2007	2015	2016	2017	% Chg '14 to '15	% Chg '15 to '16	% Chg '16 to '17	Cumulative % Chg '07 to '17	Cumulative % Chg '16 to '17
Jan	244,815	324,043	361,884	428,149	2.93%	11.68%	18.31%	74.89%	18.31%
Feb	216,415	258,045	315,476	387,566	(11.01%)	22.26%	22.85%	76.86%	20.43%
Mar	286,629	347,024	398,930	443,818	25.95%	14.96%	11.25%	68.42%	17.03%
Apr	259,063	352,946	456,058	424,690	7.09%	29.21%	(6.88%)	67.26%	9.91%
May	274,512	363,824	388,704	499,154	17.63%	6.84%	28.42%	70.39%	13.66%
Jun	281,338	385,817	432,407	513,919	12.95%	12.08%	18.85%	72.60%	14.61%
Jul	271,907	410,579	414,473		22.60%	0.95%			
Aug	322,707	420,556	419,949		26.21%	(0.14%)			
Sep	249,456	398,143	472,882		11.62%	18.77%			
Oct	275,186	400,283	563,094		(0.45%)	40.67%			
Nov	218,546	330,885	493,955		1.67%	49.28%			
Dec	176,519	388,779	470,407		29.83%	21.00%			
Year Total	3,077,092	4,380,923	5,188,218	2,697,297	11.97%	18.43%	14.61%	72.60%	14.61%



Historical Use Tax on Building Materials

June 30, 2017

	2007	2015	2016	2017	% Chg '14 to '15	% Chg '15 to '16	% Chg '16 to '17	Cumulative % Chg '07 to '17	Cumulative % Chg '16 to '17
Jan	63,661	78,765	69,087	49,374	1.42%	(12.29%)	(28.53%)	(22.44%)	(28.53%)
Feb	30,820	51,051	52,633	90,516	(20.61%)	3.10%	71.97%	48.06%	14.93%
Mar	31,880	123,509	40,355	82,829	(41.99%)	(67.33%)	105.25%	76.26%	37.42%
Apr	71,747	83,091	173,395	126,137	8.02%	108.68%	(27.25%)	76.09%	3.99%
May	48,055	58,808	226,334	84,210	7.72%	284.87%	(62.79%)	75.93%	(22.92%)
Jun	58,416	89,161	84,858	81,141	(31.00%)	(4.83%)	(4.38%)	68.83%	(20.48%)
Jul	60,108	207,141	79,814		(17.31%)	(61.47%)			
Aug	64,075	90,085	95,563		53.57%	6.08%			
Sep	54,510	51,436	244,047		(18.14%)	374.47%			
Oct	80,458	61,850	302,013		(17.49%)	388.30%			
Nov	52,344	123,592	107,098		157.72%	(13.35%)			
Dec	38,112	65,415	71,827		92.70%	9.80%			
Year Total	654,185	1,083,904	1,547,025	514,206	(5.29%)	42.73%	(20.48%)	68.83%	(20.48%)



Historical Sales & Use Tax (all components)

May 31, 2017

	2007	2015	2016	2017	% Chg '14 to '15	% Chg '15 to '16	% Chg '16 to '17	Cumulative % Chg '07 to '17	Cumulative % Chg '16 to '17
Jan	4,977,952	6,251,458	6,351,881	6,935,627	10.24%	1.61%	9.19%	39.33%	9.19%
Feb	5,027,933	5,919,449	6,420,081	7,253,777	1.11%	8.46%	12.99%	41.81%	11.10%
Mar	5,700,258	7,144,770	7,276,825	8,243,273	7.45%	1.85%	13.28%	42.83%	11.89%
Apr	5,457,584	6,933,274	7,508,247	8,018,413	7.75%	8.29%	6.79%	43.88%	10.50%
May	5,664,491	7,314,803	7,719,092	8,943,331	2.28%	5.53%	15.86%	46.84%	11.67%
Jun	6,321,965	8,003,031	8,462,075		8.18%	5.74%			
Jul	5,993,317	8,076,364	7,967,453		9.51%	(1.35%)			
Aug	6,042,801	7,670,092	9,081,558		3.78%	18.40%			
Sep	6,066,094	7,787,281	8,799,000		9.57%	12.99%			
Oct	5,648,619	7,598,129	8,667,012		10.62%	14.07%			
Nov	5,468,396	7,106,196	8,145,304		3.12%	14.62%			
Dec	6,702,399	8,191,873	9,140,309		5.21%	11.58%			
Year Total	69,071,810	87,996,720	95,538,836	39,394,421	6.56%	8.57%	11.67%	46.84%	11.67%



Sales & Use Tax (all components)

Budget to Actual – May 2017

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	6,765,299	6,935,627	170,329	2.52%	2.52%
Feb	6,658,835	7,253,777	594,942	8.93%	5.70%
Mar	7,733,153	8,243,273	510,120	6.60%	6.03%
Apr	7,607,332	8,018,413	411,081	5.40%	5.86%
May	8,207,401	8,943,331	735,930	8.97%	6.55%
Jun	8,710,685				
Jul	8,652,614				
Aug	8,584,864				
Sep	8,459,043				
Oct	8,265,472				
Nov	7,984,795				
Dec	9,155,898				
	96,785,392	39,394,421	2,422,401		6.55%



Supplemental Information

Combined Sales and Use Tax For Construction

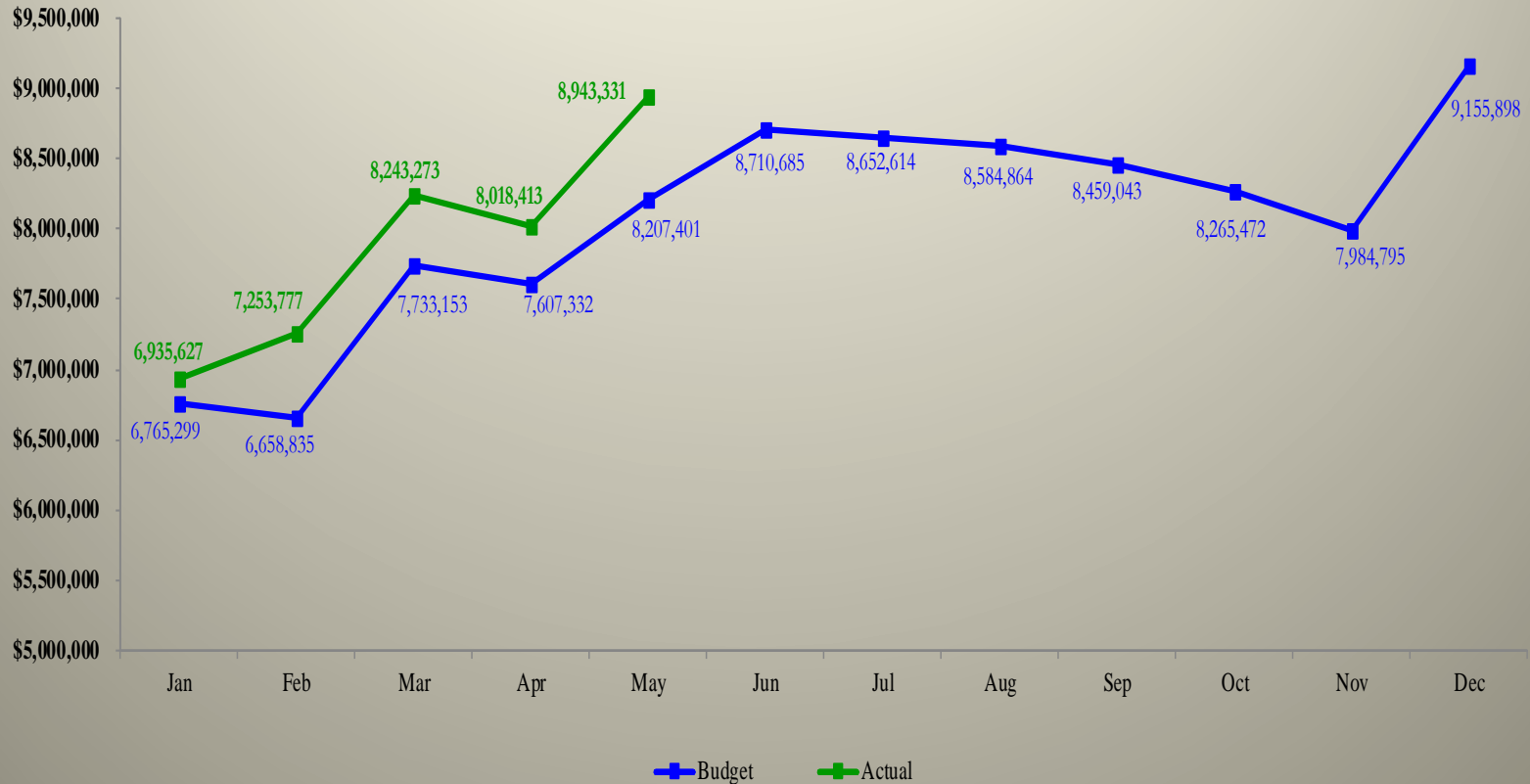
May 31, 2017

	2007	2015	2016	2017	% Chg '14 to '15	% Chg '15 to '16	% Chg '16 to '17	Cumulative % Chg '07 to '17	Cumulative % Chg '16 to '17
Jan	122,993	176,135	169,774	182,387	12.36%	(3.61%)	7.43%	48.29%	7.43%
Feb	125,469	133,505	160,830	290,026	(11.51%)	20.47%	80.33%	90.13%	42.89%
Mar	119,807	233,398	203,701	351,731	(24.20%)	(12.72%)	72.67%	123.79%	54.25%
Apr	152,344	216,556	309,530	346,311	(3.88%)	42.93%	11.88%	124.82%	38.71%
May	122,561	192,307	361,131	293,271	11.49%	87.79%	(18.79%)	127.58%	21.47%
Jun	177,741	293,958	269,097		10.73%	(8.46%)			
Jul	154,363	417,500	258,247		11.97%	(38.14%)			
Aug	153,645	253,460	290,215		26.17%	14.50%			
Sep	135,716	228,086	471,609		23.74%	106.77%			
Oct	158,728	212,460	554,549		11.77%	161.01%			
Nov	121,026	242,028	294,372		89.81%	21.63%			
Dec	89,753	219,865	230,411		53.21%	4.80%			
Year Total	1,634,147	2,819,259	3,573,468	1,463,725	12.86%	26.75%	21.47%	127.58%	21.47%



Sales & Use Tax (all components)

Budget to Actual – May 2017



Questions?

