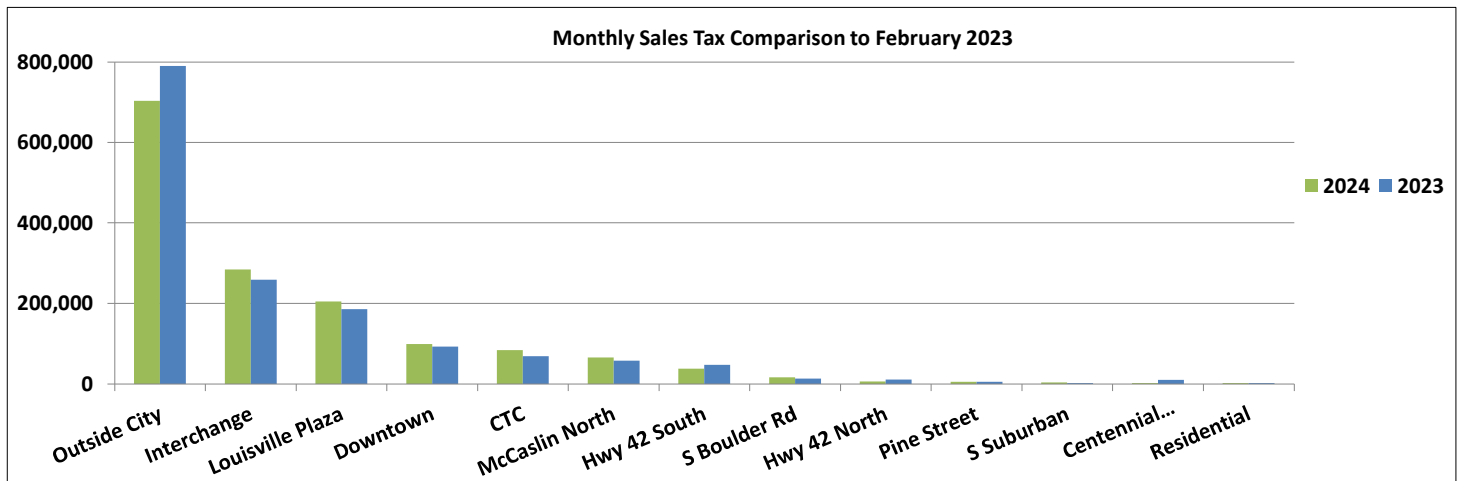
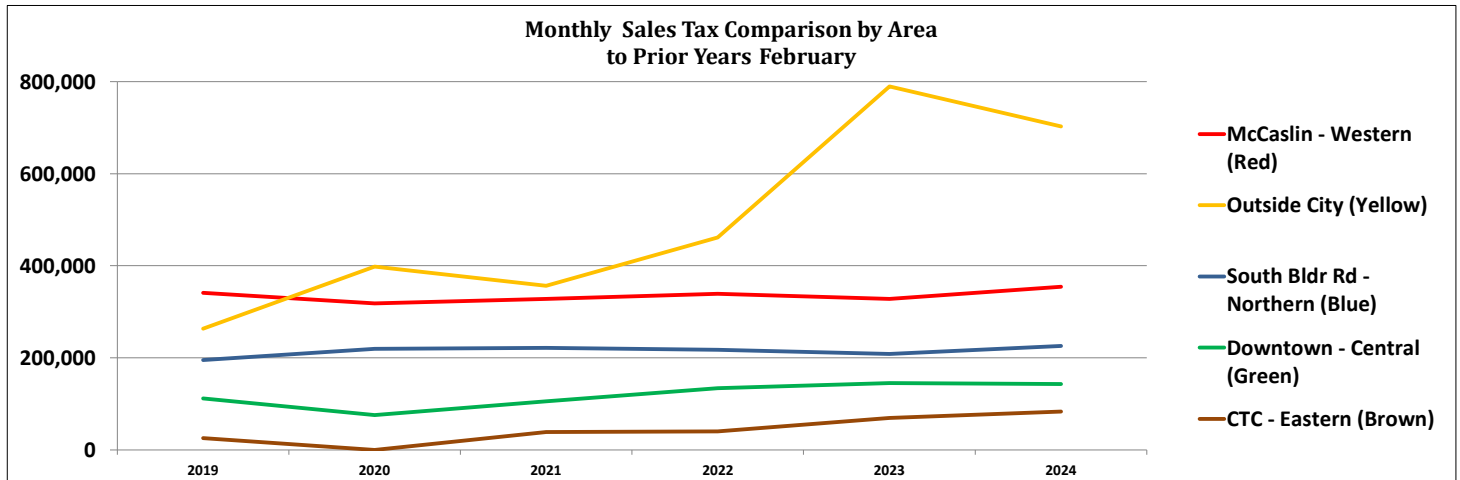


CITY OF LOUISVILLE									
Revenue History									
2021 through 2024									
YEAR	MONTH	SALES TAX	USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT	Bag Tax	TOTAL
2024									
	JANUARY	1,694,541	231,929	113,184	172,085	19,052	-	-	2,230,791
	FEBRUARY	1,509,364	119,255	176,535	151,369	16,768	-	41	1,973,331
	MARCH								
	APRIL								
	MAY								
	JUNE								
	JULY								
	AUGUST								
	SEPTEMBER								
	OCTOBER								
	NOVEMBER								
	DECEMBER								
	YTD TOTALS	3,203,905	351,183	289,719	323,454	35,820	-	41	4,204,122
	YTD Variance % to Prior Year	3.1%	-3.7%	-14.4%	22.6%	51.2%	-100.0%		2.5%
2023									
	JANUARY	1,568,367	155,955	238,897	157,506	8,027	-	-	2,128,752
	FEBRUARY	1,539,730	208,668	99,366	106,393	15,663	2,715	-	1,972,536
	MARCH	2,030,246	223,743	219,554	157,285	12,178	-	71,169	2,714,176
	APRIL	1,476,283	774,627	100,712	215,093	25,843	-	(46)	2,592,512
	MAY	1,841,030	154,813	100,612	130,404	46,617	-	46	2,273,522
	JUNE	2,023,204	223,473	101,731	129,621	55,112	-	52,606	2,585,746
	JULY	1,723,776	580,457	289,594	106,004	60,716	-	2,351	2,762,896
	AUGUST	1,649,459	84,672	105,041	156,199	43,180	-	419	2,038,970
	SEPTEMBER	1,847,642	223,587	43,341	119,898	52,083	-	34,601	2,321,151
	OCTOBER	1,560,040	98,476	174,305	201,959	44,457	-	1,782	2,081,018
	NOVEMBER	1,560,759	336,826	93,138	167,370	29,255	799	677	2,188,824
	DECEMBER	2,583,946	373,162	115,007	188,882	20,146	72,904	42,098	3,396,144
	YTD TOTALS	21,404,481	3,438,458	1,681,299	1,836,613	413,278	76,418	205,702	29,056,248
	Totals Post BAP Refund	21,299,674	3,123,008	1,681,299	1,836,613	413,278	76,418	205,702	28,635,991
	2023 Adjusted Budget	22,050,630	2,625,630	1,030,780	2,040,910	373,660		200,000	28,321,610
	Budget vs Actual Variance	-3.4%	18.9%	63.1%	-10.0%	10.6%		2.9%	1.1%
	YTD Variance *Post BAP	6.9%	17.8%	-55.5%	-3.3%	31.3%	21.6%	8.9%	-0.5%
	YTD Variance % to Prior Year	7.4%	29.7%	-55.5%	-3.3%	31.3%	21.6%	8.9%	1.0%
2022									
	JANUARY	1,290,514	176,432	130,345	128,149	3,109	208		1,728,758
	FEBRUARY	1,190,326	193,090	51,720	119,067	6,032	14,265		1,574,500
	MARCH	1,873,155	194,188	116,141	239,724	15,574	17,376	46,850	2,503,008
	APRIL	1,716,488	166,822	103,279	171,550	21,231	2,336		2,181,706
	MAY	1,596,606	141,953	156,057	162,552	37,751	817		2,095,736
	JUNE	1,977,923	363,695	166,434	145,676	30,068	-	50,020	2,683,797
	JULY	1,582,397	282,381	250,332	133,511	47,010	12,466		2,308,096
	AUGUST	1,732,722	170,194	577,453	169,804	63,940	8,651		2,722,763
	SEPTEMBER	1,769,359	333,062	1,252,503	155,205	22,131	-	46,134	3,578,394
	OCTOBER	1,469,642	176,355	329,917	214,840	42,562	15		2,233,332
	NOVEMBER	1,368,473	102,994	61,392	134,481	10,985	-		1,678,325
	DECEMBER	2,355,727	350,061	582,602	123,871	14,445	6,724	45,940	3,479,370
	YTD TOTALS	19,923,333	2,651,227	3,778,176	1,898,431	314,836	62,857	188,944	28,767,785
	2022 Adjusted Budget	20,145,920	2,386,940	1,532,520	1,914,660	319,480		101,250	26,400,770
	Budget vs Actual Variance	-1.1%	11.1%	146.5%	-0.8%	-1.5%		86.6%	9.0%
	YTD Variance % to Prior Year	9.1%	27.0%	54.8%	5.1%	16.0%	-33.9%		15.3%
2021									
	JANUARY	1,093,893	151,922	76,766	165,964	8,893	13,085		1,510,523
	FEBRUARY	1,048,733	123,647	175,248	141,326	9,311	9,343		1,507,607
	MARCH	1,473,421	187,196	497,955	118,578	12,589	1,431		2,291,171
	APRIL	1,447,875	92,613	880,417	156,795	13,198	3,434		2,594,332
	MAY	1,463,795	142,433	69,429	145,625	17,757	14,572		1,853,611
	JUNE	1,836,453	206,969	39,899	182,192	26,986	5,542		2,298,042
	JULY	1,460,976	121,088	(32,980)	144,891	38,956	15,499		1,748,430
	AUGUST	1,372,626	152,120	152,949	160,162	40,187	2,490		1,880,534
	SEPTEMBER	1,641,416	215,222	45,706	163,655	31,783	13,666		2,111,448
	OCTOBER	1,534,805	152,057	164,302	148,773	34,618	12,142		2,046,696
	NOVEMBER	1,503,261	162,041	156,565	144,254	23,667	1,145		1,990,933
	DECEMBER	2,377,087	379,832	214,495	134,883	13,526	2,814		3,122,637
	YTD TOTALS	18,254,341	2,087,139	2,440,753	1,807,098	271,471	95,163		24,955,964
	2021 Adjusted Budget	16,007,490	1,709,960	1,896,860	1,497,390	227,360			21,339,060
	Budget vs Actual Variance	14.0%	22.1%	28.7%	20.7%	19.4%			16.9%
	YTD Variance % to Prior Year	16.9%	39.3%	43.3%	19.3%	48.7%	-79.1%		19.0%

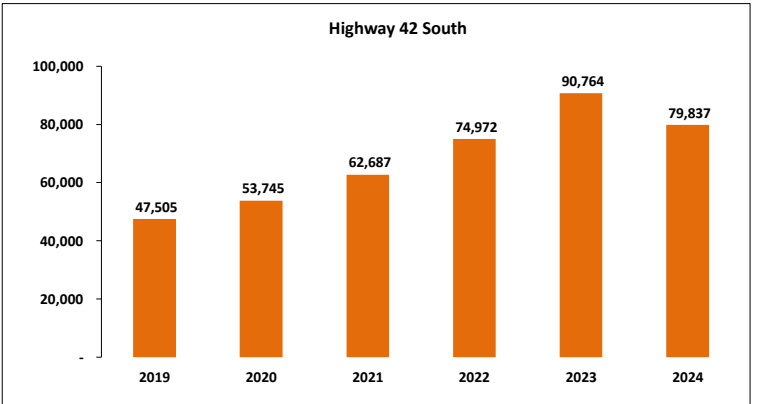
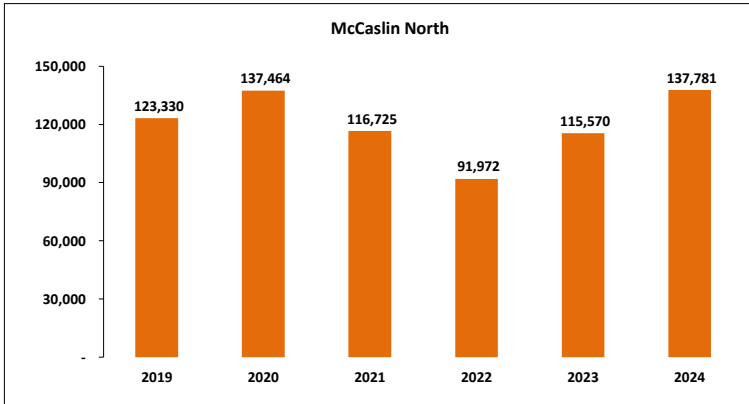
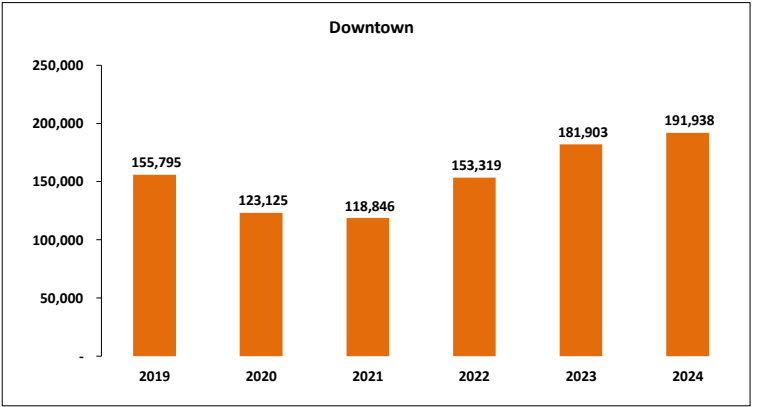
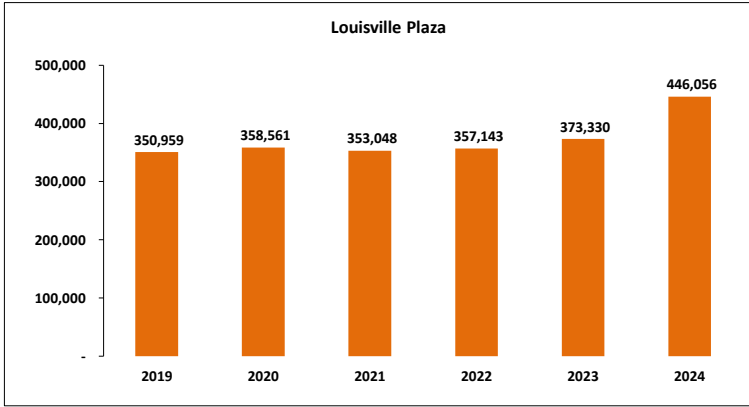
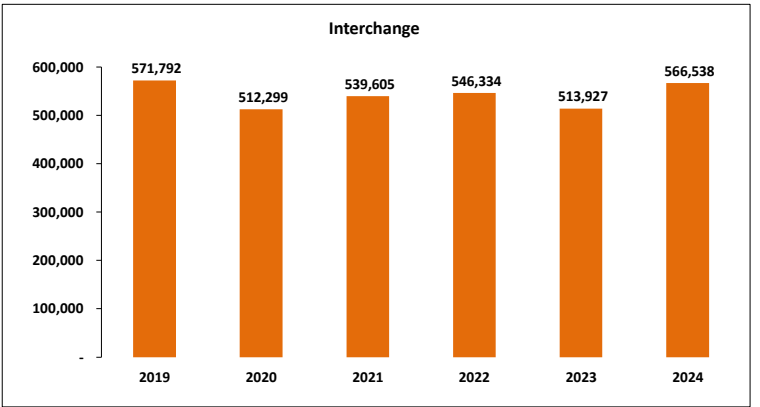
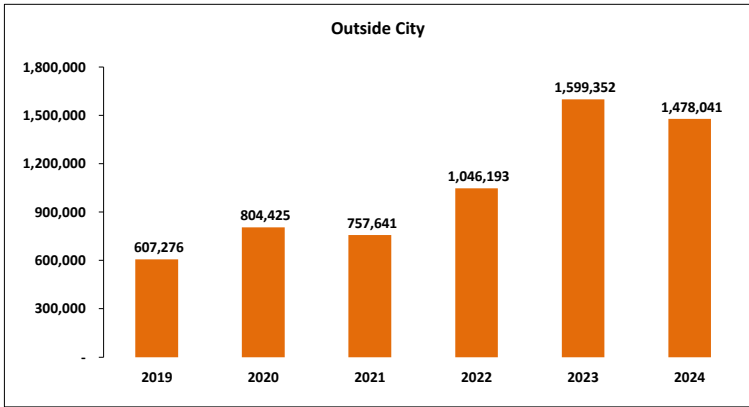
Monthly Sales Tax Revenue Comparisons by Area (February 2024)

AREA NAME	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	% Of Total	% Change
Outside City	263,141	397,888	356,418	461,549	789,977	702,835	46.6%	-11.0%
Interchange	272,373	250,790	259,284	278,567	258,848	284,305	18.8%	9.8%
Louisville Plaza	175,996	182,289	178,824	186,153	185,098	204,808	13.6%	10.6%
Downtown	78,528	43,897	67,613	89,408	92,520	98,715	6.5%	6.7%
CTC	25,276	(425)	38,277	39,665	68,664	83,408	5.5%	21.5%
McCaslin North	61,944	60,411	63,014	55,022	57,491	65,181	4.3%	13.4%
Hwy 42 South	23,490	25,921	29,120	36,303	46,590	37,470	2.5%	-19.6%
S Boulder Rd	15,703	33,669	37,618	22,197	12,776	15,581	1.0%	22.0%
Hwy 42 North	3,718	3,401	4,655	8,451	9,991	5,551	0.4%	-44.4%
Pine Street	8,243	5,237	8,069	5,850	4,532	5,174	0.3%	14.2%
S Suburban	2,375	2,245	1,650	2,258	2,017	3,182	0.2%	57.7%
Centennial Valley	4,346	4,776	3,805	2,744	9,490	1,805	0.1%	-81.0%
Residential	1,297	458	387	2,160	1,736	1,349	0.1%	-22.3%
Total Revenue	936,429	1,010,556	1,048,733	1,190,326	1,539,730	1,509,364		
% Of Change	-4.8%	7.9%	3.8%	13.5%	29.4%	-2.0%		

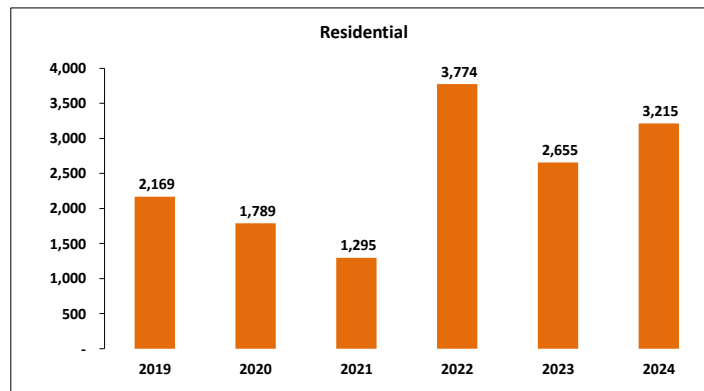
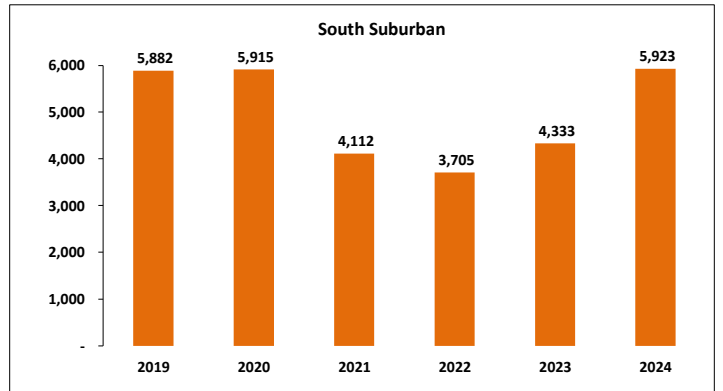
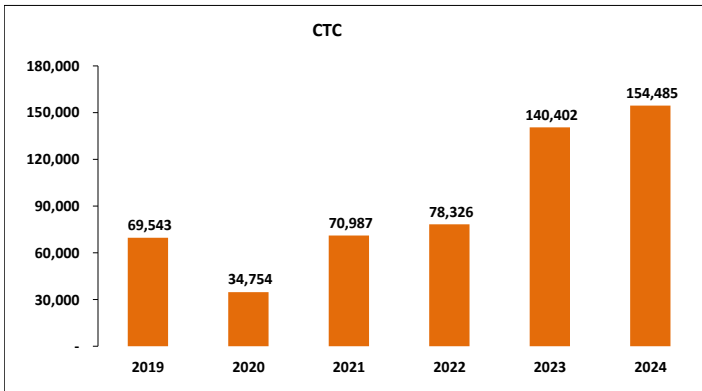
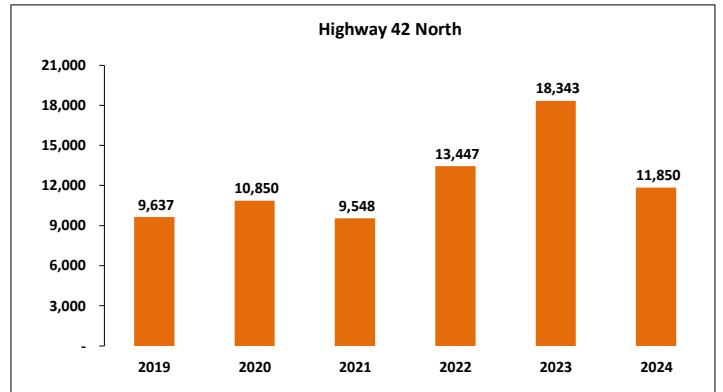
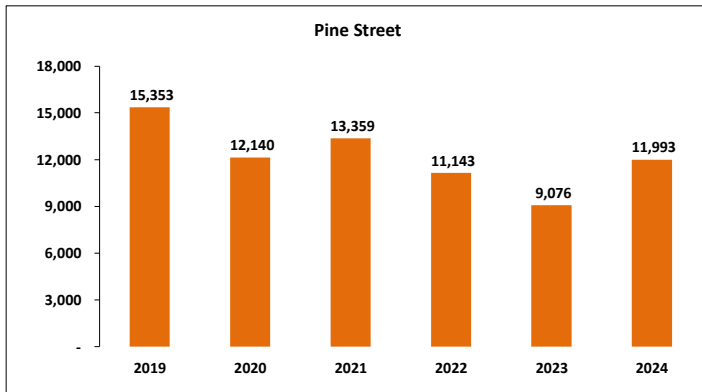
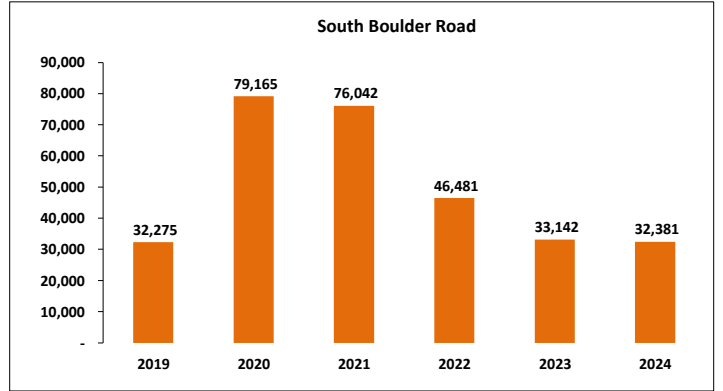
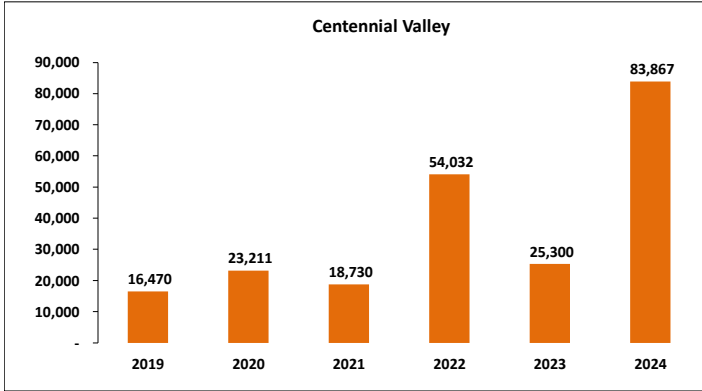


CITY OF LOUISVILLE
Revenue History by Area (Jan-Feb 2024)

	2019	% Var	2020	% Var	2021	% Var	2022	% Var	2023	% Var	2024	% Var	% of Total
Outside City	607,276	6.1%	804,425	32.5%	757,641	-5.8%	1,046,193	38.1%	1,599,352	52.9%	1,478,041	-7.6%	46.13%
Interchange	571,792	-1.8%	512,299	-10.4%	539,605	5.3%	546,334	1.2%	513,927	-5.9%	566,538	10.2%	17.68%
Louisville Plaza	350,959	-9.0%	358,561	2.2%	353,048	-1.5%	357,143	1.2%	373,330	4.5%	446,056	19.5%	13.92%
Downtown	155,795	4.8%	123,125	-21.0%	118,846	-3.5%	153,319	29.0%	181,903	18.6%	191,938	5.5%	5.99%
CTC	69,543	-27.8%	34,754	-50.0%	70,987	104.3%	78,326	10.3%	140,402	79.3%	154,485	10.0%	4.82%
McCaslin North	123,330	7.0%	137,464	11.5%	116,725	-15.1%	91,972	-21.2%	115,570	25.7%	137,781	19.2%	4.30%
Centennial Valley	16,470	-70.8%	23,211	40.9%	18,730	-19.3%	54,032	188.5%	25,300	-53.2%	83,867	231.5%	2.62%
Hwy 42 South	47,505	-0.5%	53,745	13.1%	62,687	16.6%	74,972	19.6%	90,764	21.1%	79,837	-12.0%	2.49%
South Boulder Rd	32,275	-60.9%	79,165	145.3%	76,042	-3.9%	46,481	-38.9%	33,142	-28.7%	32,381	-2.3%	1.01%
Pine Street	15,353	-0.6%	12,140	-20.9%	13,359	10.0%	11,143	-16.6%	9,076	-18.5%	11,993	32.1%	0.37%
Hwy 42 North	9,637	-37.4%	10,850	12.6%	9,548	-12.0%	13,447	40.8%	18,343	36.4%	11,850	-35.4%	0.37%
South Suburban	5,882	-13.8%	5,915	0.6%	4,112	-30.5%	3,705	-9.9%	4,333	17.0%	5,923	36.7%	0.18%
Residential	2,169	190.0%	1,789	-17.5%	1,295	-27.6%	3,774	191.4%	2,655	-29.6%	3,215	21.1%	0.10%
	2,007,987	-5.6%	2,157,442	7.4%	2,142,626	-0.7%	2,480,840	15.8%	3,108,097	25.3%	3,203,904	3.1%	

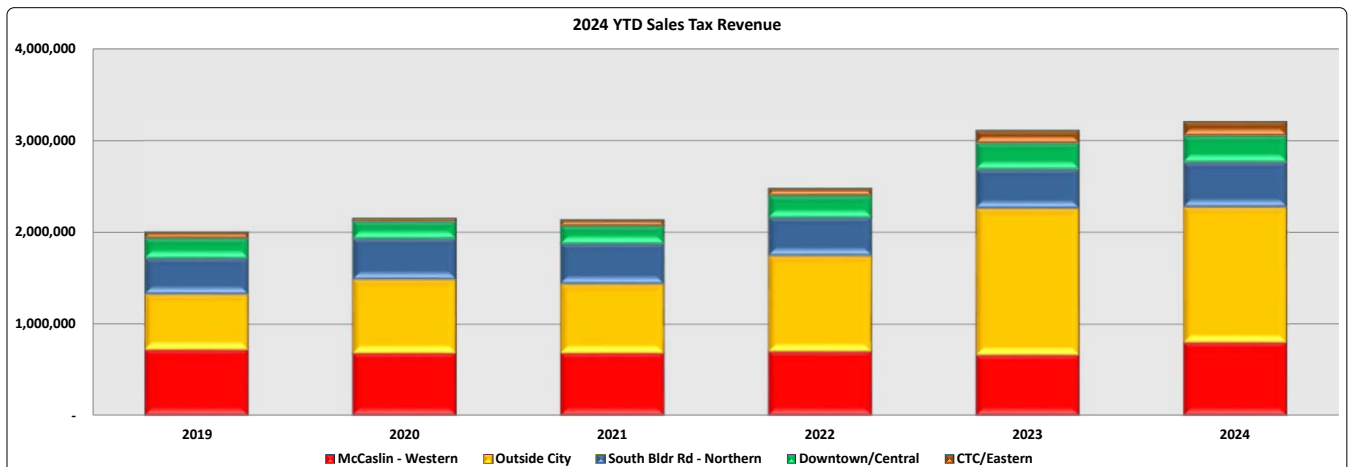
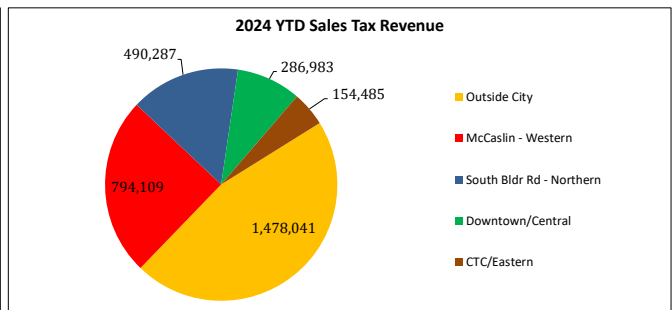
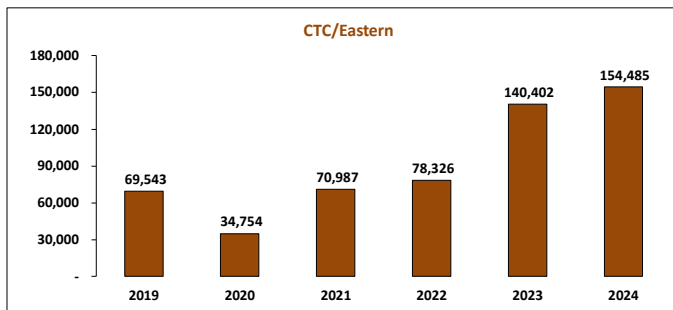
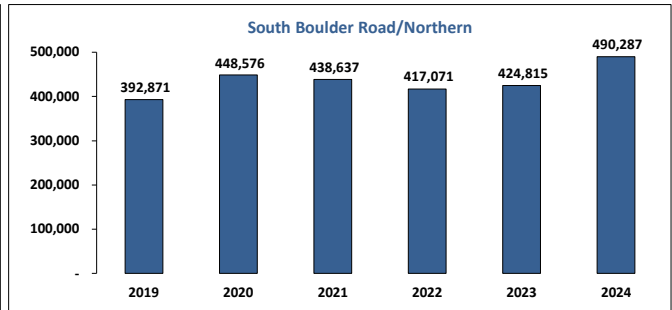
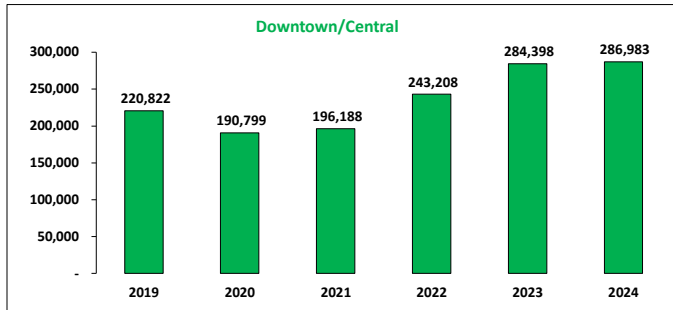
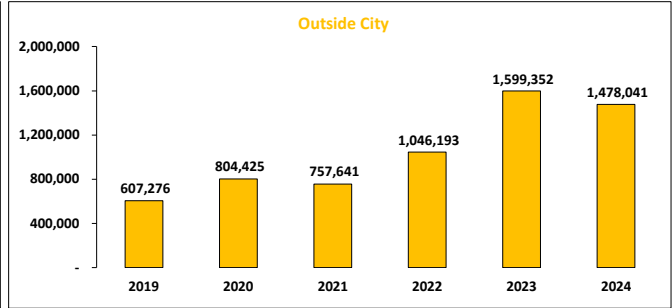
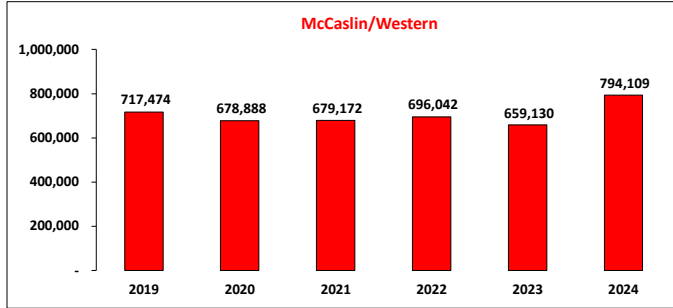


CITY OF LOUISVILLE
Revenue History by Area (Jan-Feb 2024)



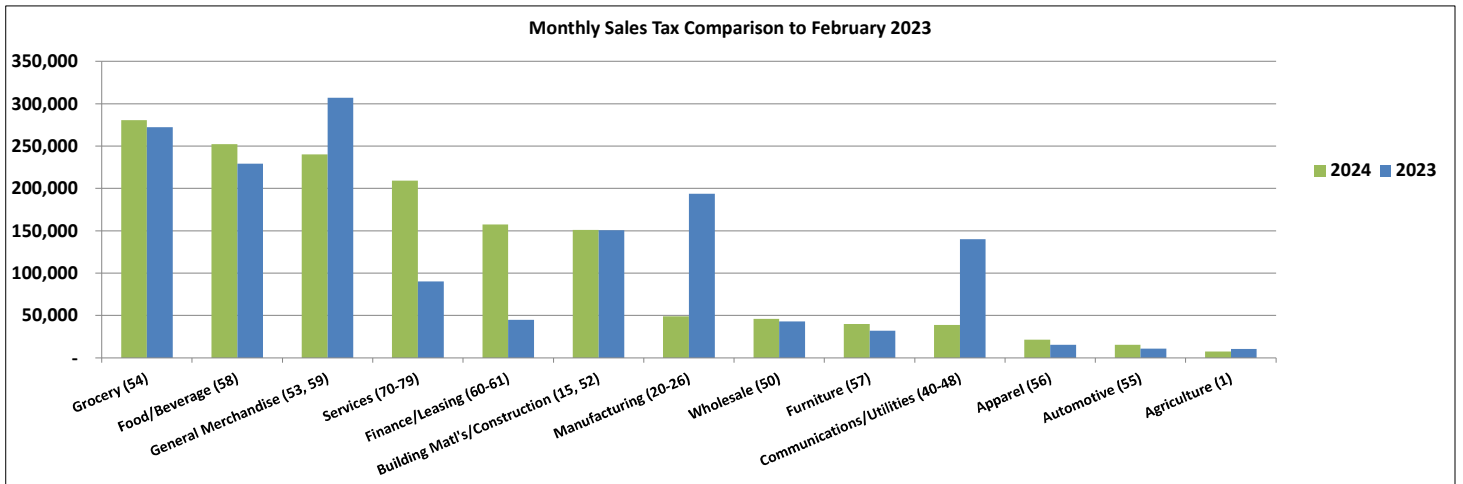
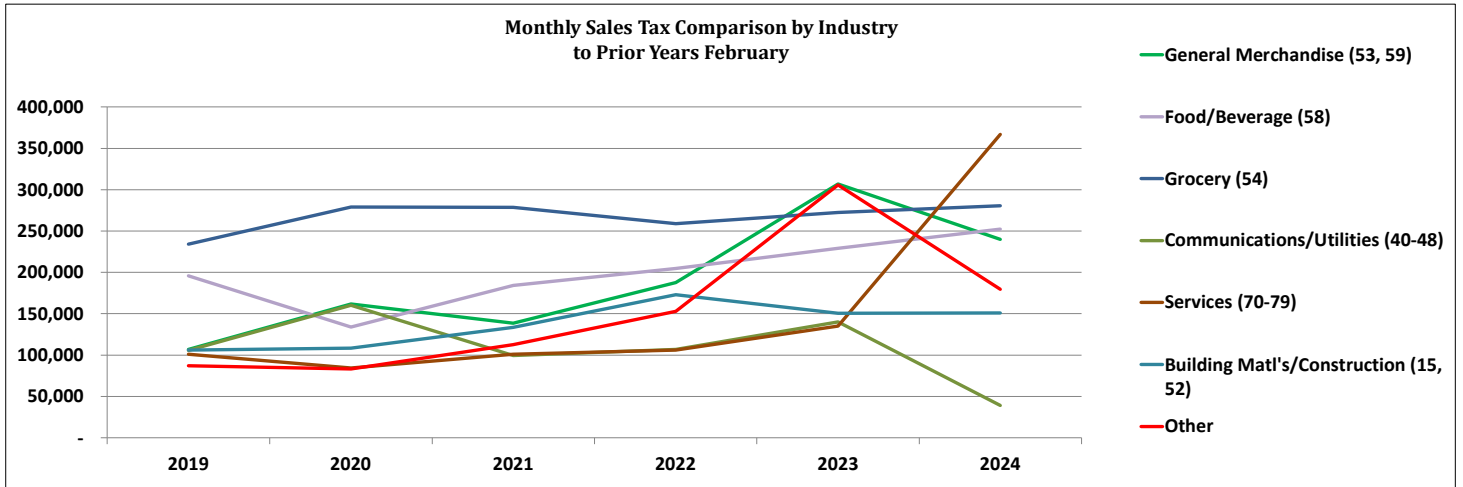
CITY OF LOUISVILLE
Sales Tax Revenue History by Area (Jan - Feb 2024)

	2019	% Var	2020	% Var	2021	% Var	2022	% Var	2023	% Var	2024	% Var	% of Total
Outside City	607,276	-24.5%	804,425	32.5%	757,641	-5.8%	1,046,193	38.1%	1,599,352	52.9%	1,478,041	-7.6%	46.1%
McCaslin - Western	717,474	-5.7%	678,888	-5.4%	679,172	0.0%	696,042	2.5%	659,130	-5.3%	794,109	20.5%	24.8%
South Bldr Rd - Northern	392,871	-7.4%	448,576	14.2%	438,637	-2.2%	417,071	-4.9%	424,815	1.9%	490,287	15.4%	15.3%
Downtown/Central	220,822	-35.3%	190,799	-13.6%	196,188	2.8%	243,208	24.0%	284,398	16.9%	286,983	0.9%	9.0%
CTC/Eastern	69,543	199.6%	34,754	-50.0%	70,987	104.3%	78,326	10.3%	140,402	79.3%	154,485	10.0%	4.8%
	2,007,987	-5.6%	2,157,442	7.4%	2,142,626	-0.7%	2,480,840	15.8%	3,108,097	25.3%	3,203,904	3.1%	



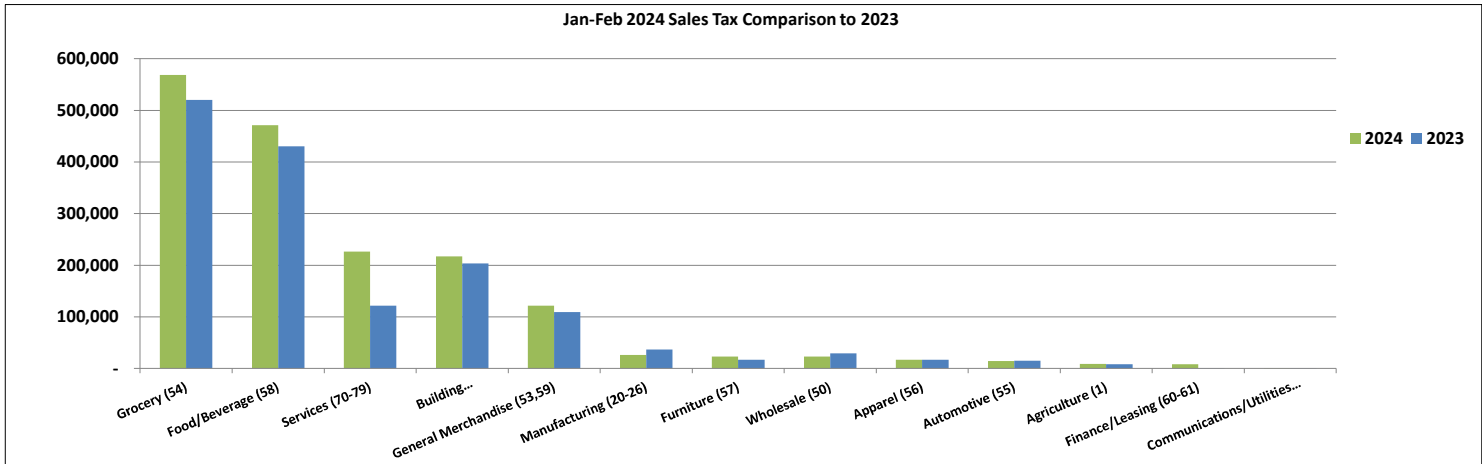
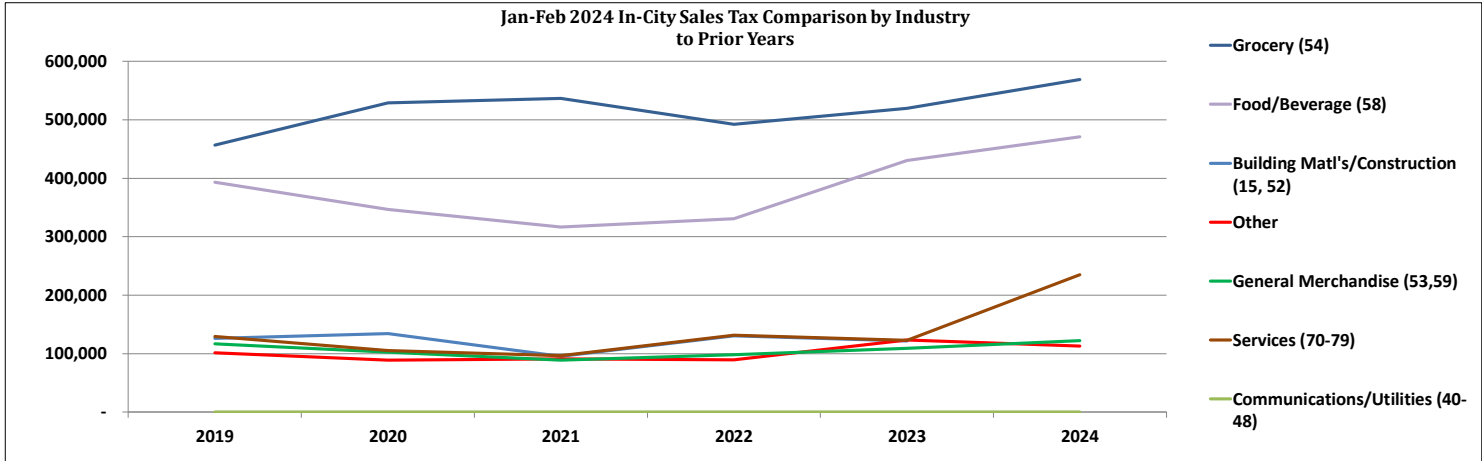
Monthly Sales Tax Revenue Comparisons by Industry (February 2024)

AREA NAME	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	% Of Total	% Change
Grocery (54)	233,999	279,207	278,691	259,126	272,388	280,661	18.6%	3.0%
Food/Beverage (58)	195,937	133,694	184,315	204,751	229,113	252,303	16.7%	10.1%
General Merchandise (53, 59)	106,821	161,737	138,723	187,654	306,887	240,034	15.9%	-21.8%
Services (70-79)	75,245	77,782	76,138	65,289	90,238	209,273	13.9%	131.9%
Finance/Leasing (60-61)	25,843	6,482	25,023	40,661	44,866	157,410	10.4%	250.8%
Building Mat'l's/Construction (15, 52)	105,835	108,389	133,666	173,036	150,549	150,899	10.0%	0.2%
Manufacturing (20-26)	25,721	22,071	33,930	34,206	193,646	49,139	3.3%	-74.6%
Wholesale (50)	21,277	26,620	24,700	51,626	43,184	46,203	3.1%	7.0%
Furniture (57)	23,503	17,170	34,154	35,311	32,153	39,948	2.6%	24.2%
Communications/Utilities (40-48)	105,781	159,976	99,482	106,803	140,094	39,018	2.6%	-72.1%
Apparel (56)	7,592	8,021	8,008	10,562	15,494	21,548	1.4%	39.1%
Automotive (55)	4,448	4,811	7,050	12,428	10,736	15,588	1.0%	45.2%
Agriculture (1)	4,428	4,596	4,853	8,873	10,381	7,342	0.5%	-29.3%
Totals	936,429	1,010,556	1,048,733	1,190,326	1,539,730	1,509,364		
% Of Change	-4.8%	7.9%	3.8%	13.5%	29.4%	-2.0%		



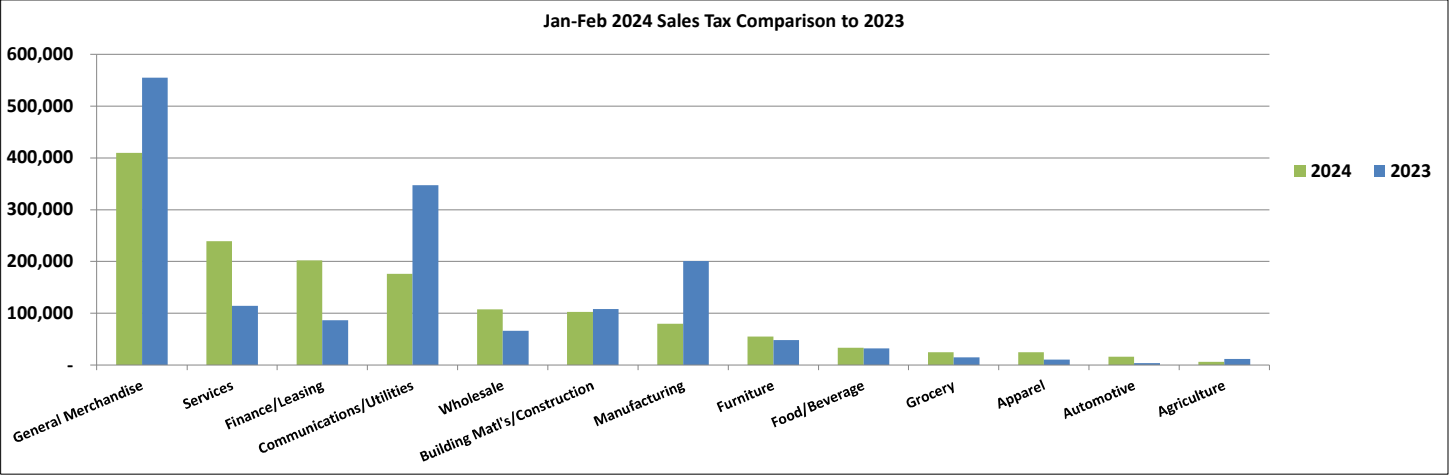
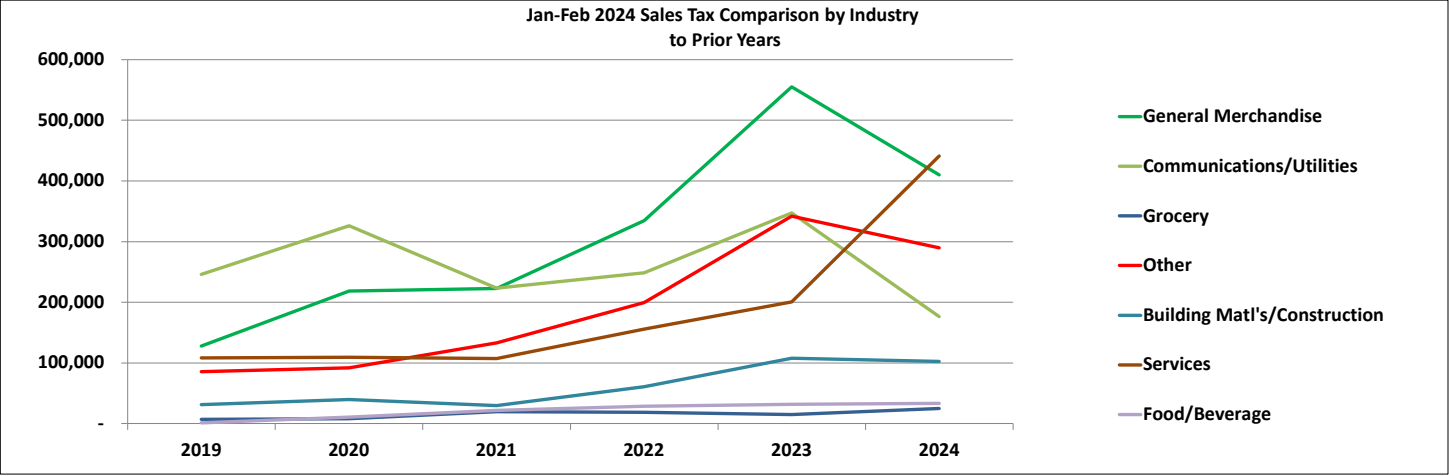
Sales Tax Revenue Comparisons by Industry - Inside City Area (Jan-Feb 2024)

INDUSTRY NAME	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	% Of Total	% Change
Grocery (54)	456,889	529,214	536,702	492,181	519,921	568,686	33.0%	9.4%
Food/Beverage (58)	393,250	346,882	316,503	330,630	430,396	470,980	27.3%	9.4%
Services (70-79)	125,831	134,097	95,426	130,618	121,873	226,420	13.1%	85.8%
Building Matl's/Construction (15, 52)	203,183	180,531	255,969	292,917	203,359	216,930	12.6%	6.7%
General Merchandise (53,59)	116,612	102,417	88,594	97,899	109,159	121,855	7.1%	11.6%
Manufacturing (20-26)	42,945	31,091	27,769	9,604	36,727	26,172	1.5%	-28.7%
Furniture (57)	20,609	14,829	18,709	18,228	16,922	23,289	1.3%	37.6%
Wholesale (50)	10,761	11,636	12,950	24,513	29,228	23,159	1.3%	-20.8%
Apparel (56)	11,093	11,185	9,614	11,381	16,956	16,939	1.0%	-0.1%
Automotive (55)	7,338	10,863	12,180	16,676	14,892	14,363	0.8%	-3.6%
Agriculture (1)	8,720	8,992	9,574	8,966	8,430	8,682	0.5%	3.0%
Finance/Leasing (60-61)	3,456	(28,742)	985	1,025	866	8,366	0.5%	865.6%
Communications/Utilities (40-48)	24	22	10	9	16	22	0.0%	36.2%
Totals	1,400,710	1,353,016	1,384,985	1,434,647	1,508,745	1,725,864		
% Of Change	-9.8%	-3.4%	2.4%	3.6%	5.2%	14.4%		



Sales Tax Revenue Comparisons by Industry - Outside City Area (Jan-Feb 2024)

INDUSTRY NAME	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	% Of Total	% Change
General Merchandise	127,640	218,598	222,835	334,395	554,897	410,084	27.7%	-26.1%
Services	58,581	39,510	53,103	81,828	114,237	239,234	16.2%	109.4%
Finance/Leasing	49,731	69,850	53,862	74,133	86,565	202,020	13.7%	133.4%
Communications/Utilities	245,819	325,991	223,534	248,485	347,293	176,399	11.9%	-49.2%
Wholesale	30,798	42,314	60,604	61,413	66,233	107,622	7.3%	62.5%
Building Matl's/Construction	31,483	39,476	29,683	60,689	107,891	102,455	6.9%	-5.0%
Manufacturing	23,795	21,178	32,615	62,456	200,868	79,609	5.4%	-60.4%
Furniture	27,503	22,806	34,312	47,634	48,228	55,191	3.7%	14.4%
Food/Beverage	1,190	10,831	21,714	28,481	31,911	33,206	2.2%	4.1%
Grocery	7,134	8,123	19,782	18,537	14,732	25,032	1.7%	69.9%
Apparel	3,405	5,487	5,182	11,039	10,732	24,871	1.7%	131.7%
Automotive	103	-	-	9,082	3,760	15,932	1.1%	323.7%
Agriculture	94	262	416	8,021	12,004	6,384	0.4%	-46.8%
Totals	607,276	804,425	757,641	1,046,193	1,599,352	1,478,041		
% Of Change	6.1%	32.5%	-5.8%	38.1%	52.9%	-7.6%		



Revenue History by Industry (Jan-Feb 2024)

	2019	% Var	2020	% Var	2021	% Var	2022	% Var	2023	% Var	2024	% Var	% of Total
Grocery	464,023	-13.3%	537,337	15.8%	556,484	3.6%	510,718	-8.2%	534,653	4.7%	593,718	11.0%	18.5%
Merchandise	244,252	-12.2%	321,015	31.4%	311,429	-3.0%	432,294	38.8%	664,056	53.6%	531,940	-19.9%	16.6%
Food/Beverage	394,440	1.3%	357,714	-9.3%	338,217	-5.5%	359,111	6.2%	462,307	28.7%	504,187	9.1%	15.7%
Services	184,412	-7.0%	173,607	-5.9%	148,530	-14.4%	212,446	43.0%	236,110	11.1%	465,654	97.2%	14.5%
Bldg Matl's.	234,665	9.8%	220,006	-6.2%	285,651	29.8%	353,606	23.8%	311,250	-12.0%	319,385	2.6%	10.0%
Fin./Lease	53,187	1.6%	41,108	-22.7%	54,847	33.4%	75,158	37.0%	87,432	16.3%	210,386	140.6%	6.6%
Comm/Util.	245,843	0.6%	326,013	32.6%	223,543	-31.4%	248,493	11.2%	347,309	39.8%	176,421	-49.2%	5.5%
Wholesale	41,559	-17.8%	53,950	29.8%	73,554	36.3%	85,926	16.8%	95,461	11.1%	130,781	37.0%	4.1%
Manufacturing	66,740	-29.3%	52,269	-21.7%	60,384	15.5%	72,060	19.3%	237,595	229.7%	105,782	-55.5%	3.3%
Furniture	48,112	22.7%	37,635	-21.8%	53,021	40.9%	65,862	24.2%	65,150	-1.1%	78,480	20.5%	2.4%
Apparel	14,498	19.2%	16,672	15.0%	14,796	-11.3%	22,420	51.5%	27,688	23.5%	41,810	51.0%	1.3%
Automotive	7,441	-26.3%	10,863	46.0%	12,180	12.1%	25,758	111.5%	18,652	-27.6%	30,295	62.4%	0.9%
Agriculture	8,814	3.4%	9,254	5.0%	9,990	8.0%	16,987	70.0%	20,434	20.3%	15,066	-26.3%	0.5%
	2,007,987	-5.6%	2,157,442	7.4%	2,142,626	-0.7%	2,480,840	15.8%	3,108,097	25.3%	3,203,905	3.1%	

