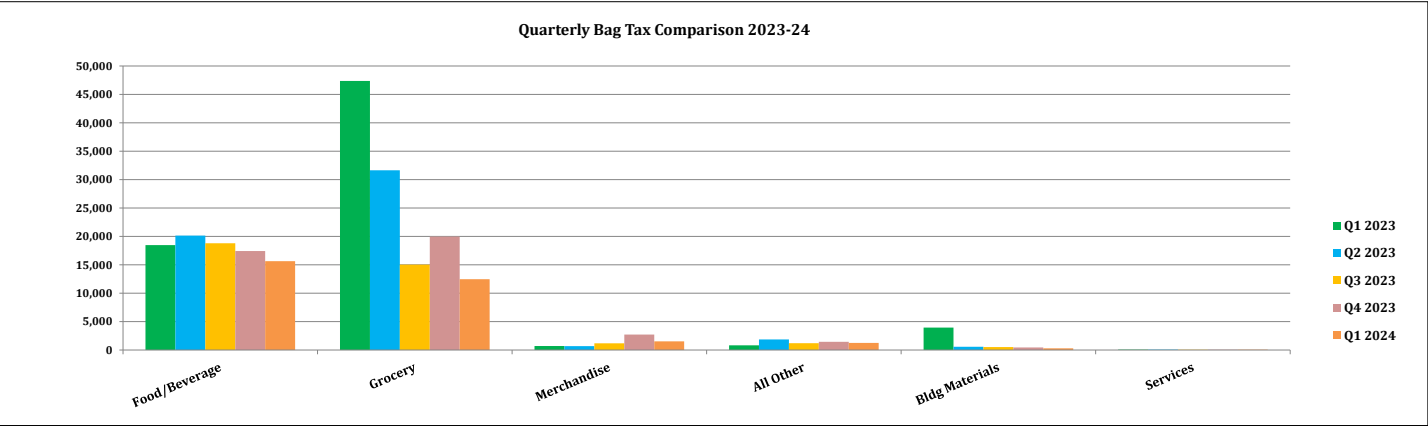
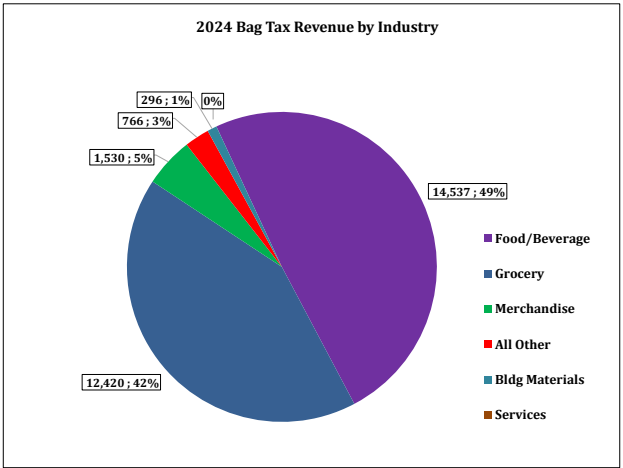
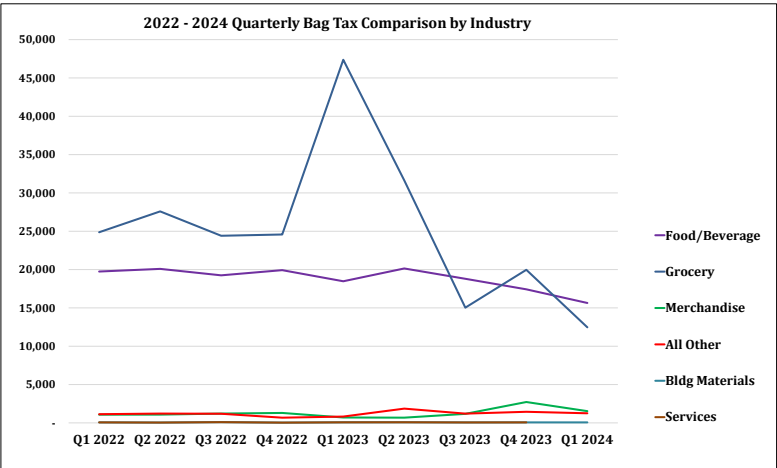
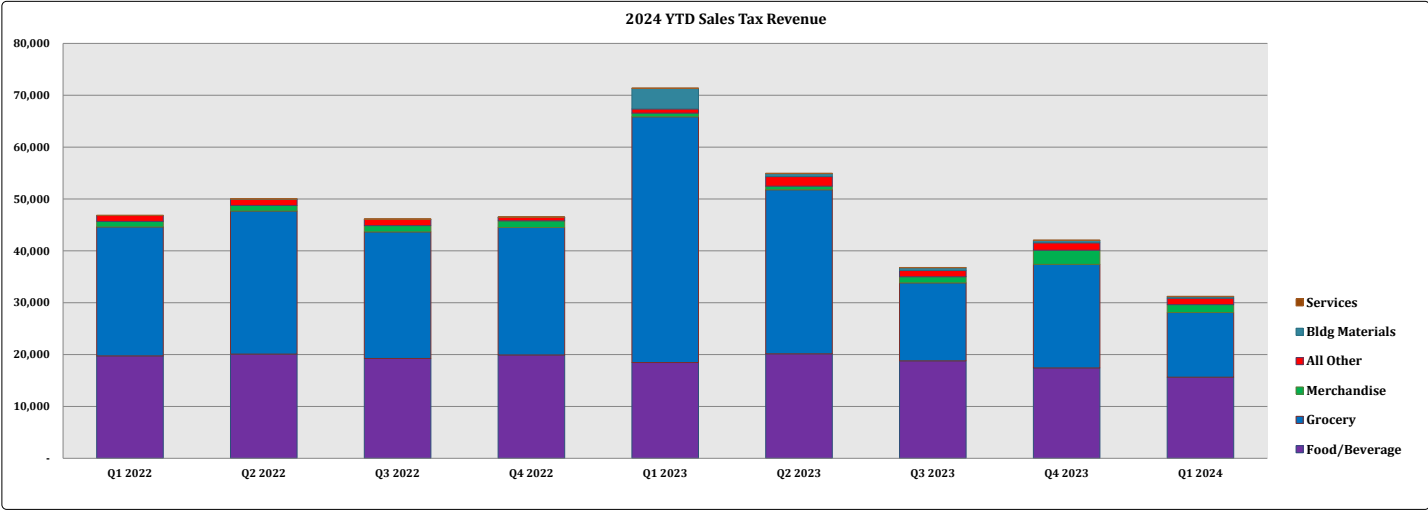


CITY OF LOUISVILLE											
Revenue History											
2020 through 2024											
YEAR	MONTH	SALES TAX MO. BUDGET	SALES TAX	VAR. %	USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT	Bag Tax	TOTAL
2024											
	JANUARY	1,629,000	1,694,541	4.0%	231,929	113,184	172,085	19,052	-	-	2,230,791
	FEBRUARY	1,504,000	1,509,364	0.4%	119,255	176,535	151,369	16,768	-	41	1,973,331
	MARCH	2,148,000	2,152,505	0.2%	204,957	242,799	120,150	40,658	9,269	31,199	2,801,538
	APRIL	1,799,000									
	MAY	1,895,000									
	JUNE	2,392,000									
	JULY	1,946,000									
	AUGUST	1,962,000									
	SEPTEMBER	2,191,000									
	OCTOBER	1,906,000									
	NOVEMBER	1,792,000									
	DECEMBER	2,935,000									
	YTD TOTALS		5,356,409		556,141	532,519	443,604	76,478	9,269	31,240	7,005,660
	2024 Adjusted Budget	24,099,000	24,099,000		3,239,333	1,548,333	1,700,333	403,000		100,000	31,089,999
	YTD Variance % to Prior Year		4.2%		-5.5%	-4.5%	5.3%	113.2%	241.4%	-56.1%	2.8%
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%
2020											
	JANUARY		1,146,885		139,124	167,476	143,490	20,259	10,328		1,627,562
	FEBRUARY		1,010,556		181,982	213,379	138,820	18,916	62,695		1,626,348
	MARCH		1,453,347		128,050	101,197	68,233	17,511	33,347		1,801,683
	APRIL		1,043,220		102,057	369,619	61,493	4,291	56,334		1,637,014
	MAY		1,104,718		86,298	182,958	52,846	7,772	34,308		1,468,899
	JUNE		1,620,670		135,567	62,081	152,603	13,238	126,571		2,110,730
	JULY		1,231,987		76,551	53,104	160,605	20,902	7,733		1,550,883
	AUGUST		1,176,398		83,836	53,404	155,256	24,833	26,419		1,520,146
	SEPTEMBER		1,500,877		105,141	136,333	145,388	18,154	48,695		1,954,587
	OCTOBER		1,274,200		123,011	36,568	192,352	17,622	7,756		1,651,508
	NOVEMBER		1,137,481		83,349	218,216	100,847	10,177	35,354		1,585,423
	DECEMBER		1,920,601		252,875	109,363	142,948	8,882	5,392		2,440,062
	YTD TOTALS		15,620,940		1,497,840	1,703,698	1,514,880	182,557	454,931		20,974,845
	2020 Adjusted Budget		14,616,360		1,189,540	1,895,060	1,041,660	181,890			18,924,510
	Budget vs Actual Variance		6.9%		25.9%	-10.1%	45.4%	0.4%			10.8%
	YTD Variance % to Prior Year		-2.9%		-12.9%	-18.4%	-12.7%	-59.9%	-67.1%		-10.6%

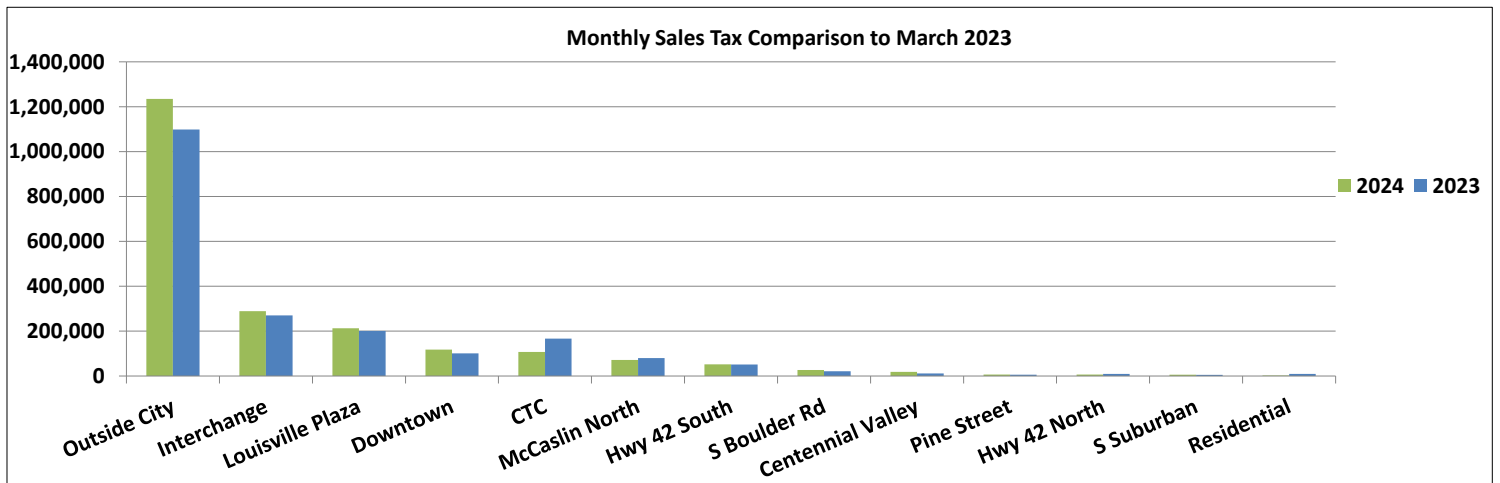
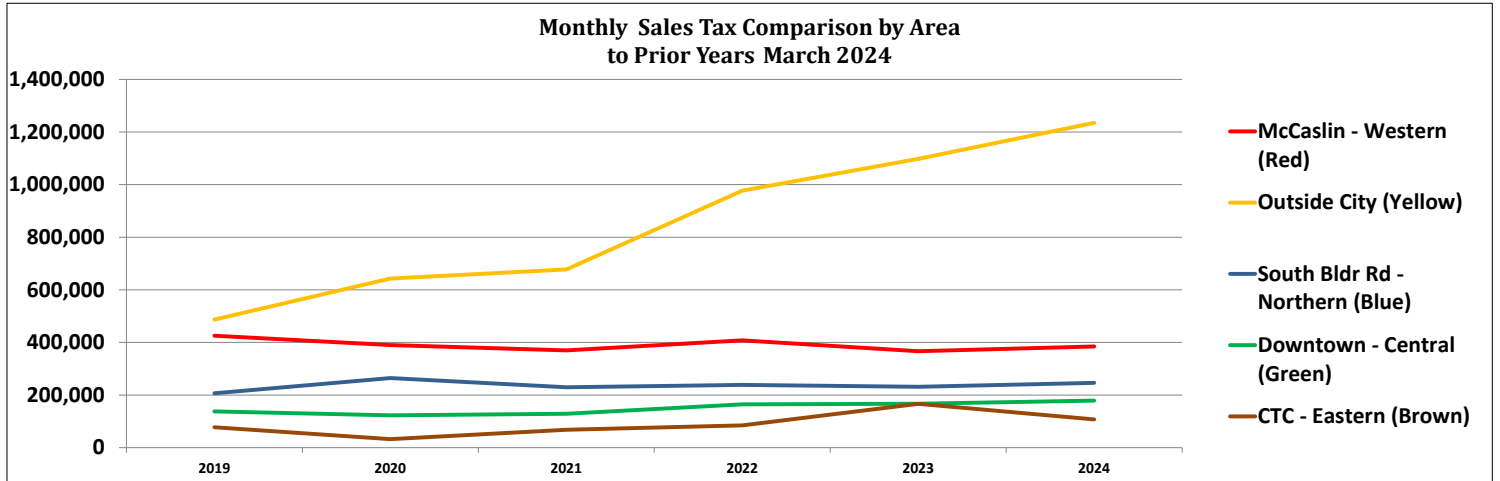
City of Louisville
Bag Tax Revenue Report

	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Total	QoQ % Var	% of Total
Food/Beverage	19,744	20,093	19,245	19,924	18,472	20,144	18,798	17,425	15,641	169,485	-10.2%	50.1%
Grocery	24,869	27,588	24,408	24,577	47,372	31,636	15,031	19,972	12,464	227,919	-37.6%	39.9%
Merchandise	1,070	1,077	1,217	1,294	700	680	1,178	2,722	1,530	11,467	-43.8%	4.9%
All Other	1,132	1,210	1,189	677	826	1,859	1,203	1,444	1,249	10,788	-13.5%	4.0%
Bldg Materials	-	35	22	30	3,953	574	525	455	296	5,888	-35.1%	0.9%
Services	60	44	94	33	75	77	56	65	60	565	-7.6%	0.2%
	46,875	50,048	46,174	46,534	71,397	54,970	36,790	42,082	31,240	426,113	-25.8%	



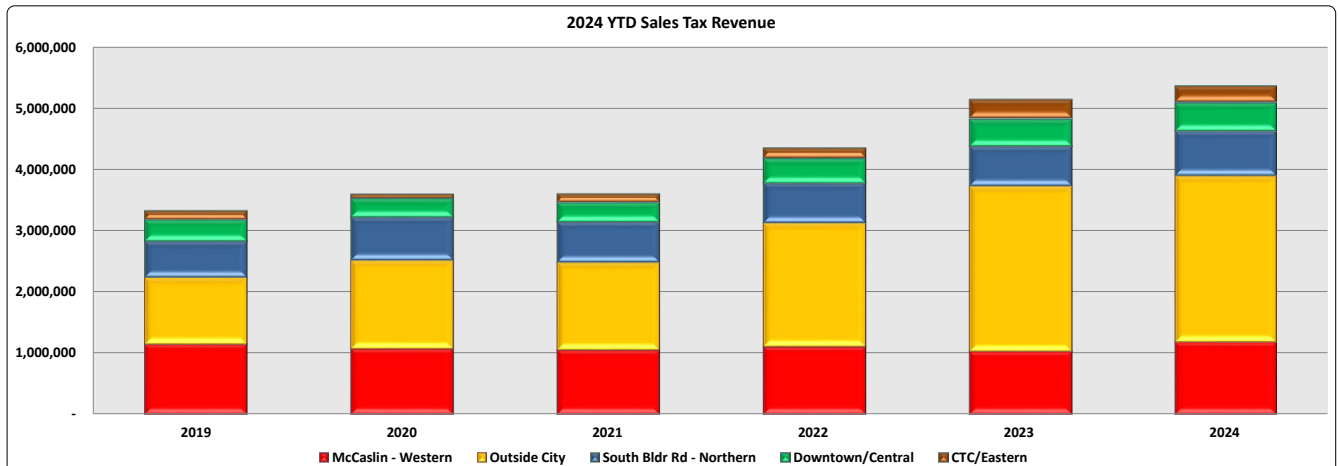
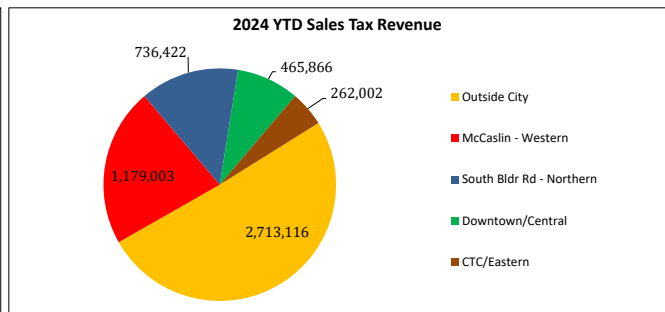
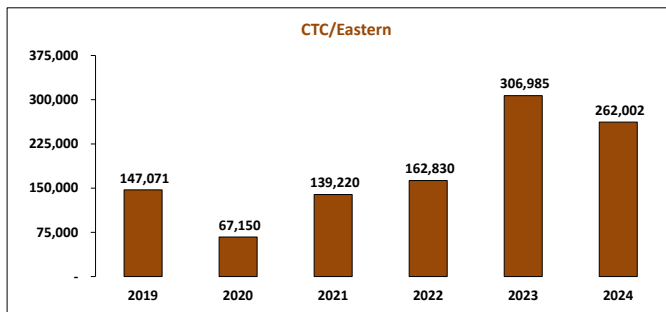
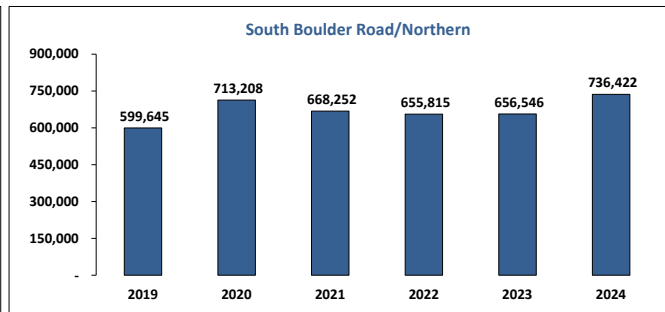
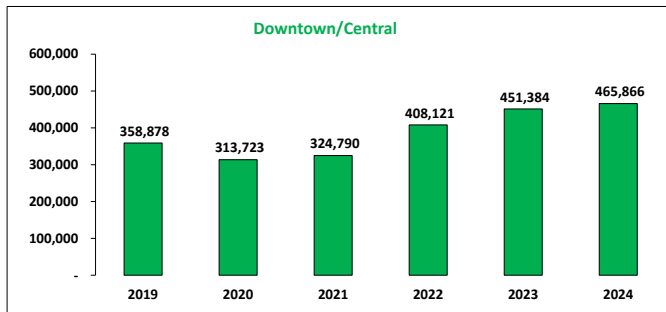
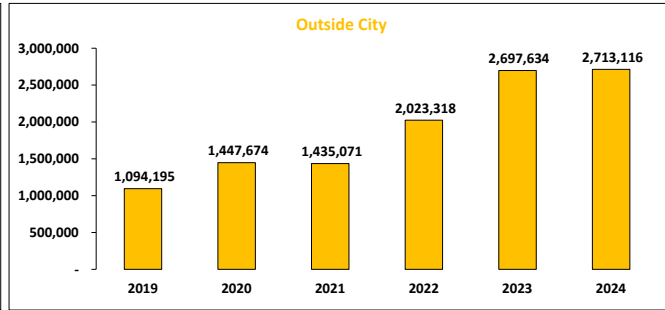
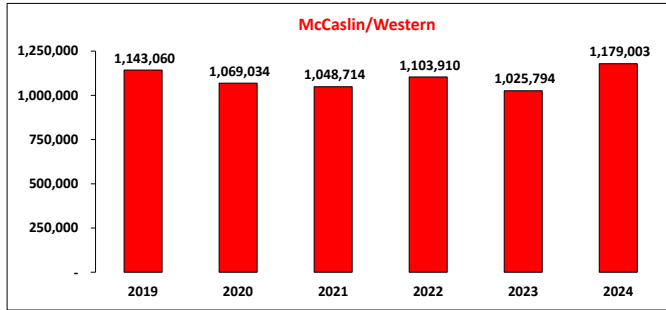
Monthly Sales Tax Revenue Comparisons by Area (March 2024)

AREA NAME	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	% Of Total	% Change
Outside City	486,919	643,249	677,430	977,125	1,098,282	1,235,075	57.4%	12.5%
Interchange	332,707	308,154	292,924	323,582	270,105	288,800	13.4%	6.9%
Louisville Plaza	171,261	220,173	183,236	198,266	200,888	212,801	9.9%	5.9%
Downtown	101,652	84,528	79,112	109,597	100,882	117,594	5.5%	16.6%
CTC	77,528	32,396	68,233	84,504	166,582	107,517	5.0%	-35.5%
McCaslin North	69,314	68,616	62,893	71,067	79,806	71,587	3.3%	-10.3%
Hwy 42 South	25,117	31,967	38,932	39,840	51,479	51,990	2.4%	1.0%
S Boulder Rd	22,961	39,013	38,978	31,207	21,450	26,637	1.2%	24.2%
Centennial Valley	19,201	7,411	9,618	8,943	11,288	18,503	0.9%	63.9%
Pine Street	8,585	4,728	5,141	6,873	5,593	6,822	0.3%	22.0%
Hwy 42 North	12,552	5,445	7,400	9,271	9,394	6,698	0.3%	-28.7%
S Suburban	4,364	5,965	4,106	4,276	5,464	6,005	0.3%	9.9%
Residential	2,702	1,701	5,417	8,603	9,032	2,477	0.1%	-72.6%
Total Revenue	1,334,863	1,453,347	1,473,421	1,873,155	2,030,246	2,152,505		
% Of Change	6.4%	8.9%	1.4%	27.1%	8.4%	6.0%		



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

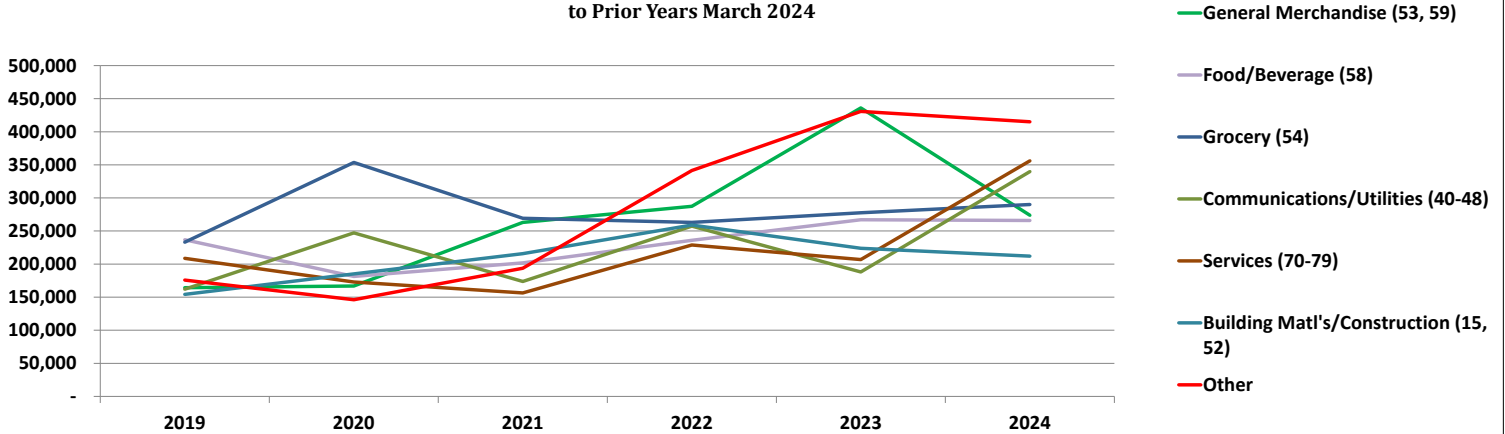
	2019	% Var	2020	% Var	2021	% Var	2022	% Var	2023	% Var	2024	% Var	% of Total
Outside City	1,094,195	-68.9%	1,447,674	32.3%	1,435,071	-0.9%	2,023,318	41.0%	2,697,634	33.3%	2,713,116	0.6%	50.7%
McCaslin - Western	1,143,060	-4.0%	1,069,034	-6.5%	1,048,714	-1.9%	1,103,910	5.3%	1,025,794	-7.1%	1,179,003	14.9%	22.0%
South Bldr Rd - Northern	599,645	-78.8%	713,208	18.9%	668,252	-6.3%	655,815	-1.9%	656,546	0.1%	736,422	12.2%	13.7%
Downtown/Central	358,878	-41.1%	313,723	-12.6%	324,790	3.5%	408,121	25.7%	451,384	10.6%	465,866	3.2%	8.7%
CTC/Eastern	147,071	-44.5%	67,150	-54.3%	139,220	107.3%	162,830	17.0%	306,985	88.5%	262,002	-14.7%	4.9%
	3,342,849	-1.1%	3,610,788	8.0%	3,616,047	0.1%	4,353,995	20.4%	5,138,343	18.0%	5,356,409	4.2%	



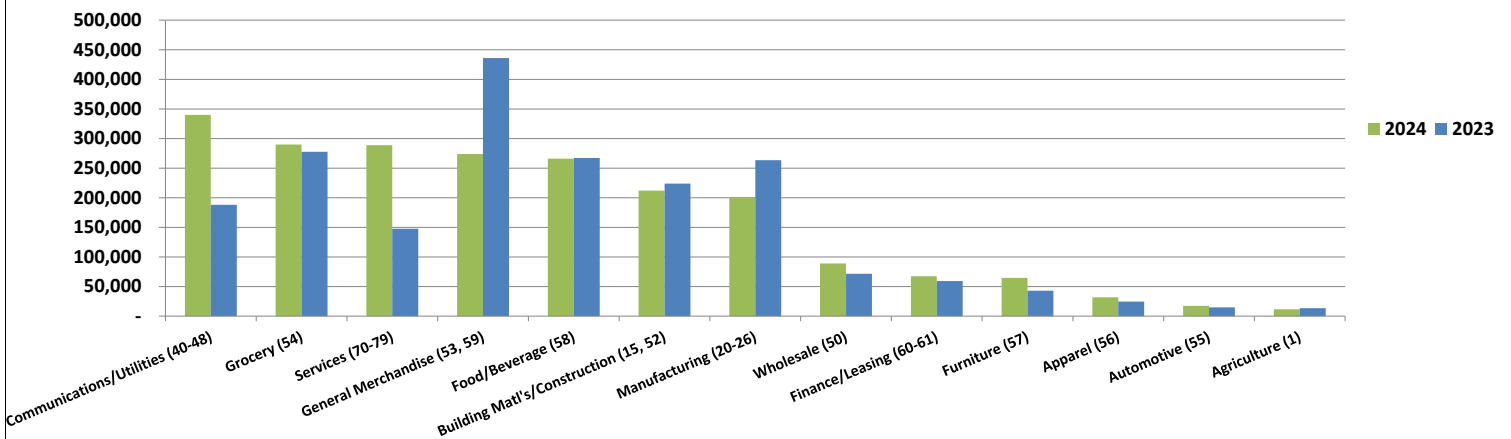
Monthly Sales Tax Revenue Comparisons by Industry (March 2024)

AREA NAME	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	% Of Total	% Change
Communications/Utilities (40-48)	162,029	247,263	173,632	257,398	188,148	339,798	15.8%	80.6%
Grocery (54)	233,069	353,612	269,311	263,006	277,646	289,953	13.5%	4.4%
Services (70-79)	144,496	122,159	106,236	173,810	147,579	288,717	13.4%	95.6%
General Merchandise (53, 59)	164,310	166,884	263,010	287,394	436,015	273,819	12.7%	-37.2%
Food/Beverage (58)	236,831	181,350	201,754	236,012	267,015	265,884	12.4%	-0.4%
Building Mat'l's/Construction (15, 52)	154,218	185,208	215,668	259,010	223,844	212,000	9.8%	-5.3%
Manufacturing (20-26)	92,788	42,774	84,384	193,365	263,457	200,730	9.3%	-23.8%
Wholesale (50)	26,267	56,416	55,364	53,887	71,519	89,006	4.1%	24.5%
Finance/Leasing (60-61)	64,192	50,755	50,167	55,045	59,230	67,328	3.1%	13.7%
Furniture (57)	34,342	20,585	25,325	48,748	42,948	64,487	3.0%	50.1%
Apparel (56)	8,728	13,845	14,715	22,165	24,515	31,763	1.5%	29.6%
Automotive (55)	7,523	5,710	6,620	11,837	14,871	17,458	0.8%	17.4%
Agriculture (1)	6,070	6,785	7,235	11,477	13,459	11,561	0.5%	-14.1%
Totals	1,334,863	1,453,347	1,473,421	1,873,155	2,030,246	2,152,505		
% Of Change	6.4%	8.9%	1.4%	27.1%	8.4%	6.0%		

Monthly Sales Tax Comparison by Industry
to Prior Years March 2024

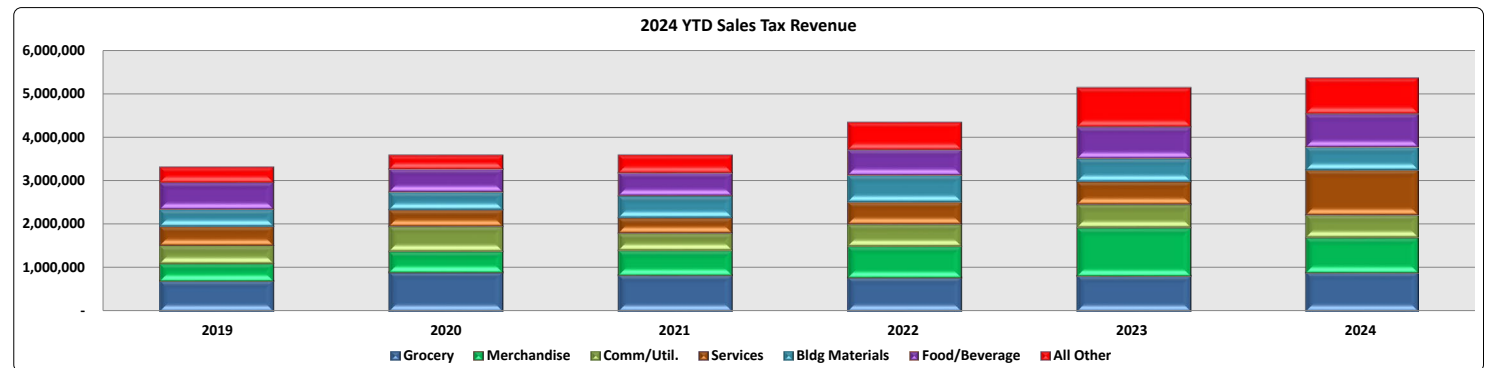
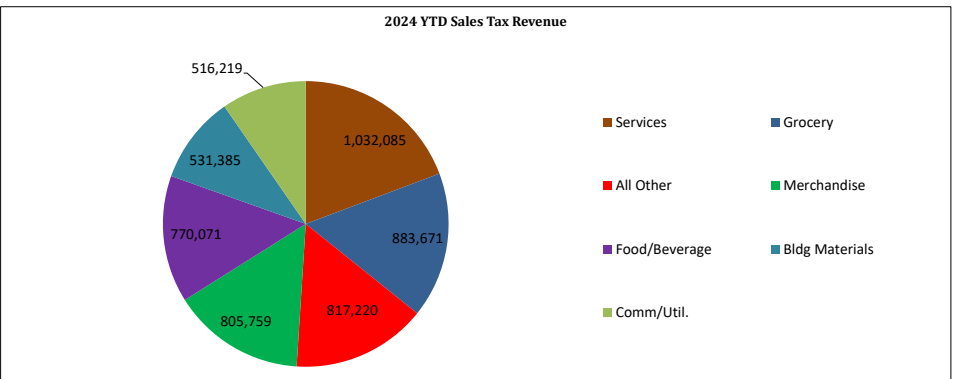
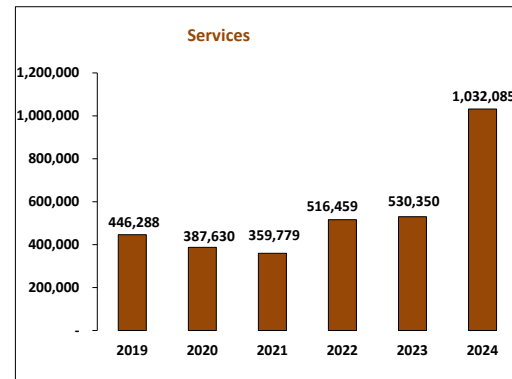
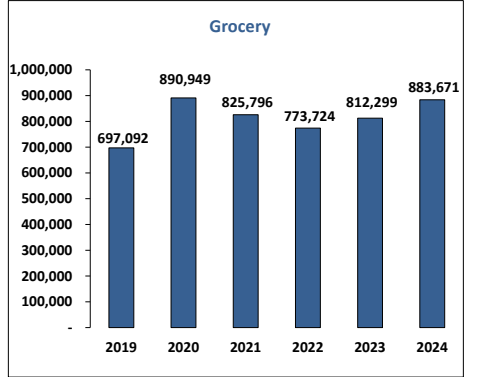
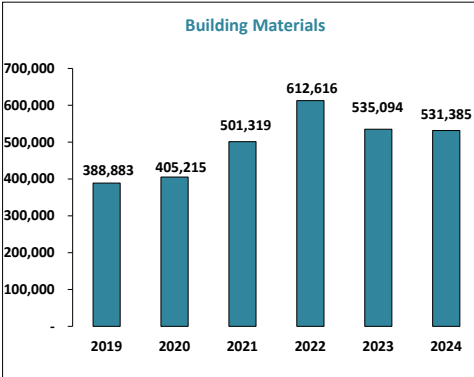
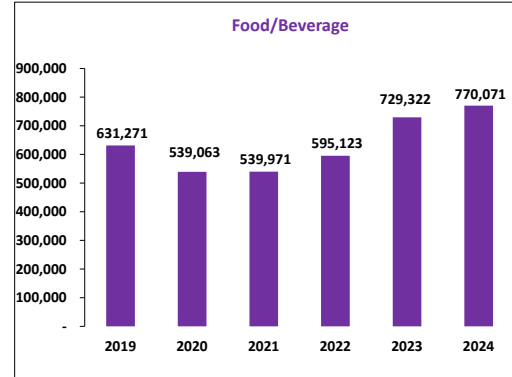
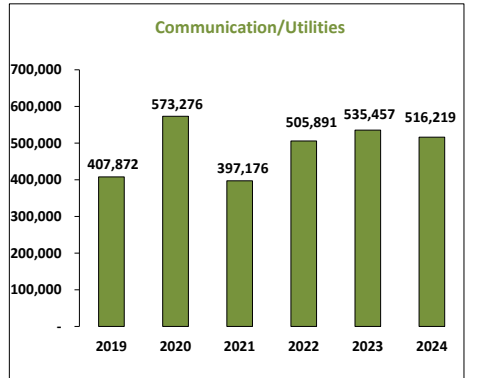
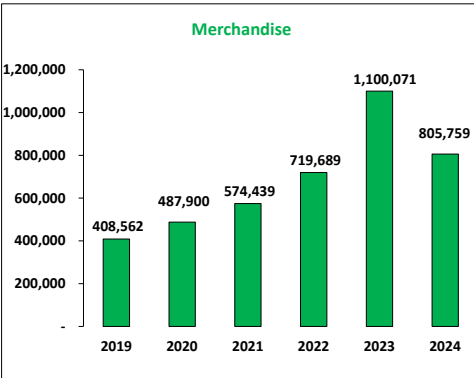
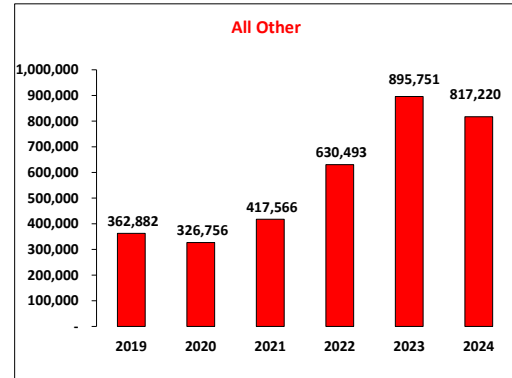


Monthly Sales Tax Comparison to March 2023



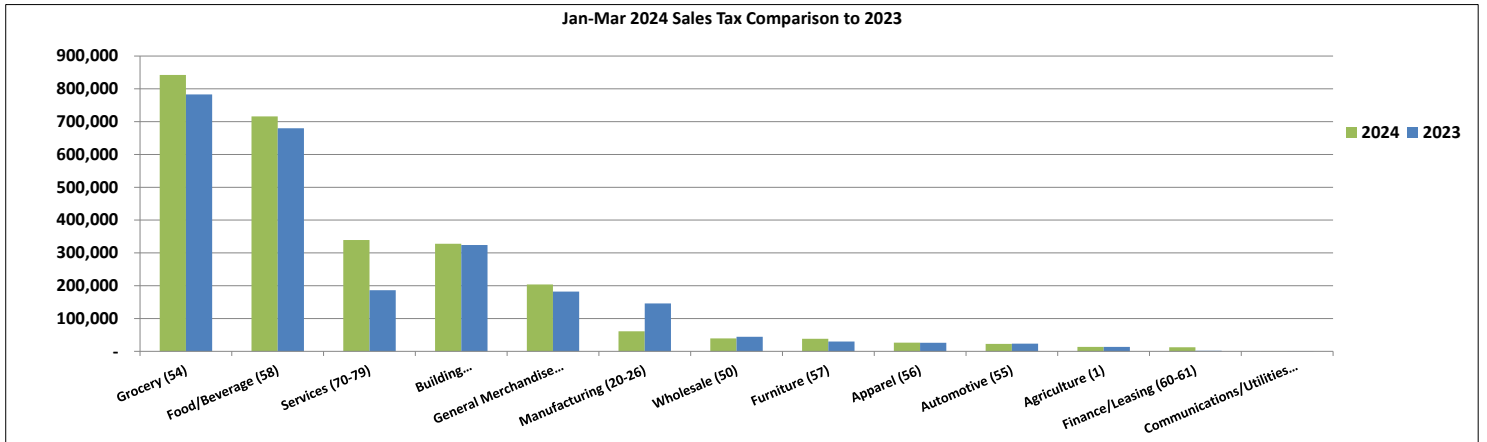
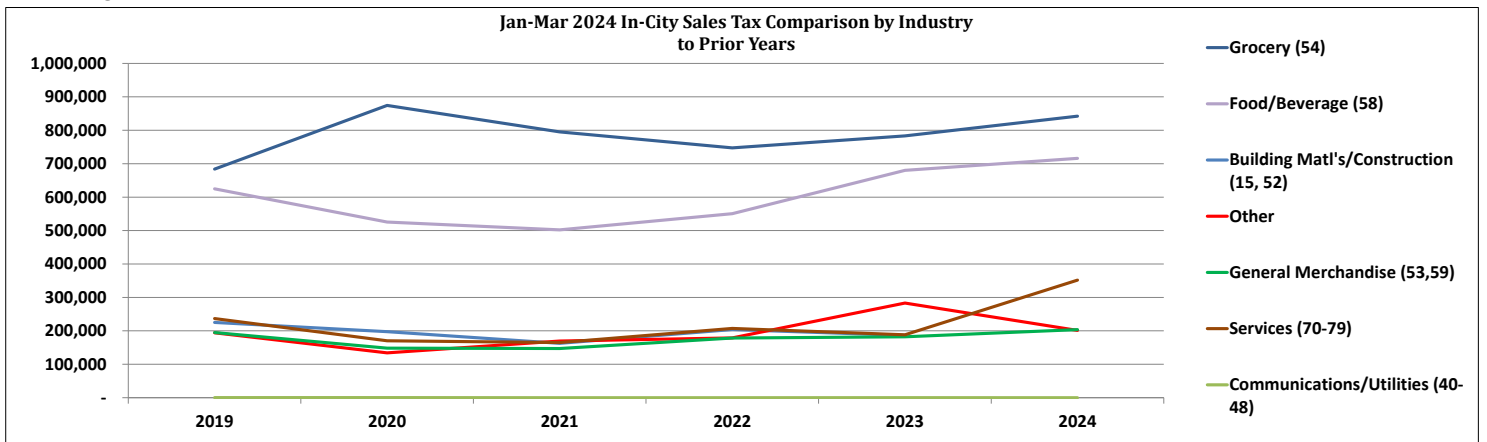
CITY OF LOUISVILLE
Revenue History by Industry (Jan - Mar 2024)

	2019	% Var	2020	% Var	2021	% Var	2022	% Var	2023	% Var	2024	% Var	% of Total
Services	446,288	8.5%	387,630	-13.1%	359,779	-7.2%	516,459	43.5%	530,350	2.7%	1,032,085	94.6%	19.3%
Grocery	697,092	-12.1%	890,949	27.8%	825,796	-7.3%	773,724	-6.3%	812,299	5.0%	883,671	8.8%	16.5%
All Other	362,882	9.6%	326,756	-10.0%	417,566	27.8%	630,493	51.0%	895,751	42.1%	817,220	-8.8%	15.3%
Merchandise	408,562	-10.8%	487,900	19.4%	574,439	17.7%	719,689	25.3%	1,100,071	52.9%	805,759	-26.8%	15.0%
Food/Beverage	631,271	0.9%	539,063	-14.6%	539,971	0.2%	595,123	10.2%	729,322	22.5%	770,071	5.6%	14.4%
Bldg Materials	388,883	5.7%	405,215	4.2%	501,319	23.7%	612,616	22.2%	535,094	-12.7%	531,385	-0.7%	9.9%
Comm/Util.	407,872	3.8%	573,276	40.6%	397,176	-30.7%	505,891	27.4%	535,457	5.8%	516,219	-3.6%	9.6%
	3,342,849	-1.1%	3,610,788	8.0%	3,616,047	0.1%	4,353,995	20.4%	5,138,343	18.0%	5,356,409	4.2%	



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

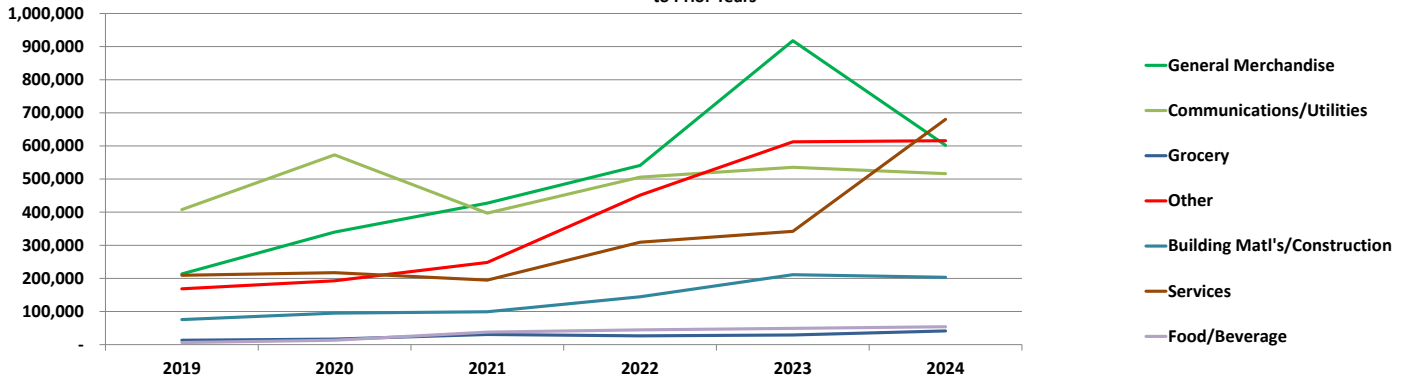
INDUSTRY NAME	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	% Of Total	% Change
Grocery (54)	683,857	874,369	795,121	747,273	783,091	842,279	31.9%	7.6%
Food/Beverage (58)	624,993	525,602	502,102	550,429	680,060	716,038	27.1%	5.3%
Services (70-79)	225,171	197,419	162,657	203,726	186,447	339,355	12.8%	82.0%
Building Mat'l's/Construction (15, 52)	313,258	310,198	402,093	468,189	323,919	327,972	12.4%	1.3%
General Merchandise (53,59)	195,091	148,212	147,139	178,664	182,248	203,705	7.7%	11.8%
Manufacturing (20-26)	98,711	45,735	72,829	53,448	145,909	61,226	2.3%	-58.0%
Wholesale (50)	17,541	17,508	21,050	34,049	44,367	39,268	1.5%	-11.5%
Furniture (57)	31,633	21,656	25,990	27,472	29,798	38,338	1.5%	28.7%
Apparel (56)	17,700	18,444	15,808	24,669	25,978	26,459	1.0%	1.9%
Automotive (55)	14,746	16,572	18,797	25,508	23,405	22,581	0.9%	-3.5%
Agriculture (1)	14,017	14,203	14,957	13,732	13,694	13,554	0.5%	-1.0%
Finance/Leasing (60-61)	11,650	(27,016)	2,320	3,399	1,694	12,409	0.5%	632.6%
Communications/Utilities (40-48)	285	211	113	119	100	109	0.0%	8.6%
Totals	2,248,654	2,163,114	2,180,976	2,330,677	2,440,709	2,643,293		
% Of Change	-6.5%	-3.8%	0.8%	6.9%	4.7%	8.3%		



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

INDUSTRY NAME	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	% Of Total	% Change
General Merchandise	225,263	213,471	339,687	427,301	541,025	917,822	602,053	22.2%	-34.4%
Communications/Utilities	391,116	407,587	573,065	397,063	505,772	535,357	516,110	19.0%	-3.6%
Services	51,621	103,737	98,347	92,108	182,530	197,242	415,015	15.3%	110.4%
Finance/Leasing	86,556	105,729	118,879	102,694	126,804	144,968	265,306	9.8%	83.0%
Manufacturing	30,072	60,817	49,308	71,939	211,976	355,144	245,285	9.0%	-30.9%
Building Matl's/Construction	64,045	75,625	95,016	99,226	144,427	211,175	203,413	7.5%	-3.7%
Wholesale	67,720	50,285	92,857	107,868	105,765	122,613	180,519	6.7%	47.2%
Furniture	41,984	50,821	36,563	52,356	87,138	78,301	104,629	3.9%	33.6%
Food/Beverage	2,353	6,278	13,461	37,870	44,695	49,261	54,033	2.0%	9.7%
Apparel	4,593	5,526	12,074	13,702	19,916	26,226	47,114	1.7%	79.6%
Grocery	9,069	13,234	16,580	30,674	26,451	29,208	41,392	1.5%	41.7%
Automotive	16	218	-	3	12,088	10,118	25,173	0.9%	148.8%
Agriculture	1,050	867	1,836	2,268	14,733	20,199	13,073	0.5%	-35.3%
Totals	975,459	1,094,195	1,447,674	1,435,071	2,023,318	2,697,634	2,713,116		
% Of Change	17.3%	12.2%	32.3%	-0.9%	41.0%	33.3%	0.6%		

Jan-Mar 2024 Sales Tax Comparison by Industry to Prior Years



Jan-Mar 2024 Sales Tax Comparison to 2023

