



2011 Sales Tax Collections As of May 31, 2011

Nicola Sapp
County Budget Officer
July 21, 2011
Attachment A

Sales and Use Tax Collections

2011 Budget by Industry

| Tax Type | Industry Codes | 2011 Budget | % of Budget |
|-----------|--|----------------------|----------------|
| Sales Tax | Retail Trade | \$ 35,382,864 | 53.07% |
| Sales Tax | Food Services | 7,694,682 | 11.54% |
| Sales Tax | Information (Magazines, News Papers, Etc) | 4,639,412 | 6.96% |
| Sales Tax | Wholesale Trade | 2,869,349 | 4.30% |
| Sales Tax | Accommodations | 2,571,508 | 3.86% |
| Sales Tax | Real Estate and Rental and Leasing | 1,879,940 | 2.82% |
| Sales Tax | Manufacturing | 1,696,548 | 2.54% |
| Sales Tax | Utilities | 1,586,746 | 2.38% |
| Sales Tax | Other Services (except Public Admin) | 1,480,291 | 2.22% |
| Sales Tax | Construction | 764,313 | 1.15% |
| Sales Tax | Professional, Scientific, and Technical Services | 613,411 | 0.92% |
| Sales Tax | Finance and Insurance | 419,918 | 0.63% |
| Sales Tax | Arts, Entertainment, and Recreation | 316,507 | 0.47% |
| Sales Tax | Waste Management and Remediation Services | 244,086 | 0.37% |
| Sales Tax | Mining | 180,485 | 0.27% |
| Sales Tax | Educational Services | 148,369 | 0.22% |
| Sales Tax | Health Care and Social Assistance | 113,756 | 0.17% |
| Sales Tax | Transportation and Warehousing | 87,299 | 0.13% |
| Sales Tax | Agriculture, Forestry, Fishing and Hunting | 69,793 | 0.10% |
| Sales Tax | Public Administration | 36,248 | 0.05% |
| Sales Tax | NAICS Not Specified | 87,671 | 0.13% |
| | Sales Tax Total | \$ 62,883,196 | 94.32% |
| Use Tax | Building Materials | 1,027,244 | 1.54% |
| Use Tax | Automobiles | 2,758,079 | 4.14% |
| | Use Tax Total | \$ 3,785,323 | 5.68% |
| | Grand Total | \$ 66,668,519 | 100.00% |



Retail

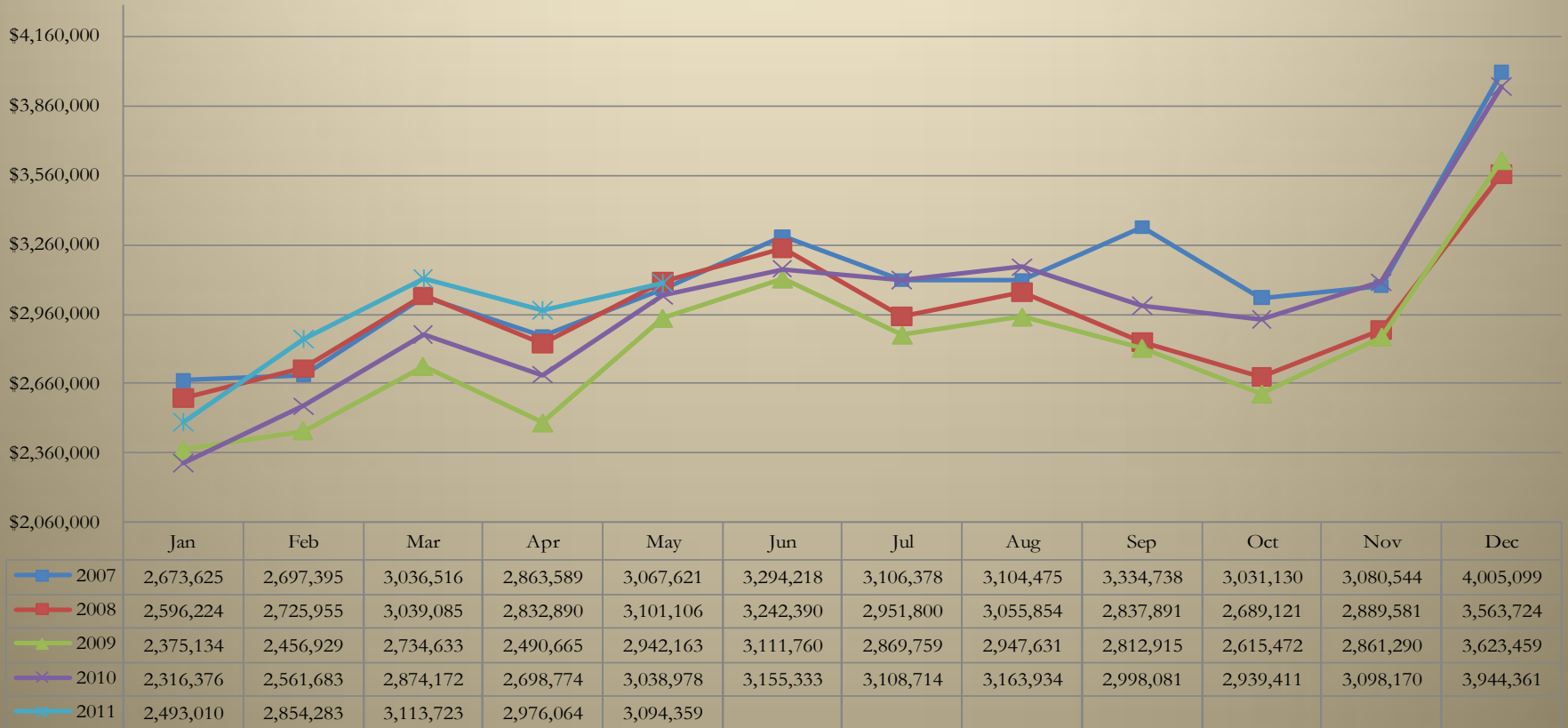
5 year Historical Comparison As of May 31, 2011

| | 2007 | 2008 | 2009 | 2010 | 2011 | % Chg '07 to '08 | % Chg '08 to '09 | % Chg '09 to '10 | % Chg '10 to '11 | Cumulative % Chg '07 to '11 | Cumulative % Chg '10 to '11 |
|------------|------------|------------|------------|------------|------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| January | 2,673,625 | 2,596,224 | 2,375,134 | 2,316,376 | 2,493,010 | (2.90%) | (8.52%) | (2.47%) | 7.63% | (6.76%) | 7.63% |
| February | 2,697,395 | 2,725,955 | 2,456,929 | 2,561,683 | 2,854,283 | 1.06% | (9.87%) | 4.26% | 11.42% | (0.44%) | 9.62% |
| March | 3,036,516 | 3,039,085 | 2,734,633 | 2,874,172 | 3,113,723 | 0.08% | (10.02%) | 5.10% | 8.33% | 0.64% | 9.14% |
| April | 2,863,589 | 2,832,890 | 2,490,665 | 2,698,774 | 2,976,064 | (1.07%) | (12.08%) | 8.36% | 10.27% | 1.47% | 9.44% |
| May | 3,067,621 | 3,101,106 | 2,942,163 | 3,038,978 | 3,094,359 | 1.09% | (5.13%) | 3.29% | 1.82% | 1.34% | 7.72% |
| June | 3,294,218 | 3,242,390 | 3,111,760 | 3,155,333 | | (1.57%) | (4.03%) | 1.40% | | | |
| July | 3,106,378 | 2,951,800 | 2,869,759 | 3,108,714 | | (4.98%) | (2.78%) | 8.33% | | | |
| August | 3,104,475 | 3,055,854 | 2,947,631 | 3,163,934 | | (1.57%) | (3.54%) | 7.34% | | | |
| September | 3,334,738 | 2,837,891 | 2,812,915 | 2,998,081 | | (14.90%) | (0.88%) | 6.58% | | | |
| October | 3,031,130 | 2,689,121 | 2,615,472 | 2,939,411 | | (11.28%) | (2.74%) | 12.39% | | | |
| November | 3,080,544 | 2,889,581 | 2,861,290 | 3,098,170 | | (6.20%) | (0.98%) | 8.28% | | | |
| December | 4,005,099 | 3,563,724 | 3,623,459 | 3,944,361 | | (11.02%) | 1.68% | 8.86% | | | |
| Year Total | 37,295,328 | 35,525,621 | 33,841,812 | 35,897,986 | 14,531,439 | (4.75%) | (4.74%) | 6.08% | 7.72% | 1.34% | 7.72% |



Retail

5 year Historical Comparison As of May 31, 2011



Retail

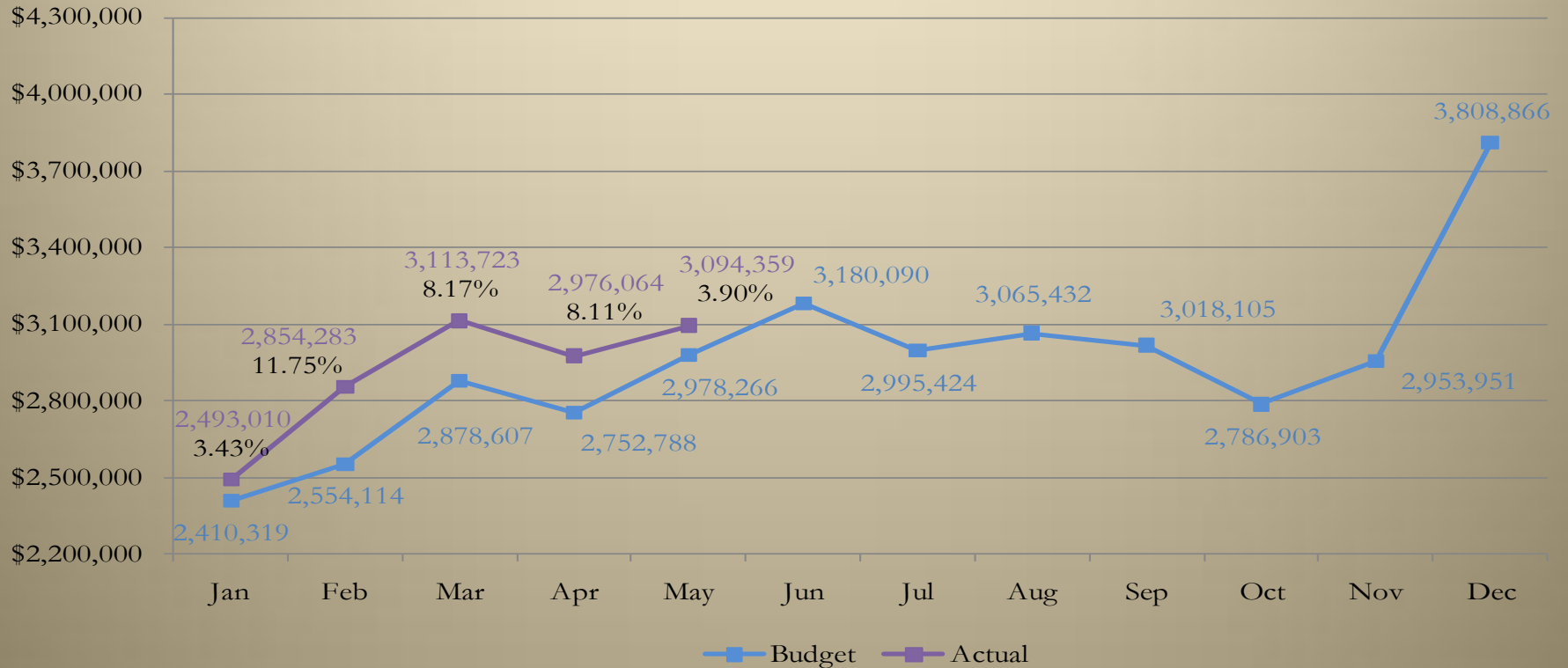
Comparison of Budget to Actual As of May 31, 2011

| | Historical Percentage | Budget | Actual | \$ Chg Budget to Actual | % Chg Budget to Actual | Cumulative % Chg |
|-----------|--------------------------|-------------------|-------------------|-------------------------------|------------------------------|---------------------|
| January | 6.81% | 2,410,319 | 2,493,010 | 82,691 | 3.43% | 3.43% |
| February | 7.22% | 2,554,114 | 2,854,283 | 300,169 | 11.75% | 7.71% |
| March | 8.14% | 2,878,607 | 3,113,723 | 235,116 | 8.17% | 7.88% |
| April | 7.78% | 2,752,788 | 2,976,064 | 223,276 | 8.11% | 7.94% |
| May | 8.42% | 2,978,266 | 3,094,359 | 116,093 | 3.90% | 7.05% |
| June | 8.99% | 3,180,090 | | | | |
| July | 8.47% | 2,995,424 | | | | |
| August | 8.66% | 3,065,432 | | | | |
| September | 8.53% | 3,018,105 | | | | |
| October | 7.88% | 2,786,903 | | | | |
| November | 8.35% | 2,953,951 | | | | |
| December | 10.76% | 3,808,866 | | | | |
| | 100% | 35,382,864 | 14,531,439 | 957,345 | | 7.05% |



Retail

Comparison of Budget to Actual As of May 31, 2011



Food Services

5 year Historical Comparison

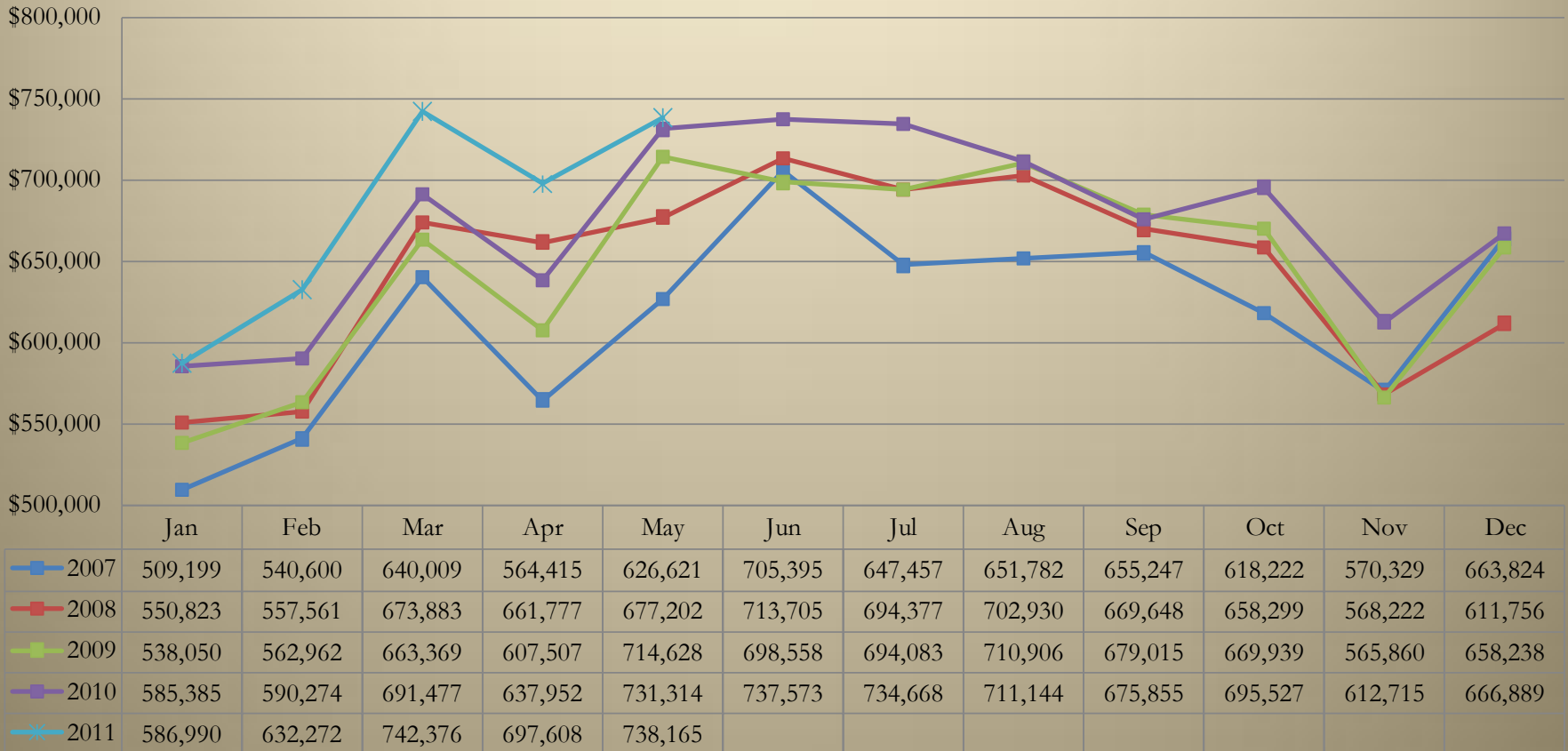
As of May 31, 2011

| | 2007 | 2008 | 2009 | 2010 | 2011 | % Chg '07 to '08 | % Chg '08 to '09 | % Chg '09 to '10 | % Chg '10 to '11 | Cumulative % Chg '07 to '11 | Cumulative % Chg '10 to '11 |
|------------|-----------|-----------|-----------|-----------|-----------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| January | 509,199 | 550,823 | 538,050 | 585,385 | 586,990 | 8.17% | (2.32%) | 8.80% | 0.27% | 15.28% | 0.27% |
| February | 540,600 | 557,561 | 562,962 | 590,274 | 632,272 | 3.14% | 0.97% | 4.85% | 7.12% | 16.14% | 3.71% |
| March | 640,009 | 673,883 | 663,369 | 691,477 | 742,376 | 5.29% | (1.56%) | 4.24% | 7.36% | 16.09% | 5.06% |
| April | 564,415 | 661,777 | 607,507 | 637,952 | 697,608 | 17.25% | (8.20%) | 5.01% | 9.35% | 17.97% | 6.15% |
| May | 626,621 | 677,202 | 714,628 | 731,314 | 738,165 | 8.07% | 5.53% | 2.33% | 0.94% | 17.93% | 4.97% |
| June | 705,395 | 713,705 | 698,558 | 737,573 | | 1.18% | (2.12%) | 5.59% | | | |
| July | 647,457 | 694,377 | 694,083 | 734,668 | | 7.25% | (0.04%) | 5.85% | | | |
| August | 651,782 | 702,930 | 710,906 | 711,144 | | 7.85% | 1.13% | 0.03% | | | |
| September | 655,247 | 669,648 | 679,015 | 675,855 | | 2.20% | 1.40% | (0.47%) | | | |
| October | 618,222 | 658,299 | 669,939 | 695,527 | | 6.48% | 1.77% | 3.82% | | | |
| November | 570,329 | 568,222 | 565,860 | 612,715 | | (0.37%) | (0.42%) | 8.28% | | | |
| December | 663,824 | 611,756 | 658,238 | 666,889 | | (7.84%) | 7.60% | 1.31% | | | |
| Year Total | 7,393,100 | 7,740,184 | 7,763,114 | 8,070,771 | 3,397,411 | 4.69% | 0.30% | 3.96% | 4.97% | 17.93% | 4.97% |



Food Services

5 year Historical Comparison As of May 31, 2011



Food Services

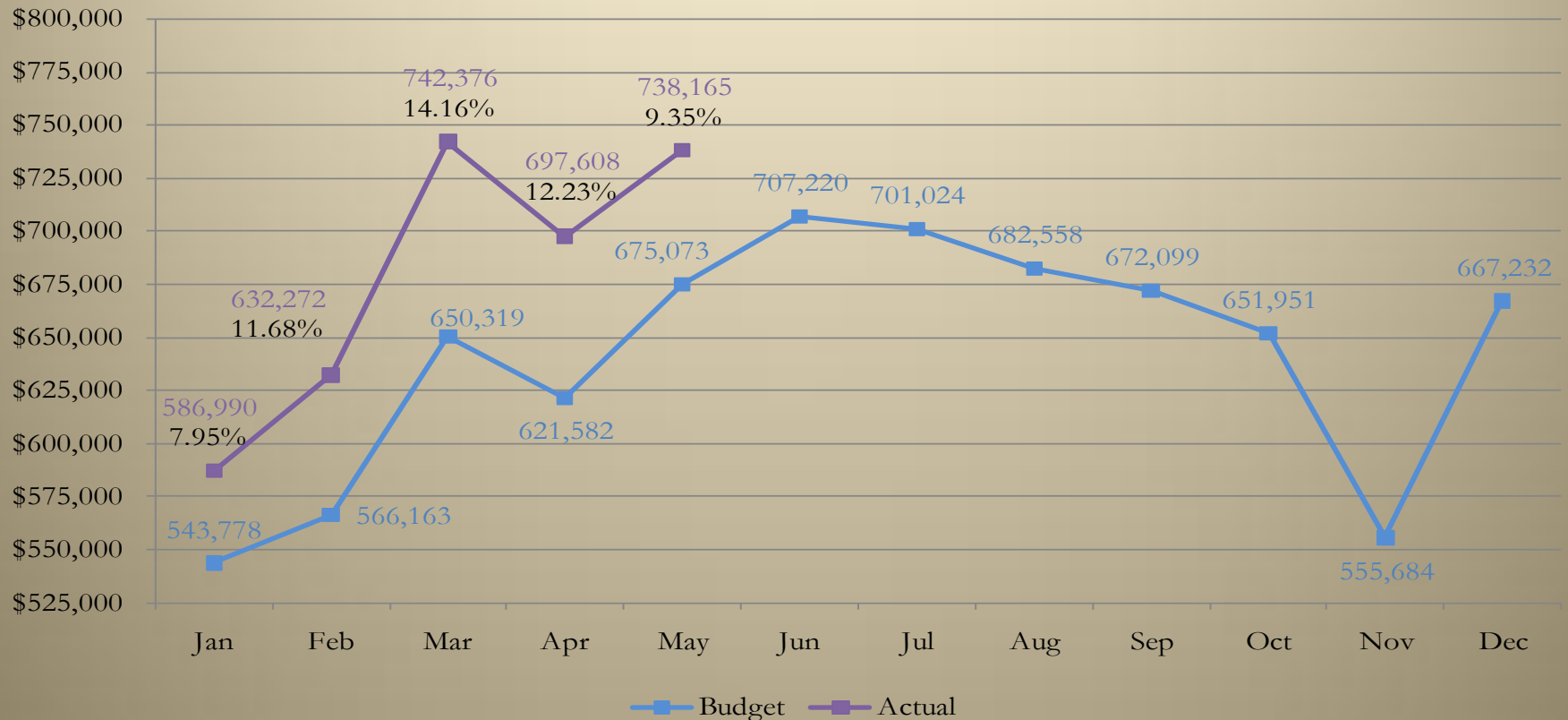
Comparison of Budget to Actual As of May 31, 2011

| | Historical Percentage | Budget | Actual | \$ Chg Budget to Actual | % Chg Budget to Actual | Cumulative % Chg |
|-----------|--------------------------|------------------|------------------|-------------------------------|------------------------------|---------------------|
| January | 7.07% | 543,778 | 586,990 | 43,212 | 7.95% | 7.95% |
| February | 7.36% | 566,163 | 632,272 | 66,109 | 11.68% | 9.85% |
| March | 8.45% | 650,319 | 742,376 | 92,057 | 14.16% | 11.44% |
| April | 8.08% | 621,582 | 697,608 | 76,026 | 12.23% | 11.65% |
| May | 8.77% | 675,073 | 738,165 | 63,092 | 9.35% | 11.14% |
| June | 9.19% | 707,220 | | | | |
| July | 9.11% | 701,024 | | | | |
| August | 8.87% | 682,558 | | | | |
| September | 8.73% | 672,099 | | | | |
| October | 8.47% | 651,951 | | | | |
| November | 7.22% | 555,684 | | | | |
| December | 8.67% | 667,232 | | | | |
| | 100% | 7,694,682 | 3,397,411 | 340,496 | | 11.14% |



Food Services

Comparison of Budget to Actual As of May 31, 2011



Information (Magazines, Newspapers, Etc.)

5 year Historical Comparison

As of May 31, 2011

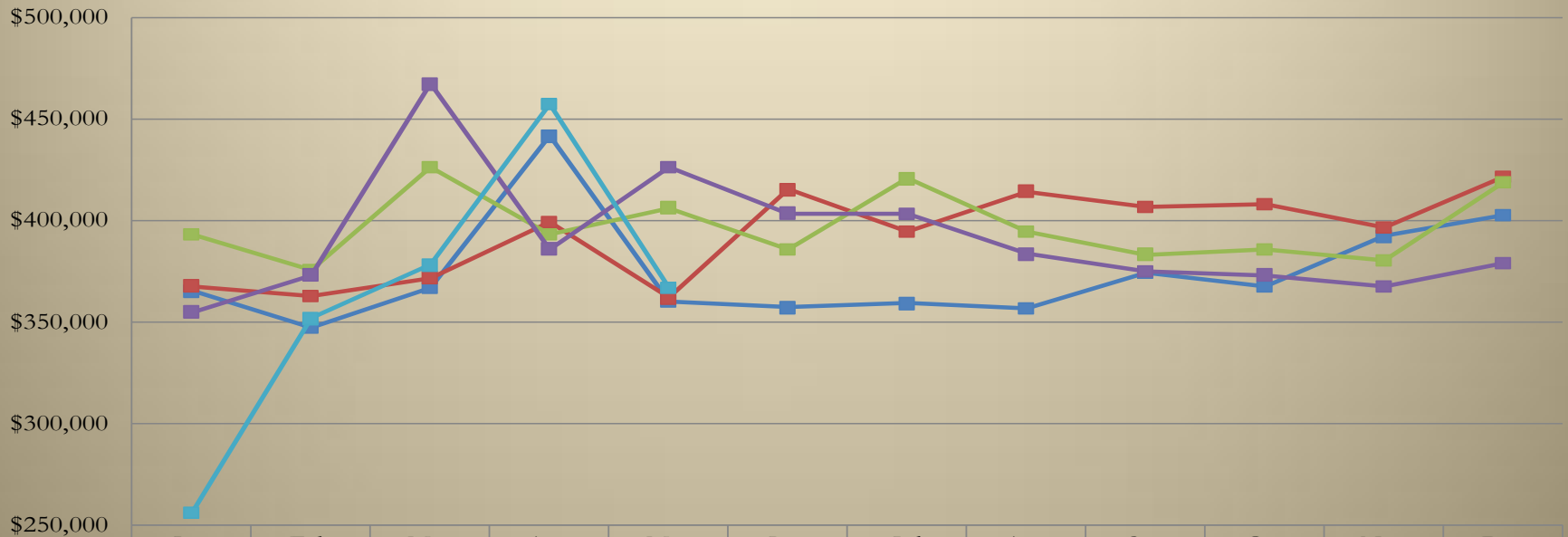
| | 2007 | 2008 | 2009 | 2010 | 2011 | % Chg '07 to '08 | % Chg '08 to '09 | % Chg '09 to '10 | % Chg '10 to '11 | Cumulative % Chg '07 to '11 | Cumulative % Chg '10 to '11 |
|------------|-----------|-----------|-----------|-----------|-----------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| January | 365,215 | 367,870 | 393,322 | 355,082 | 256,363 | 0.73% | 6.92% | (9.72%) | (27.80%) | (29.80%) | (27.80%) |
| February | 347,550 | 362,758 | 375,750 | 373,274 | 351,713 | 4.38% | 3.58% | (0.66%) | (5.78%) | (14.69%) | (16.51%) |
| March | 367,113 | 371,904 | 426,143 | 467,257 | 378,091 | 1.30% | 14.58% | 9.65% | (19.08%) | (8.68%) | (17.52%) |
| April | 441,600 | 399,484 | 393,054 | 386,043 | 457,407 | (9.54%) | (1.61%) | (1.78%) | 18.49% | (5.12%) | (8.73%) |
| May | 360,434 | 361,921 | 406,312 | 426,463 | 366,712 | 0.41% | 12.27% | 4.96% | (14.01%) | (3.81%) | (9.85%) |
| June | 357,140 | 415,249 | 385,870 | 403,633 | | 16.27% | (7.08%) | 4.60% | | | |
| July | 359,141 | 394,689 | 420,625 | 403,323 | | 9.90% | 6.57% | (4.11%) | | | |
| August | 356,597 | 414,428 | 394,573 | 383,493 | | 16.22% | (4.79%) | (2.81%) | | | |
| September | 374,117 | 406,675 | 383,425 | 375,089 | | 8.70% | (5.72%) | (2.17%) | | | |
| October | 367,365 | 407,928 | 385,662 | 373,241 | | 11.04% | (5.46%) | (3.22%) | | | |
| November | 392,268 | 396,493 | 380,236 | 367,544 | | 1.08% | (4.10%) | (3.34%) | | | |
| December | 402,595 | 421,630 | 418,669 | 379,070 | | 4.73% | (0.70%) | (9.46%) | | | |
| Year Total | 4,491,136 | 4,721,029 | 4,763,640 | 4,693,512 | 1,810,286 | 5.12% | 0.90% | (1.47%) | (9.85%) | (3.81%) | (9.85%) |



Information (Magazines, Newspapers, Etc.)

5 year Historical Comparison

As of May 31, 2011



| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2007 | 365,215 | 347,550 | 367,113 | 441,600 | 360,434 | 357,140 | 359,141 | 356,597 | 374,117 | 367,365 | 392,268 | 402,595 |
| 2008 | 367,870 | 362,758 | 371,904 | 399,484 | 361,921 | 415,249 | 394,689 | 414,428 | 406,675 | 407,928 | 396,493 | 421,630 |
| 2009 | 393,322 | 375,750 | 426,143 | 393,054 | 406,312 | 385,870 | 420,625 | 394,573 | 383,425 | 385,662 | 380,236 | 418,669 |
| 2010 | 355,082 | 373,274 | 467,257 | 386,043 | 426,463 | 403,633 | 403,323 | 383,493 | 375,089 | 373,241 | 367,544 | 379,070 |
| 2011 | 256,363 | 351,713 | 378,091 | 457,407 | 366,712 | | | | | | | |



Information (Magazines, Newspapers, Etc.)

Comparison of Budget to Actual

As of May 31, 2011

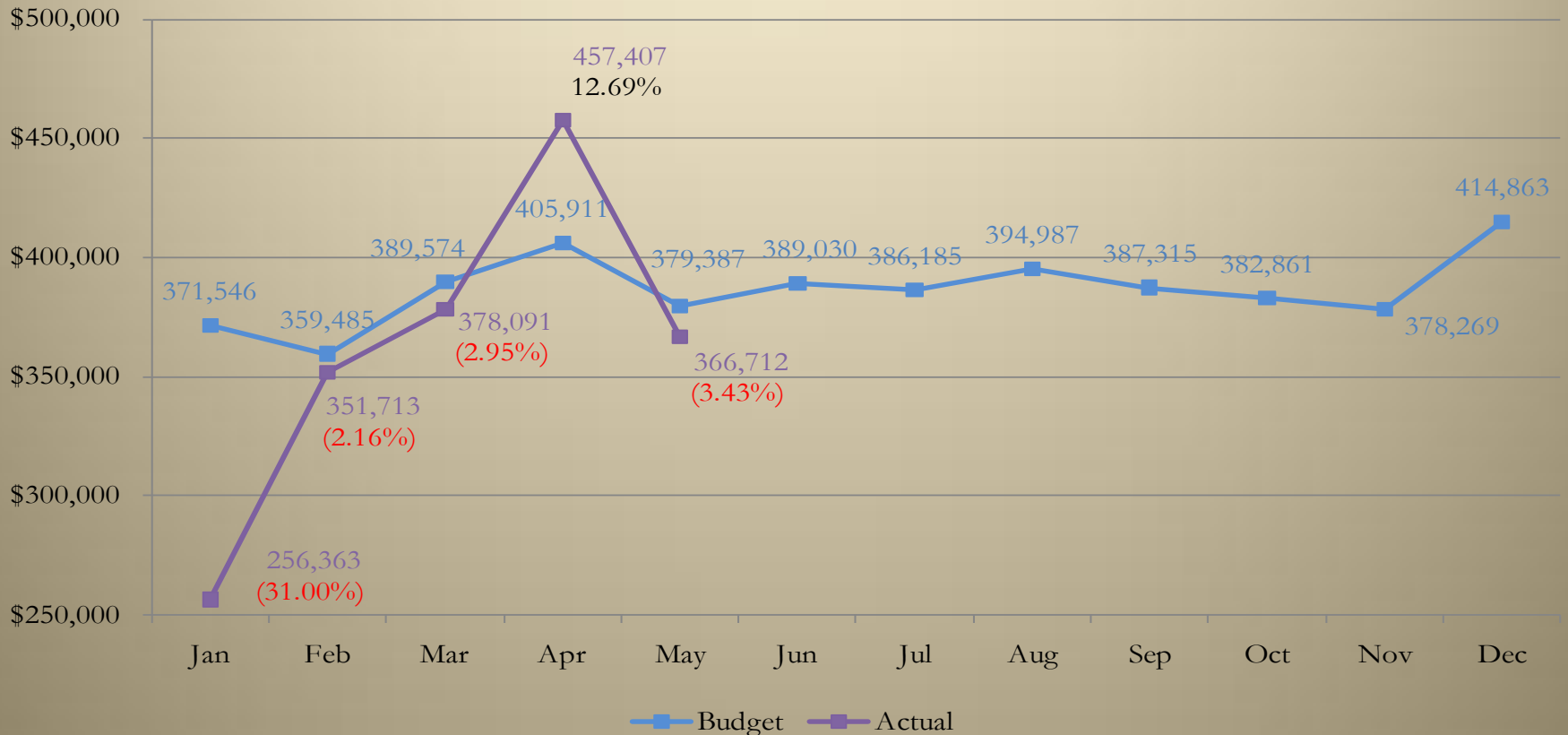
| | Historical Percentage | Budget | Actual | \$ Chg Budget to Actual | % Chg Budget to Actual | Cumulative % Chg |
|-----------|--------------------------|-----------|-----------|-------------------------------|------------------------------|---------------------|
| January | 8.01% | 371,546 | 256,363 | (115,183) | (31.00%) | (31.00%) |
| February | 7.75% | 359,485 | 351,713 | (7,772) | (2.16%) | (16.82%) |
| March | 8.40% | 389,574 | 378,091 | (11,483) | (2.95%) | (12.00%) |
| April | 8.75% | 405,911 | 457,407 | 51,496 | 12.69% | (5.43%) |
| May | 8.18% | 379,387 | 366,712 | (12,675) | (3.34%) | (5.02%) |
| June | 8.39% | 389,030 | | | | |
| July | 8.32% | 386,185 | | | | |
| August | 8.51% | 394,987 | | | | |
| September | 8.35% | 387,315 | | | | |
| October | 8.25% | 382,861 | | | | |
| November | 8.15% | 378,269 | | | | |
| December | 8.94% | 414,863 | | | | |
| | 100% | 4,639,412 | 1,810,286 | (95,617) | | (5.02%) |



Information (Magazines, Newspapers, Etc.)

Comparison of Budget to Actual

As of May 31, 2011



Wholesale Trade

5 year Historical Comparison

As of May 31, 2011

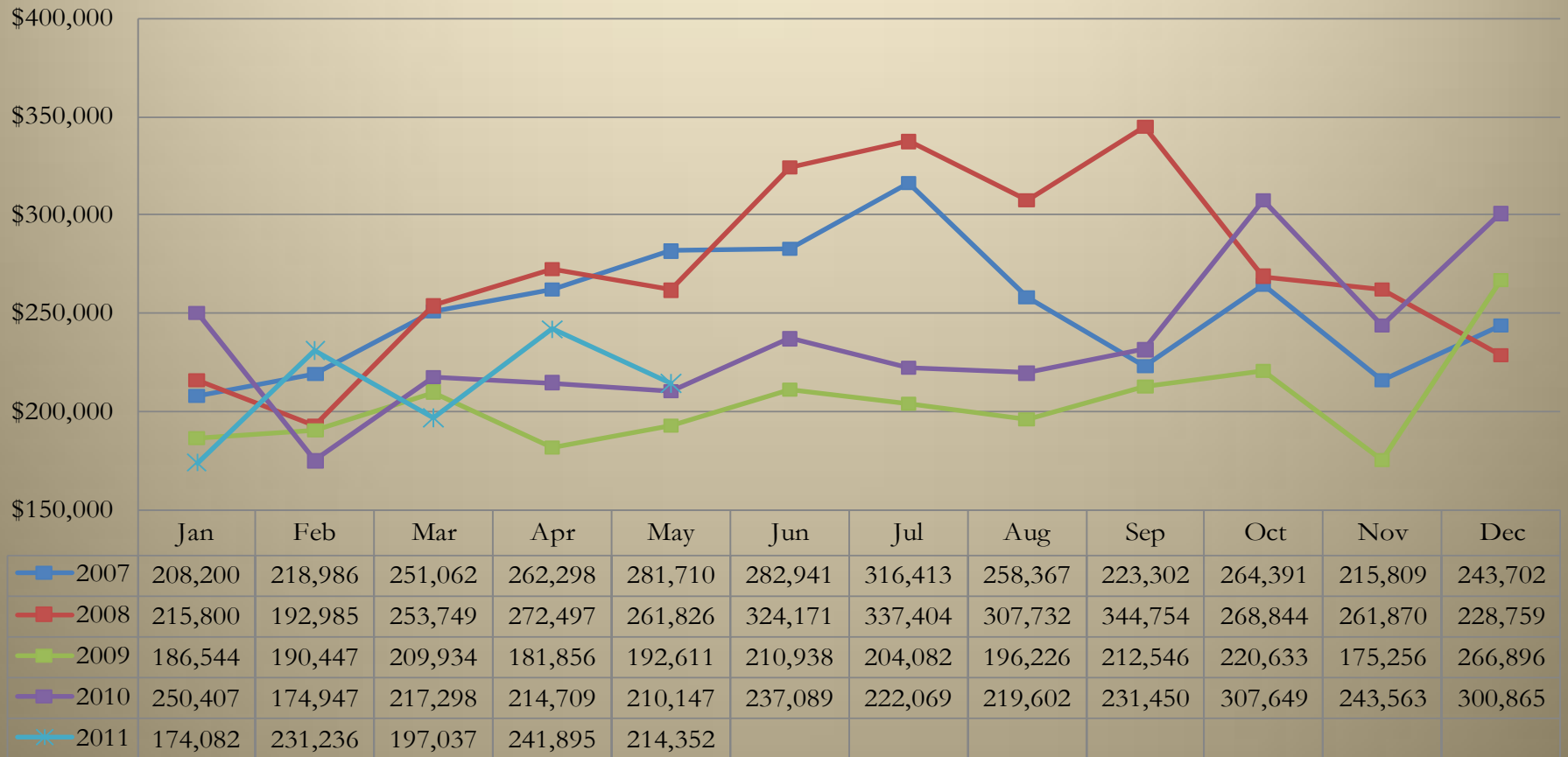
| | 2007 | 2008 | 2009 | 2010 | 2011 | % Chg '07 to '08 | % Chg '08 to '09 | % Chg '09 to '10 | % Chg '10 to '11 | Cumulative % Chg '07 to '11 | Cumulative % Chg '10 to '11 |
|------------|-----------|-----------|-----------|-----------|-----------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| January | 208,200 | 215,800 | 186,544 | 250,407 | 174,082 | 3.65% | (13.56%) | 34.24% | (30.48%) | (16.39%) | (30.48%) |
| February | 218,986 | 192,985 | 190,447 | 174,947 | 231,236 | (11.87%) | (1.32%) | (8.14%) | 32.18% | (5.12%) | (4.71%) |
| March | 251,062 | 253,749 | 209,934 | 217,298 | 197,037 | 1.07% | (17.27%) | 3.51% | (9.32%) | (11.19%) | (6.27%) |
| April | 262,298 | 272,497 | 181,856 | 214,709 | 241,895 | 3.89% | (33.26%) | 18.07% | 12.66% | (10.24%) | (1.53%) |
| May | 281,710 | 261,826 | 192,611 | 210,147 | 214,352 | (7.06%) | (26.44%) | 9.10% | 2.00% | (13.39%) | (0.83%) |
| June | 282,941 | 324,171 | 210,938 | 237,089 | | 14.57% | (34.93%) | 12.40% | | | |
| July | 316,413 | 337,404 | 204,082 | 222,069 | | 6.63% | (39.51%) | 8.81% | | | |
| August | 258,367 | 307,732 | 196,226 | 219,602 | | 19.11% | (36.23%) | 11.91% | | | |
| September | 223,302 | 344,754 | 212,546 | 231,450 | | 54.39% | (38.35%) | 8.89% | | | |
| October | 264,391 | 268,844 | 220,633 | 307,649 | | 1.68% | (17.93%) | 39.44% | | | |
| November | 215,809 | 261,870 | 175,256 | 243,563 | | 21.34% | (33.08%) | 38.98% | | | |
| December | 243,702 | 228,759 | 266,896 | 300,865 | | (6.13%) | 16.67% | 12.73% | | | |
| Year Total | 3,027,182 | 3,270,391 | 2,447,969 | 2,829,795 | 1,058,602 | 8.03% | (25.15%) | 15.60% | (0.83%) | (13.39%) | (0.83%) |



Wholesale Trade

5 year Historical Comparison

As of May 31, 2011



Wholesale Trade

Comparison of Budget to Actual

As of May 31, 2011

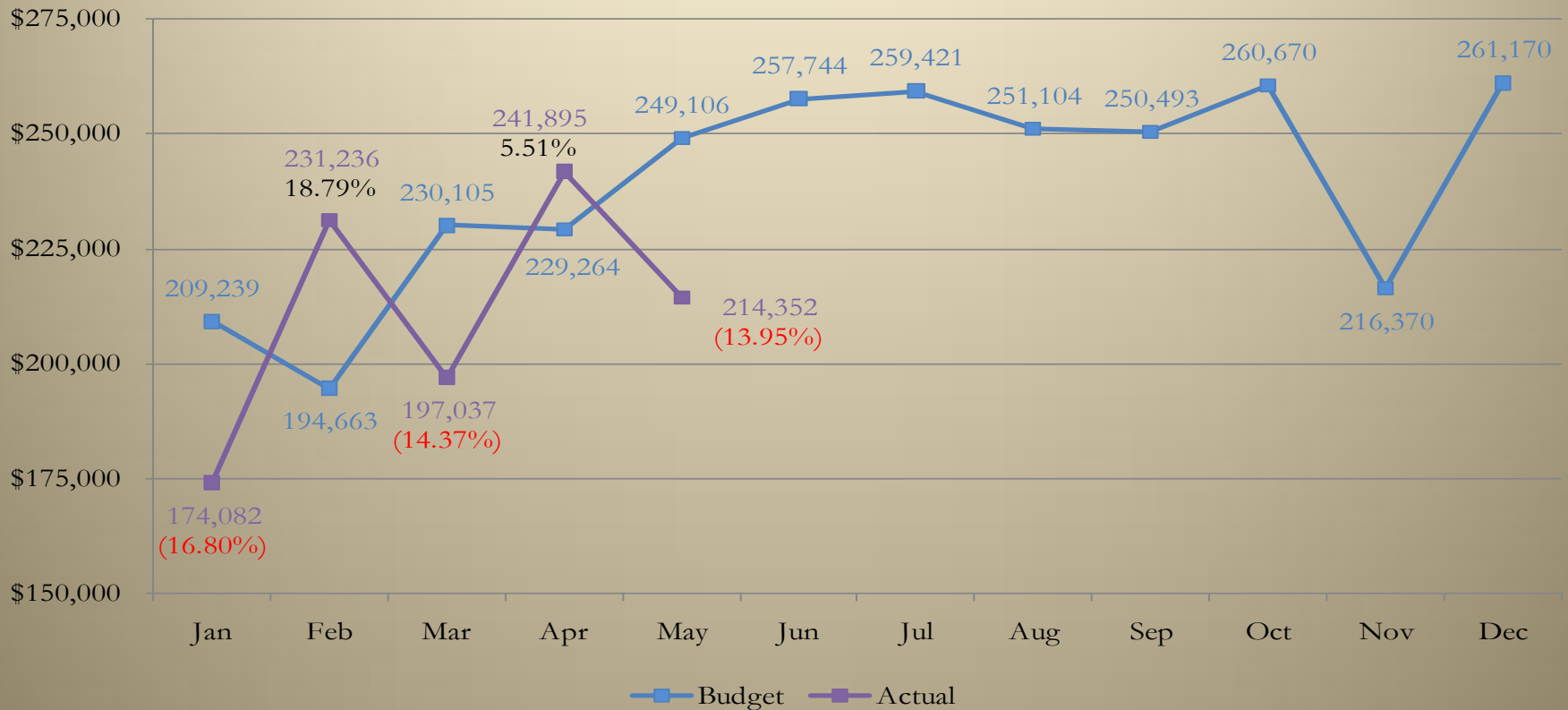
| | Historical Percentage | Budget | Actual | \$ Chg Budget to Actual | % Chg Budget to Actual | Cumulative % Chg '10 to '11 |
|-----------|--------------------------|------------------|------------------|-------------------------------|------------------------------|-----------------------------------|
| January | 7.29% | 209,239 | 174,082 | (35,157) | (16.80%) | (16.80%) |
| February | 6.78% | 194,663 | 231,236 | 36,573 | 18.79% | 0.35% |
| March | 8.02% | 230,105 | 197,037 | (33,068) | (14.37%) | (4.99%) |
| April | 7.99% | 229,264 | 241,895 | 12,631 | 5.51% | (2.20%) |
| May | 8.68% | 249,106 | 214,352 | (34,754) | (13.95%) | (4.83%) |
| June | 8.98% | 257,744 | | | | |
| July | 9.04% | 259,421 | | | | |
| August | 8.75% | 251,104 | | | | |
| September | 8.73% | 250,493 | | | | |
| October | 9.08% | 260,670 | | | | |
| November | 7.54% | 216,370 | | | | |
| December | 9.10% | 261,170 | | | | |
| | 100% | 2,869,349 | 1,058,602 | (53,775) | | (4.83%) |



Wholesale Trade

Comparison of Budget to Actual

As of May 31, 2011



Accommodations

5 year Historical Comparison

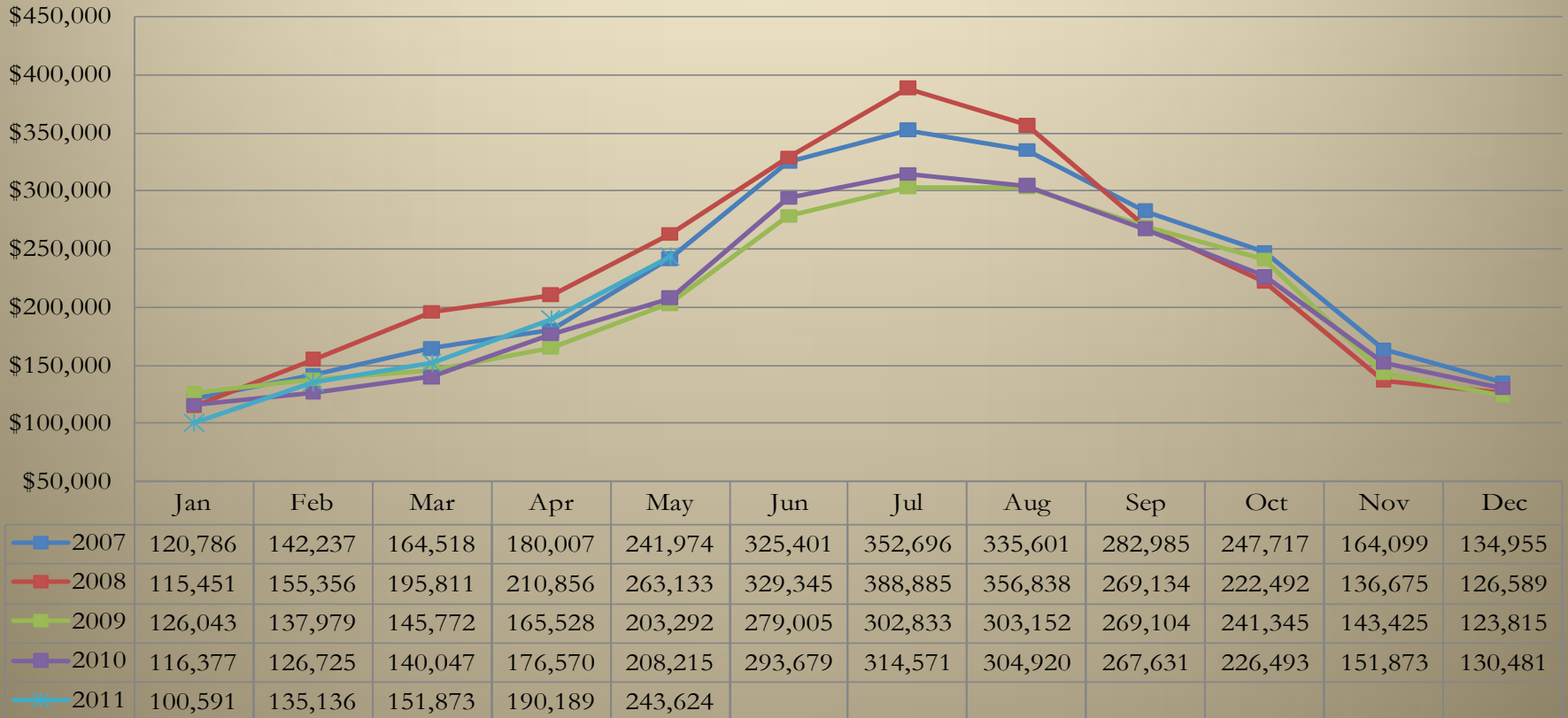
As of May 31, 2011

| | 2007 | 2008 | 2009 | 2010 | 2011 | % Chg '07 to '08 | % Chg '08 to '09 | % Chg '09 to '10 | % Chg '10 to '11 | Cumulative % Chg '07 to '11 | Cumulative % Chg '10 to '11 |
|-------------------|------------------|------------------|------------------|------------------|----------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| January | 120,786 | 115,451 | 126,043 | 116,377 | 100,591 | (4.42%) | 9.17% | (7.67%) | (13.56%) | (16.72%) | (13.56%) |
| February | 142,237 | 155,356 | 137,979 | 126,725 | 135,136 | 9.22% | (11.19%) | (8.16%) | 6.64% | (10.38%) | (3.03%) |
| March | 164,518 | 195,811 | 145,772 | 140,047 | 151,873 | 19.02% | (25.55%) | (3.93%) | 8.44% | (9.34%) | 1.16% |
| April | 180,007 | 210,856 | 165,528 | 176,570 | 190,189 | 17.14% | (21.50%) | 6.67% | 7.71% | (4.90%) | 3.23% |
| May | 241,974 | 263,133 | 203,292 | 208,215 | 243,624 | 8.74% | (22.74%) | 2.42% | 17.01% | (3.31%) | 6.96% |
| June | 325,401 | 329,345 | 279,005 | 293,679 | | 1.21% | (15.28%) | 5.26% | | | |
| July | 352,696 | 388,885 | 302,833 | 314,571 | | 10.26% | (22.13%) | 3.88% | | | |
| August | 335,601 | 356,838 | 303,152 | 304,920 | | 6.33% | (15.05%) | 0.58% | | | |
| September | 282,985 | 269,134 | 269,104 | 267,631 | | (4.89%) | (0.01%) | (0.55%) | | | |
| October | 247,717 | 222,492 | 241,345 | 226,493 | | (10.18%) | 8.47% | (6.15%) | | | |
| November | 164,099 | 136,675 | 143,425 | 151,873 | | (16.71%) | 4.94% | 5.89% | | | |
| December | 134,955 | 126,589 | 123,815 | 130,481 | | (6.20%) | (2.19%) | 5.38% | | | |
| Year Total | 2,692,975 | 2,770,566 | 2,441,293 | 2,457,583 | 821,413 | 2.88% | (11.88%) | 0.67% | 6.96% | (3.31%) | 6.96% |



Accommodations

5 year Historical Comparison As of May 31, 2011



Accommodations

Comparison of Budget to Actual

As of May 31, 2011

| | Historical Percentage | Budget | Actual | \$ Chg Budget to Actual | % Chg Budget to Actual | Cumulative % Chg |
|-----------|--------------------------|------------------|----------------|-------------------------------|------------------------------|---------------------|
| January | 4.54% | 116,776 | 100,591 | (16,185) | (13.86%) | (13.86%) |
| February | 5.16% | 132,729 | 135,136 | 2,407 | 1.81% | (5.52%) |
| March | 5.81% | 149,406 | 151,873 | 2,467 | 1.65% | (2.84%) |
| April | 6.97% | 179,352 | 190,189 | 10,837 | 6.04% | (0.08%) |
| May | 9.05% | 232,737 | 243,624 | 10,887 | 4.68% | 1.28% |
| June | 12.07% | 310,275 | | | | |
| July | 12.55% | 322,820 | | | | |
| August | 12.57% | 323,151 | | | | |
| September | 10.77% | 277,041 | | | | |
| October | 9.34% | 240,236 | | | | |
| November | 5.43% | 139,682 | | | | |
| December | 5.73% | 147,303 | | | | |
| | 100% | 2,571,508 | 821,413 | 10,413 | | 1.28% |



Accommodations

Comparison of Budget to Actual As of May 31, 2011



Real Estate and Rental Leasing

5 year Historical Comparison

As of May 31, 2011

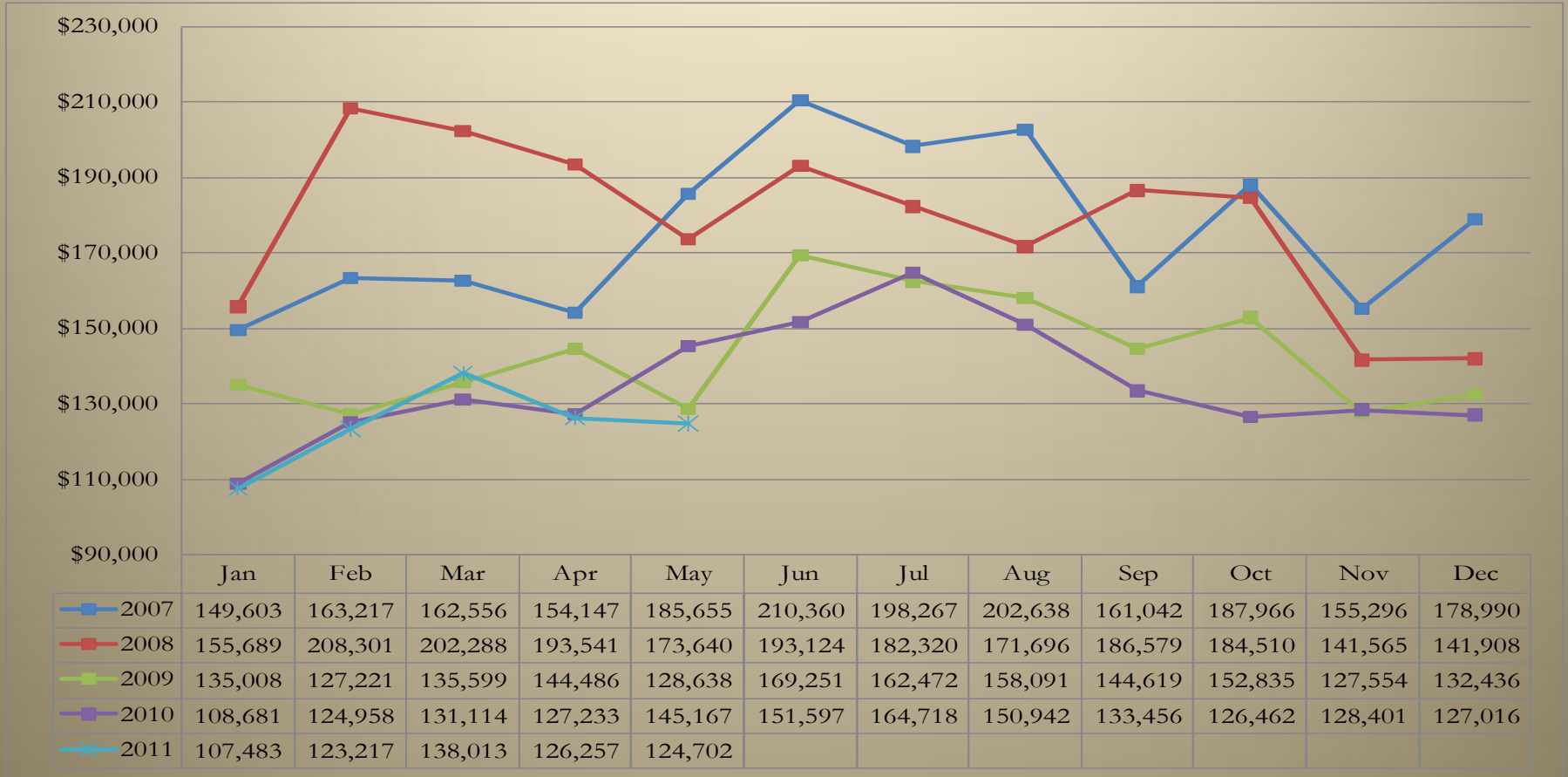
| | 2007 | 2008 | 2009 | 2010 | 2011 | % Chg '07 to '08 | % Chg '08 to '09 | % Chg '09 to '10 | % Chg '10 to '11 | Cumulative % Chg '07 to '11 | Cumulative % Chg '10 to '11 |
|-------------------|------------------|------------------|------------------|------------------|----------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| January | 149,603 | 155,689 | 135,008 | 108,681 | 107,483 | 4.07% | (13.28%) | (19.50%) | (1.10%) | (28.15%) | (1.10%) |
| February | 163,217 | 208,301 | 127,221 | 124,958 | 123,217 | 27.62% | (38.92%) | (1.78%) | (1.39%) | (26.25%) | (1.26%) |
| March | 162,556 | 202,288 | 135,599 | 131,114 | 138,013 | 24.44% | (32.97%) | (3.31%) | 5.26% | (22.44%) | 1.09% |
| April | 154,147 | 193,541 | 144,486 | 127,233 | 126,257 | 25.56% | (25.35%) | (11.94%) | (0.77%) | (21.37%) | 0.61% |
| May | 185,655 | 173,640 | 128,638 | 145,167 | 124,702 | (6.47%) | (25.92%) | 12.85% | (14.10%) | (23.98%) | (2.74%) |
| June | 210,360 | 193,124 | 169,251 | 151,597 | | (8.19%) | (12.36%) | (10.43%) | | | |
| July | 198,267 | 182,320 | 162,472 | 164,718 | | (8.04%) | (10.89%) | 1.38% | | | |
| August | 202,638 | 171,696 | 158,091 | 150,942 | | (15.27%) | (7.92%) | (4.52%) | | | |
| September | 161,042 | 186,579 | 144,619 | 133,456 | | 15.86% | (22.49%) | (7.72%) | | | |
| October | 187,966 | 184,510 | 152,835 | 126,462 | | (1.84%) | (17.17%) | (17.26%) | | | |
| November | 155,296 | 141,565 | 127,554 | 128,401 | | (8.84%) | (9.90%) | 0.66% | | | |
| December | 178,990 | 141,908 | 132,436 | 127,016 | | (20.72%) | (6.67%) | (4.09%) | | | |
| Year Total | 2,109,739 | 2,135,161 | 1,718,211 | 1,619,745 | 619,672 | 1.20% | (19.53%) | (5.73%) | (2.74%) | (23.98%) | (2.74%) |



Real Estate and Rental Leasing

5 year Historical Comparison

As of May 31, 2011



Real Estate and Rental Leasing

Comparison of Budget to Actual

As of May 31, 2011

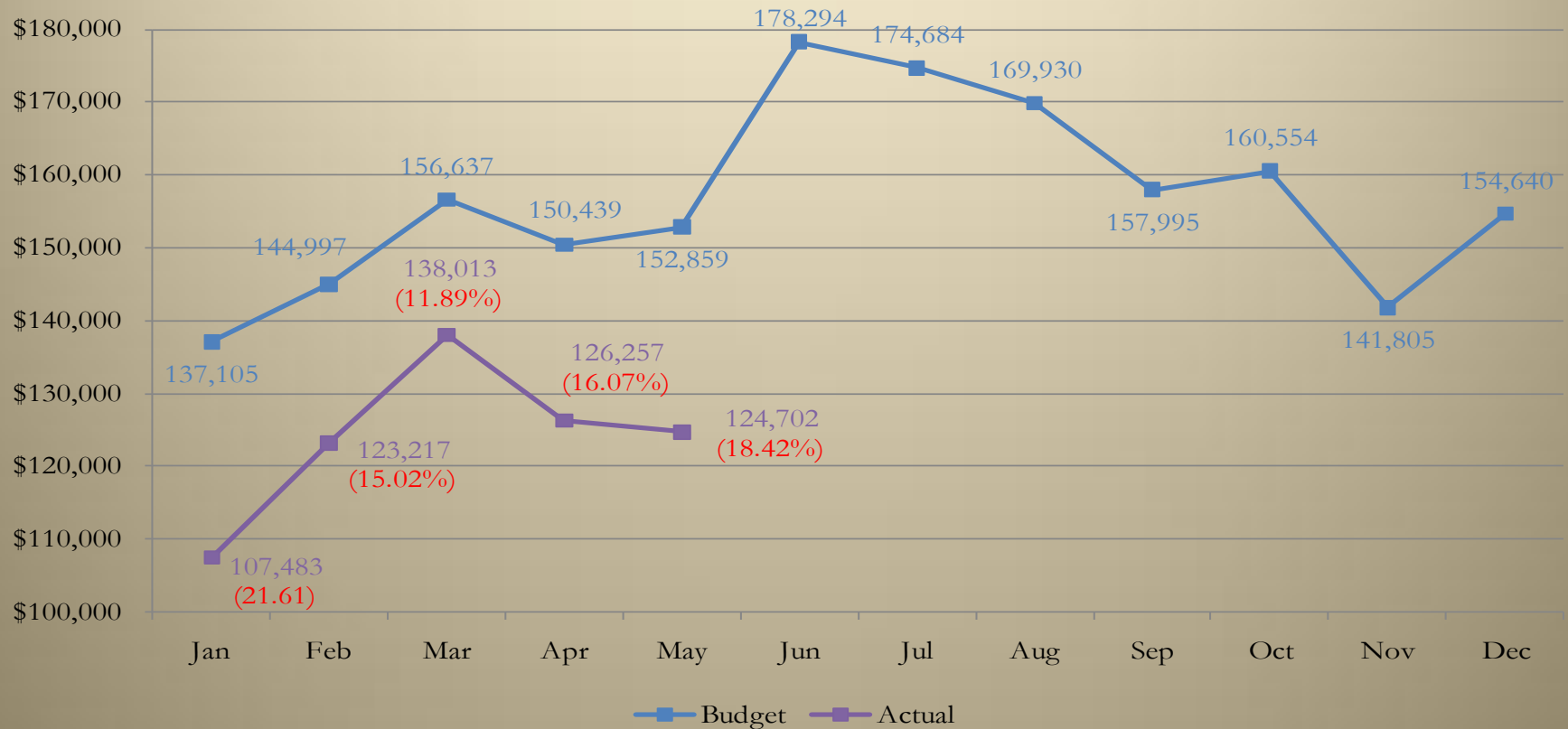
| | Historical Percentage | Budget | Actual | \$ Chg Budget to Actual | % Chg Budget to Actual | Cumulative % Chg |
|-----------|--------------------------|------------------|----------------|-------------------------------|------------------------------|---------------------|
| January | 7.29% | 137,105 | 107,483 | (29,622) | (21.61%) | (21.61%) |
| February | 7.71% | 144,997 | 123,217 | (21,780) | (15.02%) | (18.22%) |
| March | 8.33% | 156,637 | 138,013 | (18,624) | (11.89%) | (15.96%) |
| April | 8.00% | 150,439 | 126,257 | (24,182) | (16.07%) | (15.99%) |
| May | 8.13% | 152,859 | 124,702 | (28,157) | (18.42%) | (16.49%) |
| June | 9.48% | 178,294 | | | | |
| July | 9.29% | 174,684 | | | | |
| August | 9.04% | 169,930 | | | | |
| September | 8.40% | 157,995 | | | | |
| October | 8.54% | 160,554 | | | | |
| November | 7.54% | 141,805 | | | | |
| December | 8.23% | 154,640 | | | | |
| | 100% | 1,879,940 | 619,672 | (122,366) | | (16.49%) |



Real Estate and Rental Leasing

Comparison of Budget to Actual

As of May 31, 2011



Manufacturing

5 year Historical Comparison

As of May 31, 2011

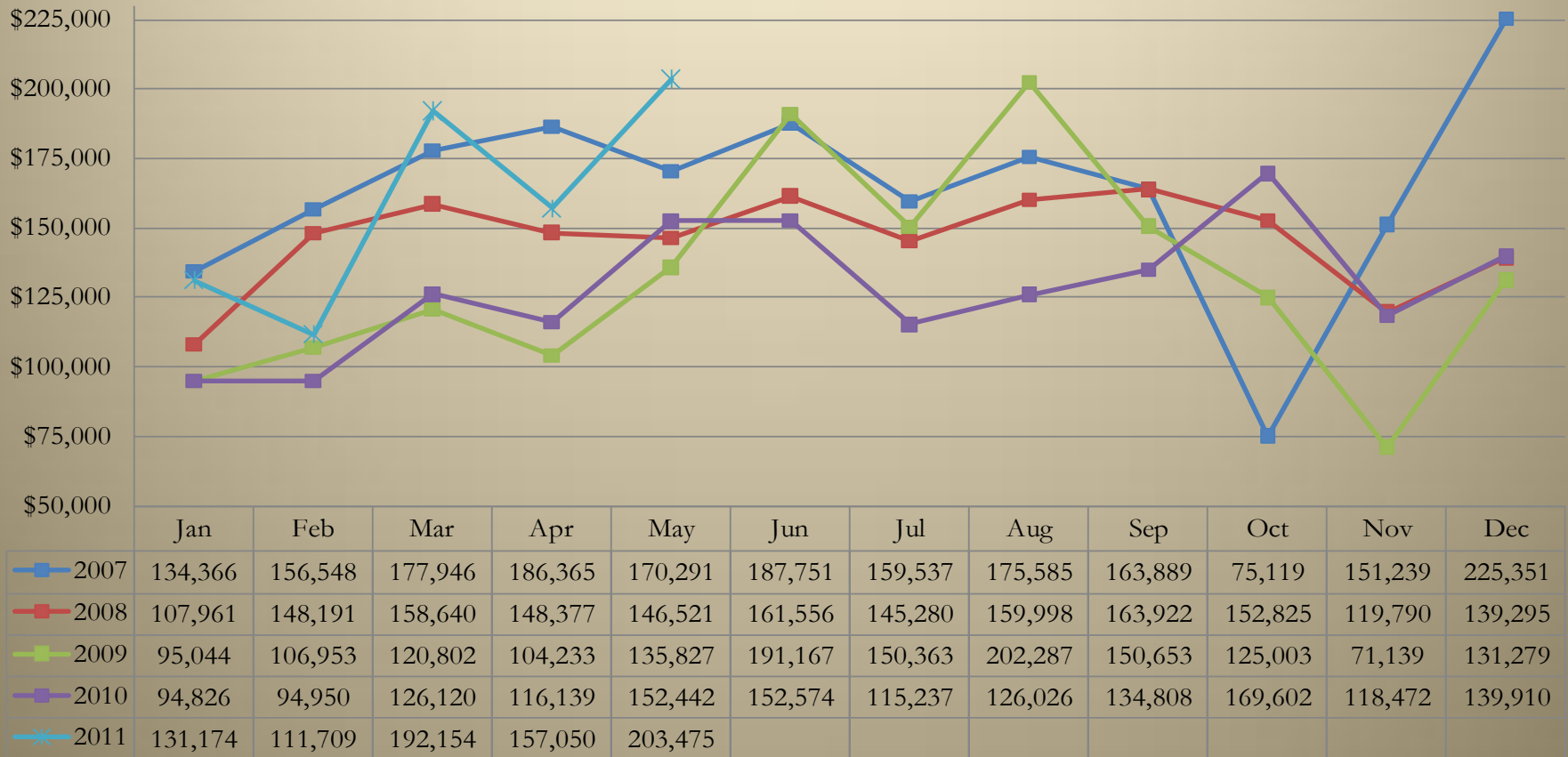
| | 2007 | 2008 | 2009 | 2010 | 2011 | % Chg '07 to '08 | % Chg '08 to '09 | % Chg '09 to '10 | % Chg '10 to '11 | Cumulative % Chg '07 to '11 | Cumulative % Chg '10 to '11 |
|-------------------|------------------|------------------|------------------|------------------|----------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| January | 134,366 | 107,961 | 95,044 | 94,826 | 131,174 | (19.65%) | (11.96%) | (0.23%) | 38.33% | (2.38%) | 38.33% |
| February | 156,548 | 148,191 | 106,953 | 94,950 | 111,709 | (5.34%) | (27.83%) | (11.22%) | 17.65% | (16.51%) | 27.98% |
| March | 177,946 | 158,640 | 120,802 | 126,120 | 192,154 | (10.85%) | (23.85%) | 4.40% | 52.36% | (7.21%) | 37.72% |
| April | 186,365 | 148,377 | 104,233 | 116,139 | 157,050 | (20.38%) | (29.75%) | 11.42% | 35.23% | (9.64%) | 37.05% |
| May | 170,291 | 146,521 | 135,827 | 152,442 | 203,475 | (13.96%) | (7.30%) | 12.23% | 33.48% | (3.63%) | 36.12% |
| June | 187,751 | 161,556 | 191,167 | 152,574 | | (13.95%) | 18.33% | (20.19%) | | | |
| July | 159,537 | 145,280 | 150,363 | 115,237 | | (8.94%) | 3.50% | (23.36%) | | | |
| August | 175,585 | 159,998 | 202,287 | 126,026 | | (8.88%) | 26.43% | (37.70%) | | | |
| September | 163,889 | 163,922 | 150,653 | 134,808 | | 0.02% | (8.09%) | (10.52%) | | | |
| October | 75,119 | 152,825 | 125,003 | 169,602 | | 103.44% | (18.21%) | 35.68% | | | |
| November | 151,239 | 119,790 | 71,139 | 118,472 | | (20.79%) | (40.61%) | 66.54% | | | |
| December | 225,351 | 139,295 | 131,279 | 139,910 | | (38.19%) | (5.75%) | 6.57% | | | |
| Year Total | 1,963,988 | 1,752,356 | 1,584,748 | 1,541,106 | 795,562 | (10.78%) | (9.56%) | (2.75%) | 36.12% | (3.63%) | 36.12% |



Manufacturing

5 year Historical Comparison

As of May 31, 2011



Manufacturing

Comparison of Budget to Actual As of May 31, 2011

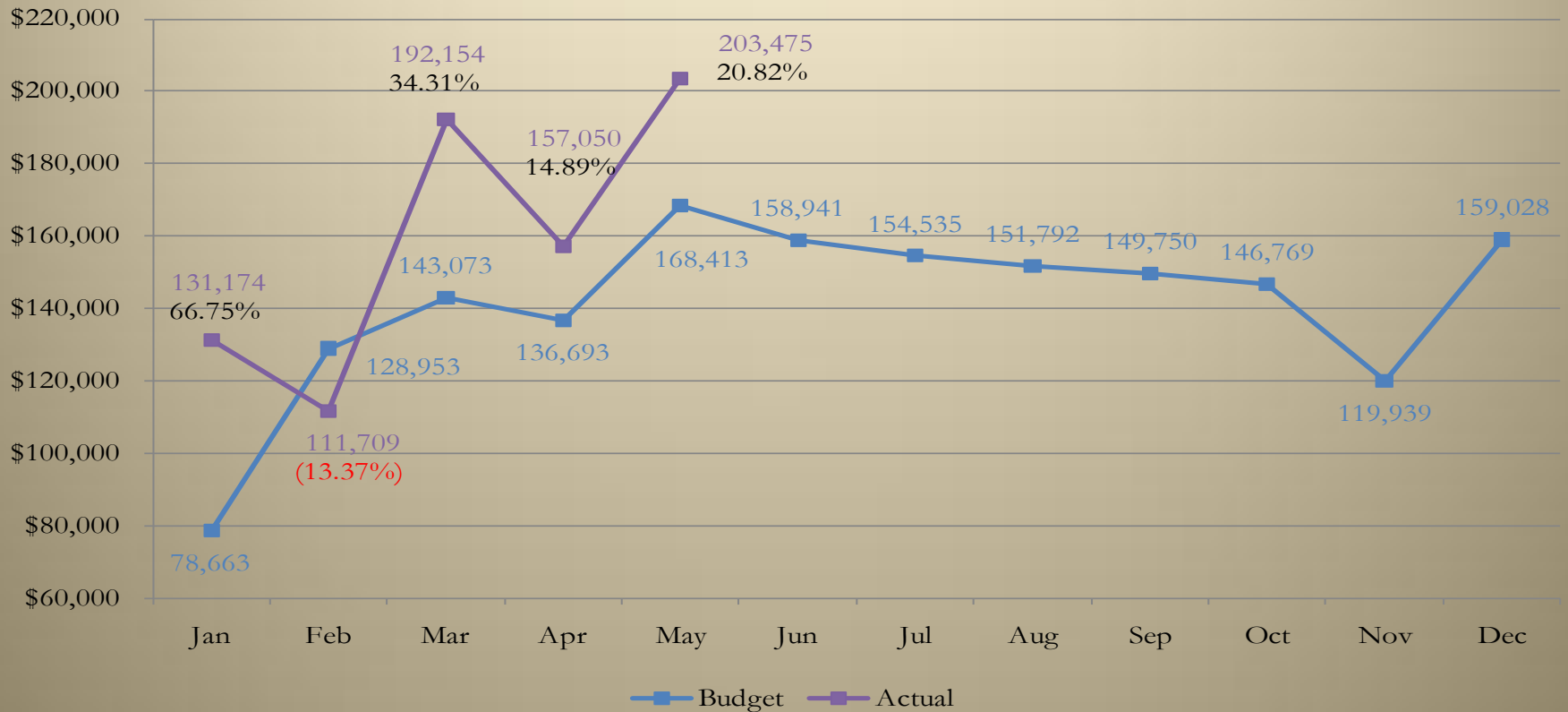
| | Historical Percentage | Budget | Actual | \$ Chg Budget to Actual | % Chg Budget to Actual | Cumulative % Chg |
|-----------|--------------------------|------------------|----------------|-------------------------------|------------------------------|---------------------|
| January | 4.64% | 78,663 | 131,174 | 52,511 | 66.75% | 66.75% |
| February | 7.60% | 128,953 | 111,709 | (17,244) | (13.37%) | 16.99% |
| March | 8.43% | 143,073 | 192,154 | 49,081 | 34.31% | 24.05% |
| April | 8.06% | 136,693 | 157,050 | 20,357 | 14.89% | 21.48% |
| May | 9.93% | 168,413 | 203,475 | 35,062 | 20.82% | 21.31% |
| June | 9.37% | 158,941 | | | | |
| July | 9.11% | 154,535 | | | | |
| August | 8.95% | 151,792 | | | | |
| September | 8.83% | 149,750 | | | | |
| October | 8.65% | 146,769 | | | | |
| November | 7.07% | 119,939 | | | | |
| December | 9.37% | 159,028 | | | | |
| | 100% | 1,696,548 | 795,562 | 139,768 | | 21.31% |



Manufacturing

Comparison of Budget to Actual

As of May 31, 2011



Utilities

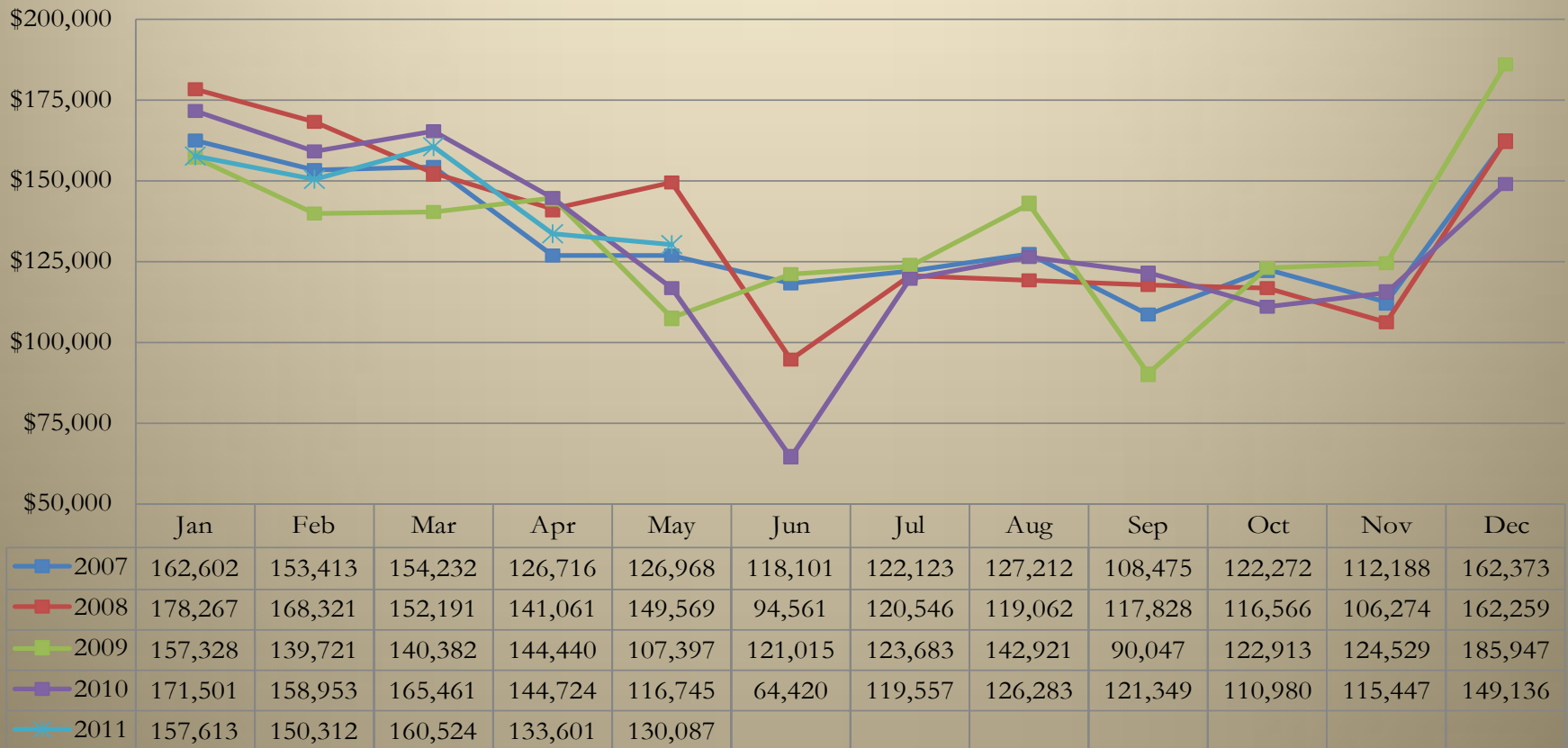
5 year Historical Comparison As of May 31, 2011

| | 2007 | 2008 | 2009 | 2010 | 2011 | % Chg '07 to '08 | % Chg '08 to '09 | % Chg '09 to '10 | % Chg '10 to '11 | Cumulative % Chg '07 to '11 | Cumulative % Chg '10 to '11 |
|-------------------|------------------|------------------|------------------|------------------|----------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| January | 162,602 | 178,267 | 157,328 | 171,501 | 157,613 | 9.63% | (11.75%) | 9.01% | (8.10%) | (3.07%) | (8.10%) |
| February | 153,413 | 168,321 | 139,721 | 158,953 | 150,312 | 9.72% | (16.99%) | 13.76% | (5.44%) | (2.56%) | (6.82%) |
| March | 154,232 | 152,191 | 140,382 | 165,461 | 160,524 | (1.32%) | (7.76%) | 17.86% | (2.98%) | (0.38%) | (5.54%) |
| April | 126,716 | 141,061 | 144,440 | 144,724 | 133,601 | 11.32% | 2.40% | 0.20% | (7.69%) | 0.85% | (6.02%) |
| May | 126,968 | 149,569 | 107,397 | 116,745 | 130,087 | 17.80% | (28.20%) | 8.70% | 11.43% | 1.13% | (3.33%) |
| June | 118,101 | 94,561 | 121,015 | 64,420 | | (19.93%) | 27.98% | (46.77%) | | | |
| July | 122,123 | 120,546 | 123,683 | 119,557 | | (1.29%) | 2.60% | (3.34%) | | | |
| August | 127,212 | 119,062 | 142,921 | 126,283 | | (6.41%) | 20.04% | (11.64%) | | | |
| September | 108,475 | 117,828 | 90,047 | 121,349 | | 8.62% | (23.58%) | 34.76% | | | |
| October | 122,272 | 116,566 | 122,913 | 110,980 | | (4.67%) | 5.44% | (9.71%) | | | |
| November | 112,188 | 106,274 | 124,529 | 115,447 | | (5.27%) | 17.18% | (7.29%) | | | |
| December | 162,373 | 162,259 | 185,947 | 149,136 | | (0.07%) | 14.60% | (19.80%) | | | |
| Year Total | 1,596,675 | 1,626,505 | 1,600,323 | 1,564,556 | 732,137 | 1.87% | (1.61%) | (2.24%) | (3.33%) | 1.13% | (3.33%) |



Utilities

5 year Historical Comparison As of May 31, 2011



Utilities

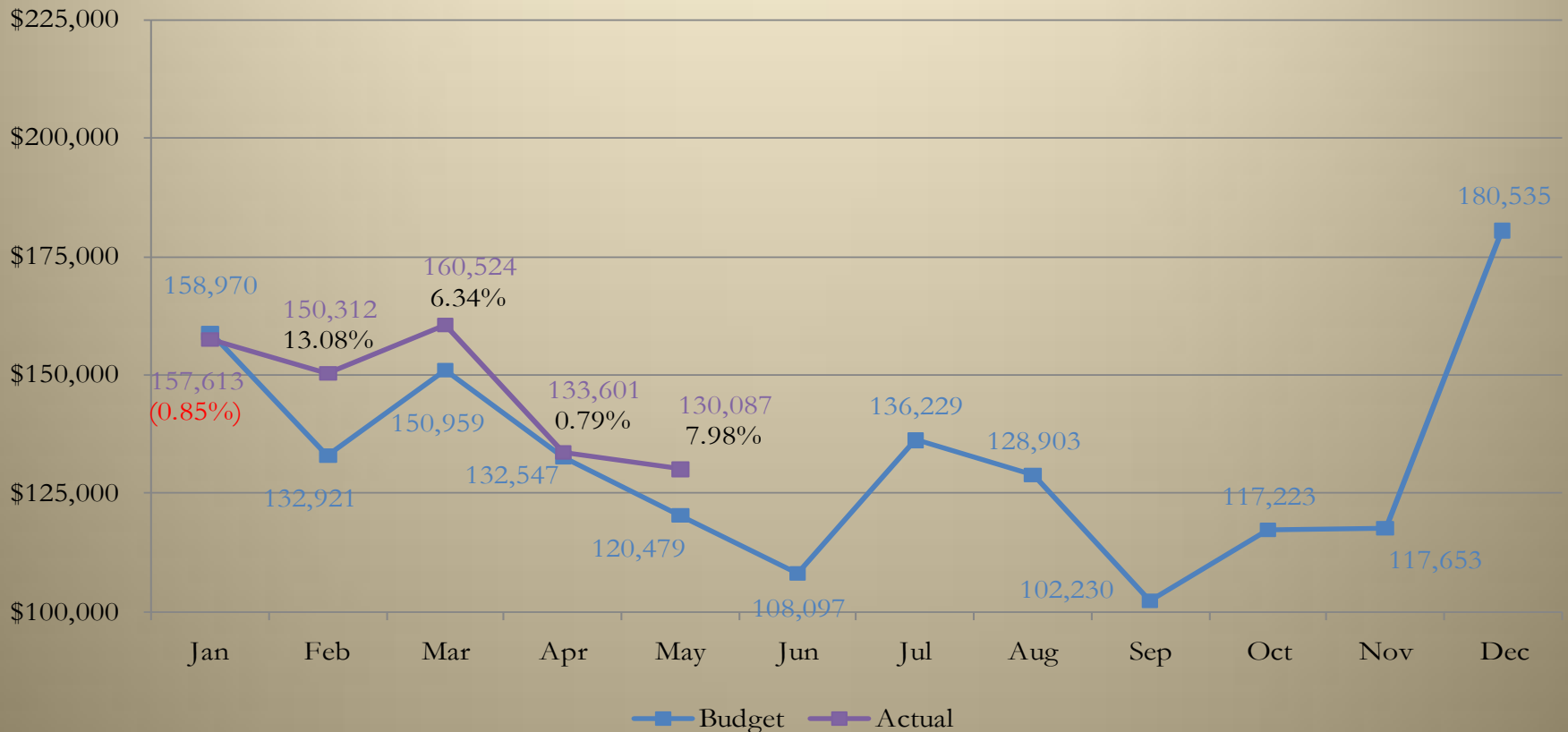
Comparison of Budget to Actual As of May 31, 2011

| | Historical Percentage | Budget | Actual | \$ Chg Budget to Actual | % Chg Budget to Actual | Cumulative % Chg |
|-----------|--------------------------|------------------|----------------|-------------------------------|------------------------------|---------------------|
| January | 10.02% | 158,970 | 157,613 | (1,357) | (0.85%) | (0.85%) |
| February | 8.38% | 132,921 | 150,312 | 17,391 | 13.08% | 5.49% |
| March | 9.51% | 150,959 | 160,524 | 9,565 | 6.34% | 5.78% |
| April | 8.35% | 132,547 | 133,601 | 1,054 | 0.79% | 4.63% |
| May | 7.59% | 120,479 | 130,087 | 9,608 | 7.98% | 5.21% |
| June | 6.81% | 108,097 | | | | |
| July | 8.59% | 136,229 | | | | |
| August | 8.12% | 128,903 | | | | |
| September | 6.44% | 102,230 | | | | |
| October | 7.39% | 117,223 | | | | |
| November | 7.41% | 117,653 | | | | |
| December | 11.38% | 180,535 | | | | |
| | 100% | 1,586,746 | 732,137 | 36,262 | | 5.21% |



Utilities

Comparison of Budget to Actual As of May 31, 2011



Other Services (Except Public Administration)

5 year Historical Comparison

As of May 31, 2011

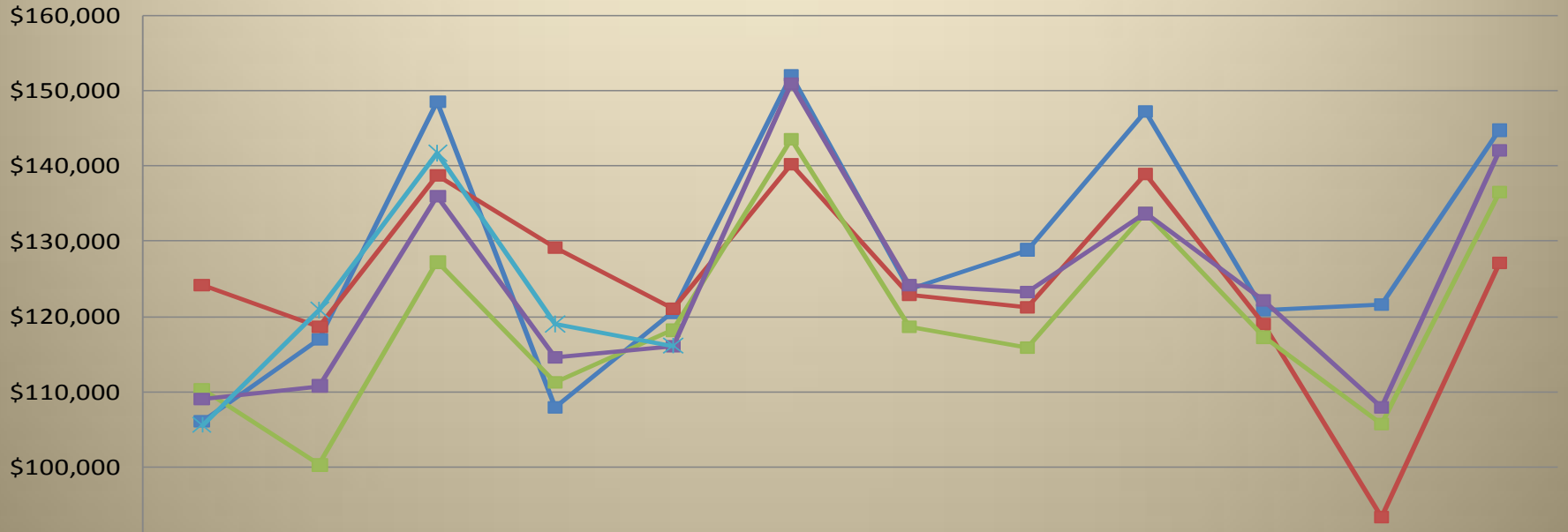
| | 2007 | 2008 | 2009 | 2010 | 2011 | % Chg '07 to '08 | % Chg '08 to '09 | % Chg '09 to '10 | % Chg '10 to '11 | Cumulative % Chg '07 to '11 | Cumulative % Chg '10 to '11 |
|------------|-----------|-----------|-----------|-----------|---------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| January | 106,043 | 124,181 | 110,236 | 109,020 | 105,593 | 17.10% | (11.23%) | (1.10%) | (3.14%) | (0.42%) | (3.14%) |
| February | 116,917 | 118,673 | 100,259 | 110,766 | 120,802 | 1.50% | (15.52%) | 10.48% | 9.06% | 1.54% | 3.01% |
| March | 148,601 | 138,763 | 127,237 | 136,001 | 141,664 | (6.62%) | (8.31%) | 6.89% | 4.16% | (0.94%) | 3.45% |
| April | 107,960 | 129,108 | 111,266 | 114,602 | 119,026 | 19.59% | (13.82%) | 3.00% | 3.86% | 1.58% | 3.55% |
| May | 120,577 | 120,975 | 118,184 | 115,986 | 116,106 | 0.33% | (2.31%) | (1.86%) | 0.10% | 0.52% | 2.87% |
| June | 152,056 | 140,238 | 143,622 | 150,906 | | (7.77%) | 2.41% | 5.07% | | | |
| July | 123,569 | 122,943 | 118,656 | 124,206 | | (0.51%) | (3.49%) | 4.68% | | | |
| August | 128,878 | 121,254 | 115,809 | 123,252 | | (5.92%) | (4.49%) | 6.43% | | | |
| September | 147,226 | 138,953 | 133,738 | 133,684 | | (5.62%) | (3.75%) | (0.04%) | | | |
| October | 120,903 | 119,023 | 117,247 | 122,085 | | (1.55%) | (1.49%) | 4.13% | | | |
| November | 121,595 | 93,320 | 105,691 | 107,975 | | (23.25%) | 13.26% | 2.16% | | | |
| December | 144,769 | 127,138 | 136,596 | 142,123 | | (12.18%) | 7.44% | 4.05% | | | |
| Year Total | 1,539,094 | 1,494,570 | 1,438,541 | 1,490,607 | 603,191 | (2.89%) | (3.75%) | 3.62% | 2.87% | 0.52% | 2.87% |



Other Services (Except Public Administration)

5 year Historical Comparison

As of May 31, 2011



| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2007 | 106,043 | 116,917 | 148,601 | 107,960 | 120,577 | 152,056 | 123,569 | 128,878 | 147,226 | 120,903 | 121,595 | 144,769 |
| 2008 | 124,181 | 118,673 | 138,763 | 129,108 | 120,975 | 140,238 | 122,943 | 121,254 | 138,953 | 119,023 | 93,320 | 127,138 |
| 2009 | 110,236 | 100,259 | 127,237 | 111,266 | 118,184 | 143,622 | 118,656 | 115,809 | 133,738 | 117,247 | 105,691 | 136,596 |
| 2010 | 109,020 | 110,766 | 136,001 | 114,602 | 115,986 | 150,906 | 124,206 | 123,252 | 133,684 | 122,085 | 107,975 | 142,123 |
| 2011 | 105,593 | 120,802 | 141,664 | 119,026 | 116,106 | | | | | | | |



Other Services (Except Public Administration)

Comparison of Budget to Actual

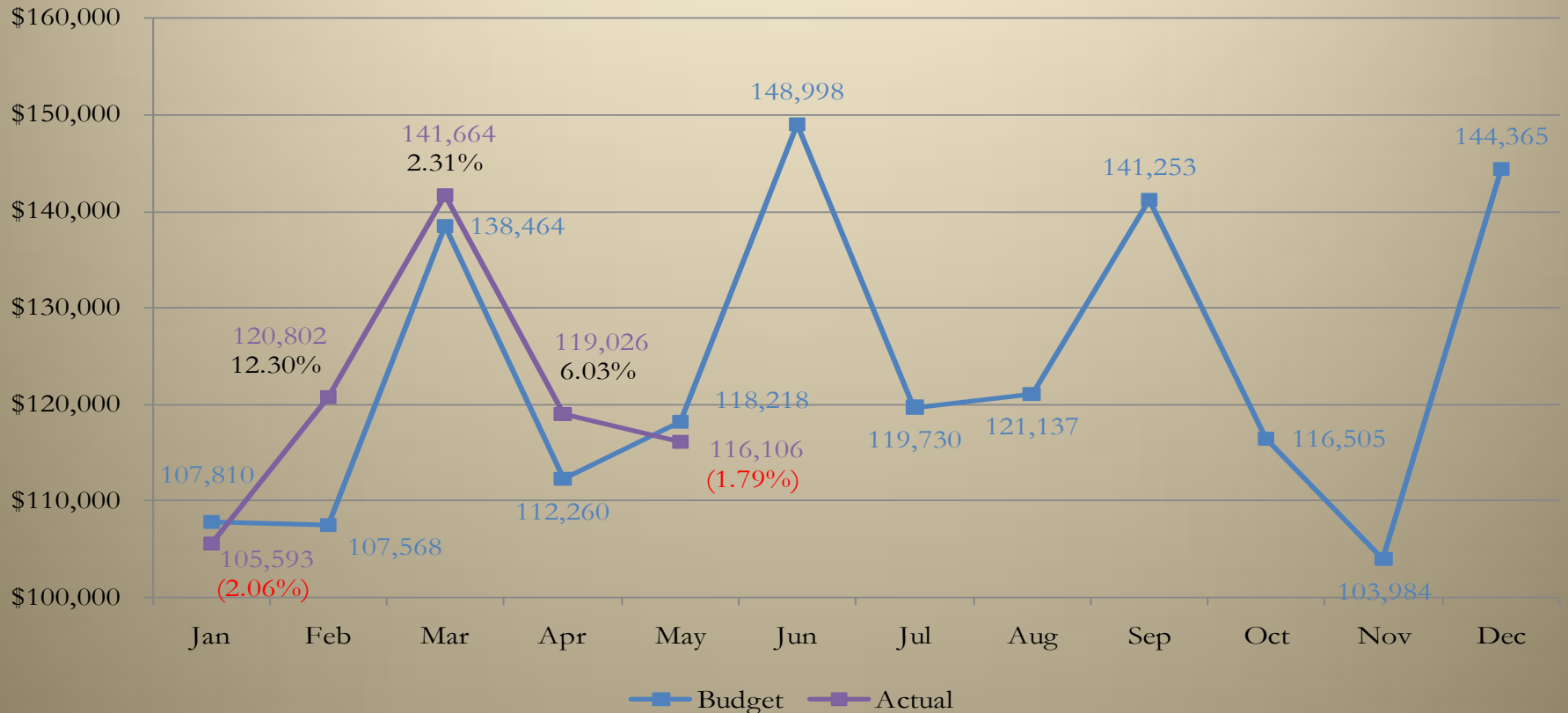
As of May 31, 2011

| | Historical Percentage | Budget | Actual | \$ Chg Budget to Actual | % Chg Budget to Actual | Cumulative % Chg |
|-----------|--------------------------|------------------|----------------|-------------------------------|------------------------------|---------------------|
| January | 7.28% | 107,810 | 105,593 | (2,217) | (2.06%) | (2.06%) |
| February | 7.27% | 107,568 | 120,802 | 13,234 | 12.30% | 5.12% |
| March | 9.35% | 138,464 | 141,664 | 3,200 | 2.31% | 4.02% |
| April | 7.58% | 112,260 | 119,026 | 6,766 | 6.03% | 4.50% |
| May | 7.99% | 118,218 | 116,106 | (2,112) | (1.79%) | 3.23% |
| June | 10.07% | 148,998 | | | | |
| July | 8.09% | 119,730 | | | | |
| August | 8.18% | 121,137 | | | | |
| September | 9.54% | 141,253 | | | | |
| October | 7.87% | 116,505 | | | | |
| November | 7.02% | 103,984 | | | | |
| December | 9.75% | 144,365 | | | | |
| | 100% | 1,480,291 | 603,191 | 18,871 | | 3.23% |



Other Services (Except Public Administration)

Comparison of Budget to Actual As of May 31, 2011



Construction

5 year Historical Comparison

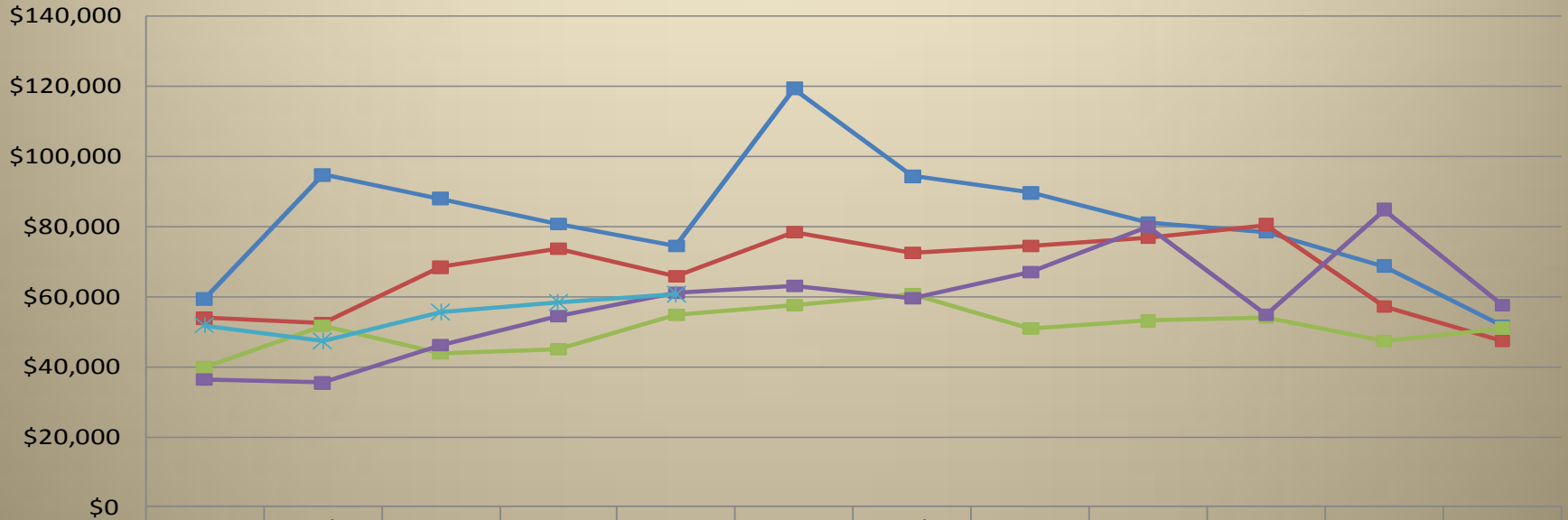
As of May 31, 2011

| | 2007 | 2008 | 2009 | 2010 | 2011 | % Chg '07 to '08 | % Chg '08 to '09 | % Chg '09 to '10 | % Chg '10 to '11 | Cumulative % Chg '07 to '11 | Cumulative % Chg '10 to '11 |
|-------------------|----------------|----------------|----------------|----------------|----------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| January | 59,333 | 53,841 | 39,820 | 36,319 | 51,813 | (9.26%) | (26.04%) | (8.79%) | 42.66% | (12.67%) | 42.66% |
| February | 94,650 | 52,257 | 51,542 | 35,356 | 47,418 | (44.79%) | (1.37%) | (31.40%) | 34.12% | (35.56%) | 38.44% |
| March | 87,927 | 68,325 | 43,651 | 46,036 | 55,508 | (22.29%) | (36.11%) | 5.46% | 20.58% | (36.03%) | 31.46% |
| April | 80,597 | 73,621 | 44,888 | 54,368 | 58,250 | (8.66%) | (39.03%) | 21.12% | 7.14% | (33.96%) | 23.77% |
| May | 74,506 | 65,880 | 54,885 | 61,115 | 60,785 | (11.58%) | (16.69%) | 11.35% | (0.54%) | (31.04%) | 17.40% |
| June | 119,325 | 78,326 | 57,598 | 63,140 | | (34.36%) | (26.46%) | 9.62% | | | |
| July | 94,255 | 72,365 | 60,557 | 59,449 | | (23.22%) | (16.32%) | (1.83%) | | | |
| August | 89,570 | 74,375 | 50,778 | 66,970 | | (16.96%) | (31.73%) | 31.89% | | | |
| September | 81,206 | 76,678 | 53,018 | 79,949 | | (5.58%) | (30.86%) | 50.80% | | | |
| October | 78,271 | 80,496 | 53,964 | 54,755 | | 2.84% | (32.96%) | 1.46% | | | |
| November | 68,682 | 57,082 | 47,254 | 84,800 | | (16.89%) | (17.22%) | 79.46% | | | |
| December | 51,641 | 47,420 | 51,030 | 57,419 | | (8.17%) | 7.61% | 12.52% | | | |
| Year Total | 979,962 | 800,667 | 608,987 | 699,674 | 273,774 | (18.30%) | (23.94%) | 14.89% | 17.40% | (31.04%) | 17.40% |



Construction

5 year Historical Comparison As of May 31, 2011



| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|--------|
| 2007 | 59,333 | 94,650 | 87,927 | 80,597 | 74,506 | 119,325 | 94,255 | 89,570 | 81,206 | 78,271 | 68,682 | 51,641 |
| 2008 | 53,841 | 52,257 | 68,325 | 73,621 | 65,880 | 78,326 | 72,365 | 74,375 | 76,678 | 80,496 | 57,082 | 47,420 |
| 2009 | 39,820 | 51,542 | 43,651 | 44,888 | 54,885 | 57,598 | 60,557 | 50,778 | 53,018 | 53,964 | 47,254 | 51,030 |
| 2010 | 36,319 | 35,356 | 46,036 | 54,368 | 61,115 | 63,140 | 59,449 | 66,970 | 79,949 | 54,755 | 84,800 | 57,419 |
| 2011 | 51,813 | 47,418 | 55,508 | 58,250 | 60,785 | | | | | | | |



Construction

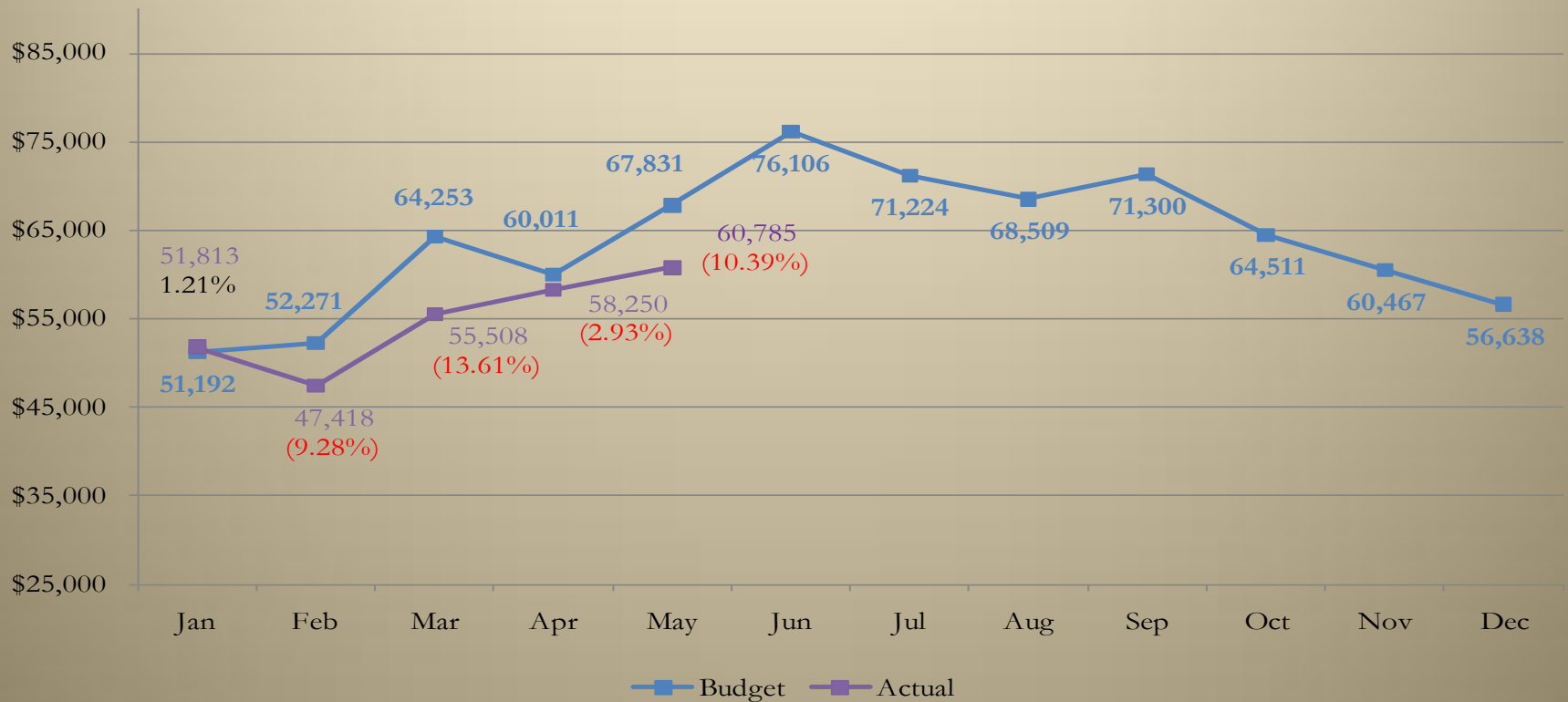
Comparison of Budget to Actual As of May 31, 2011

| | Historical Percentage | Budget | Actual | \$ Chg Budget to Actual | % Chg Budget to Actual | Cumulative % Chg |
|-----------|--------------------------|----------------|----------------|-------------------------------|------------------------------|---------------------|
| January | 6.70% | 51,192 | 51,813 | 621 | 1.21% | 1.21% |
| February | 6.84% | 52,271 | 47,418 | (4,853) | (9.28%) | (4.09%) |
| March | 8.41% | 64,253 | 55,508 | (8,745) | (13.61%) | (7.74%) |
| April | 7.85% | 60,011 | 58,250 | (1,761) | (2.93%) | (6.47%) |
| May | 8.87% | 67,831 | 60,785 | (7,046) | (10.39%) | (7.37%) |
| June | 9.96% | 76,106 | | | | |
| July | 9.32% | 71,224 | | | | |
| August | 8.96% | 68,509 | | | | |
| September | 9.33% | 71,300 | | | | |
| October | 8.44% | 64,511 | | | | |
| November | 7.91% | 60,467 | | | | |
| December | 7.41% | 56,638 | | | | |
| | 100% | 764,313 | 273,774 | (21,784) | | (7.37%) |



Construction

Comparison of Budget to Actual As of May 31, 2011



Professional, Scientific, and Tech Services

5 year Historical Comparison

As of May 31, 2011

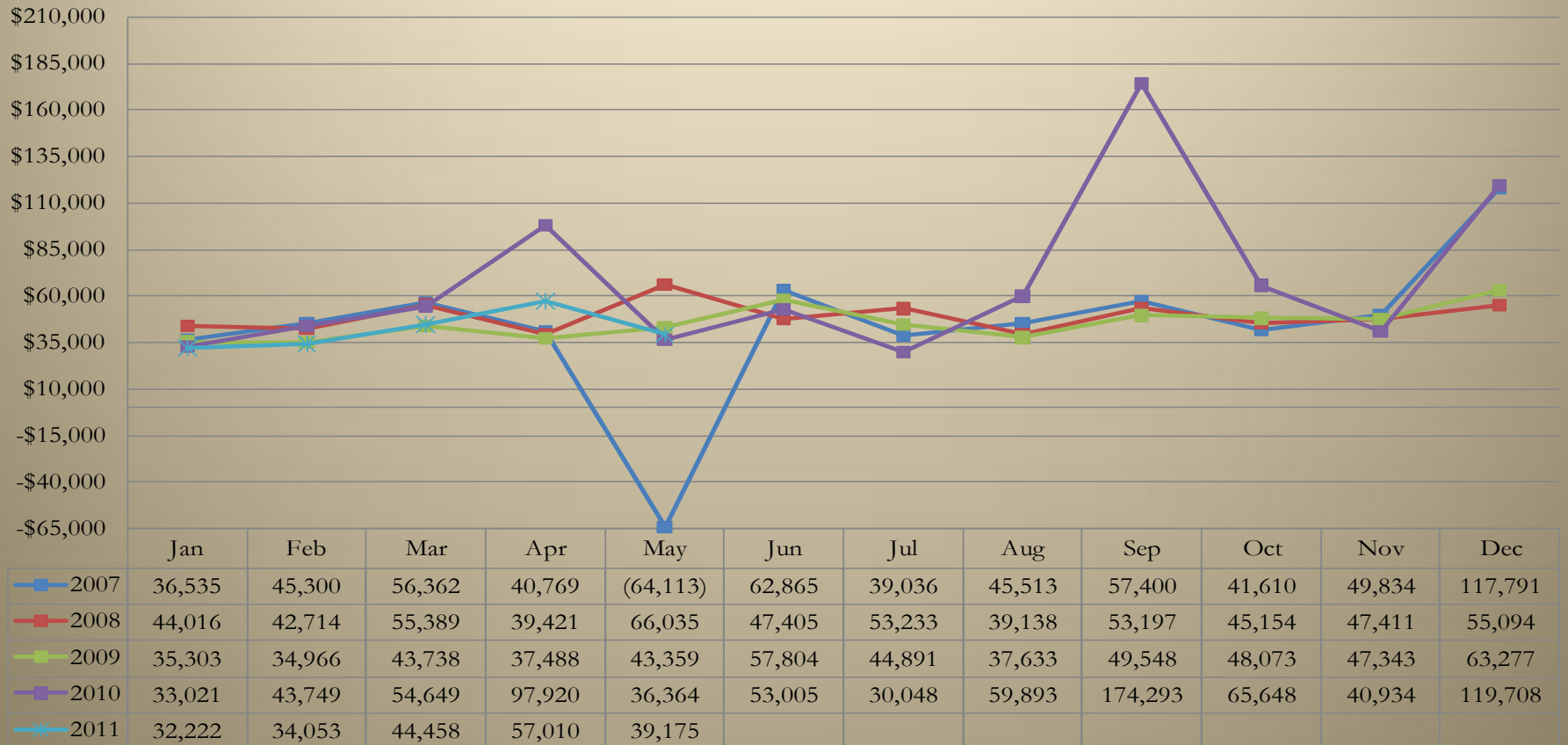
| | 2007 | 2008 | 2009 | 2010 | 2011 | % Chg '07 to '08 | % Chg '08 to '09 | % Chg '09 to '10 | % Chg '10 to '11 | Cumulative % Chg '07 to '11 | Cumulative % Chg '10 to '11 |
|------------|----------|---------|---------|---------|---------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|
| January | 36,535 | 44,016 | 35,303 | 33,021 | 32,222 | 20.48% | (19.80%) | (6.47%) | (2.42%) | (11.80%) | (2.42%) |
| February | 45,300 | 42,714 | 34,966 | 43,749 | 34,053 | (5.71%) | (18.14%) | 25.12% | (22.16%) | (19.01%) | (13.67%) |
| March | 56,362 | 55,389 | 43,738 | 54,649 | 44,458 | (1.73%) | (21.03%) | 24.94% | (18.65%) | (19.87%) | (15.74%) |
| April | 40,769 | 39,421 | 37,488 | 97,920 | 57,010 | (3.31%) | (4.90%) | 161.21% | (41.78%) | (6.27%) | (26.86%) |
| May | (64,113) | 66,035 | 43,359 | 36,364 | 39,175 | (203.00%) | (34.34%) | (16.13%) | 7.73% | 80.16% | (22.12%) |
| June | 62,865 | 47,405 | 57,804 | 53,005 | | (24.59%) | 21.94% | (8.30%) | | | |
| July | 39,036 | 53,233 | 44,891 | 30,048 | | 36.37% | (15.67%) | (33.06%) | | | |
| August | 45,513 | 39,138 | 37,633 | 59,893 | | (14.01%) | (3.85%) | 59.15% | | | |
| September | 57,400 | 53,197 | 49,548 | 174,293 | | (7.32%) | (6.86%) | 251.77% | | | |
| October | 41,610 | 45,154 | 48,073 | 65,648 | | 8.52% | 6.46% | 36.56% | | | |
| November | 49,834 | 47,411 | 47,343 | 40,934 | | (4.86%) | (0.14%) | (13.54%) | | | |
| December | 117,791 | 55,094 | 63,277 | 119,708 | | (53.23%) | 14.85% | 89.18% | | | |
| Year Total | 528,903 | 588,207 | 543,422 | 809,231 | 206,918 | 11.21% | (7.61%) | 48.91% | (22.12%) | 80.16% | (22.12%) |



Professional, Scientific, and Tech Services

5 year Historical Comparison

As of May 31, 2011



Professional, Scientific, and Tech Services

Comparison of Budget to Actual

As of May 31, 2011

| | Historical Percentage | Budget | Actual | \$ Chg Budget to Actual | % Chg Budget to Actual | Cumulative % Chg |
|-----------|--------------------------|----------------|----------------|-------------------------------|------------------------------|---------------------|
| January | 5.91% | 36,237 | 32,222 | (4,015) | (11.08%) | (11.08%) |
| February | 7.20% | 44,167 | 34,053 | (10,114) | (22.90%) | (17.57%) |
| March | 8.48% | 51,994 | 44,458 | (7,536) | (14.49%) | (16.36%) |
| April | 7.73% | 47,427 | 57,010 | 9,583 | 20.21% | (6.72%) |
| May | 9.87% | 60,514 | 39,175 | (21,339) | (35.26%) | (13.91%) |
| June | 8.38% | 51,405 | | | | |
| July | 6.45% | 39,591 | | | | |
| August | 7.38% | 45,276 | | | | |
| September | 11.26% | 69,093 | | | | |
| October | 6.75% | 41,383 | | | | |
| November | 7.75% | 47,524 | | | | |
| December | 12.85% | 78,800 | | | | |
| | 100% | 613,411 | 206,918 | (33,421) | | (13.91%) |



Professional, Scientific, and Tech Services

Comparison of Budget to Actual

As of May 31, 2011

