

City of Avalon Visitor Driven Revenues September 2011 through September 2020

Transient Occupancy Tax Revenues (12%; includes Hotels, Property Managed & Single Vacation Rentals)											% Change from Prior Year Same Month
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020		
January	\$ 176,856	\$ 148,046	\$ 99,510	\$ 149,329	\$ 130,635	\$ 172,274	\$ 165,517	\$ 161,877	\$ 178,181	\$ 185,434	4.1%
February	89,210	100,725	117,050	159,767	177,561	227,387	189,887	211,856	175,556	245,205	39.7%
March	126,077	148,680	255,704	230,217	345,499	291,625	306,132	337,116	323,140	101,779	-68.5%
April	140,516	186,789	280,258	286,952	378,400	389,355	425,112	390,719	393,631	4,513	-98.9%
May	235,048	195,265	261,730	355,531	447,576	465,616	419,513	397,000	426,202	13,176	-96.9%
June	320,388	232,488	542,335	550,389	627,036	557,484	610,349	607,612	599,714	236,072	-60.6%
July	341,042	703,643	736,930	778,057	780,533	872,767	913,015	896,731	922,228	651,512	-29.4%
August	714,135	627,608	715,940	814,321	792,361	797,472	811,992	811,148	892,324	840,413	-5.8%
September	702,556	501,577	469,346	460,132	452,087	539,426	553,479	591,808	614,488	719,339	17.1%
October	394,913	295,448	304,178	420,248	484,659	463,093	470,742	483,149	534,134		
November	309,540	220,490	245,286	254,150	280,311	288,408	296,401	302,564	323,092		
December	148,254	136,866	124,521	148,918	113,565	134,102	207,701	220,063	226,652		
Totals	\$ 3,698,535	\$ 3,497,625	\$ 4,152,788	\$ 4,608,011	\$ 5,010,223	\$ 5,199,009	\$ 5,369,840	\$ 5,411,642	\$ 5,609,341	\$ 2,997,443	
% Change	16.6%	-5.4%	18.7%	11.0%	8.7%	3.8%	3.3%	0.8%	3.7%		
\$ Change	\$ 526,707	\$ (200,910)	\$ 655,163	\$ 455,223	\$ 402,212	\$ 188,786	\$ 170,831	\$ 41,802	\$ 197,699		
12 Months ending September	\$ 3,528,198.10	\$ 3,898,507.00	\$ 4,163,838.17	\$ 4,467,894.00	\$ 4,963,048.80	\$ 5,104,601.52	\$ 5,266,546.62	\$ 5,342,380.52	\$ 5,508,559.24	\$ 3,976,469.45	
% Change from prior period	20.7%	10.5%	6.8%	7.3%	11.1%	2.9%	3.2%	1.4%	3.1%	-27.8%	

Transient Occupancy Tax Revenues (12%; Hotels)											% Change from Prior Year Same Month
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020		
January			\$ 71,492	\$ 108,992	\$ 121,953	\$ 105,055	\$ 109,392	\$ 133,721	\$ 140,898	\$ 152,530	5.4%
February			121,275	141,967	165,406	165,202	135,031	180,862	143,930	203,653	41.5%
March			203,272	214,964	258,402	272,873	259,497	269,545	263,666	92,633	-64.9%
April			203,696	256,268	293,775	277,931	339,935	301,631	299,070	4,326	-98.6%
May			257,687	303,660	326,946	314,936	297,617	308,071	334,981	12,587	-96.2%
June			323,876	375,438	389,570	414,144	447,881	441,748	434,295	177,812	-59.1%
July			495,065	526,326	542,929	602,886	618,972	597,275	602,074	431,846	-28.3%
August			479,008	529,630	538,276	542,631	554,017	564,252	582,475	586,818	0.7%
September			321,199	343,901	368,201	408,959	422,638	412,857	425,148	534,092	25.6%
October			248,312	303,074	262,274	329,922	341,475	327,773	397,028		
November			156,657	198,972	249,683	222,033	229,521	235,993	244,942		
December			111,712	129,774	138,893	162,897	170,424	167,831	172,268		
Totals	n/a	n/a	\$ 2,993,252	\$ 3,432,967	\$ 3,656,309	\$ 3,819,468	\$ 3,926,400	\$ 3,941,557	\$ 4,040,775	\$ 2,196,297	
% Change	n/a	n/a	n/a	14.7%	6.5%	4.5%	2.8%	0.4%			
\$ Change	n/a	n/a	n/a	\$ 439,715	\$ 223,341	\$ 163,159	\$ 106,932	\$ 15,157			
12 Months ending September	n/a	n/a	\$ 2,155,372.39	\$ 3,295,125.34	\$ 3,612,978.55	\$ 3,714,708.86	\$ 3,886,153.32	\$ 3,961,160.68	\$ 3,945,843.29	\$ 2,901,590.63	
% Change from prior period	n/a	n/a	n/a	52.9%	9.6%	2.8%	4.6%	1.9%	-0.4%	-26.5%	

Transient Occupancy Tax Revenues (12%; Short Term Rentals)											% Change from Prior Year Same Month
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020		
January			\$ 28,018	\$ 40,337	\$ 8,682	\$ 67,219	\$ 56,125	\$ 28,156	\$ 37,283	\$ 32,904	-11.7%
February			(4,225)	17,800	12,155	62,185	54,856	30,994	31,626	41,552	31.4%
March			52,432	15,253	87,097	18,752	46,635	67,571	59,474	9,145	-84.6%
April			76,562	30,684	84,625	111,424	85,177	89,088	94,561	187	-99.8%
May			4,043	51,871	120,630	150,680	121,896	88,929	91,221	589	-99.4%
June			218,459	174,951	237,465	143,340	162,468	165,864	165,419	58,260	-64.8%
July			241,865	251,731	237,604	269,881	294,043	299,456	320,154	219,665	-31.4%
August			236,932	284,691	254,086	254,840	257,975	246,896	309,849	253,596	-18.2%
September			148,147	116,231	83,886	130,468	130,841	178,951	189,340	185,247	-2.2%
October			55,866	117,174	222,385	133,171	129,267	155,376	137,106		
November			88,629	55,178	30,628	66,375	66,879	66,572	78,150		
December			12,809	19,144	(25,328)	(28,795)	37,277	52,231	54,384		
Totals	n/a	n/a	\$ 1,159,536	\$ 1,175,044	\$ 1,353,914	\$ 1,379,541	\$ 1,443,439	\$ 1,470,085	\$ 1,568,566	\$ 801,146	
% Change	n/a	n/a	n/a	1.3%	15.2%	1.9%	4.6%	1.8%			
\$ Change	n/a	n/a	n/a	\$ 15,508	\$ 178,870	\$ 25,627	\$ 63,898	\$ 26,645			
12 Months ending September	n/a	n/a	\$ 854,084.78	\$ 1,172,768.66	\$ 1,350,070.25	\$ 1,389,892.66	\$ 1,380,393.30	\$ 1,381,219.84	\$ 1,562,715.95	\$ 1,074,878.82	
% Change from prior period	n/a	n/a	n/a	37.3%	15.1%	2.9%	-0.7%	0.1%	13.1%	-31.2%	

City of Avalon Visitor Driven Revenues September 2011 through September 2020

Occupancy Rates (Hotels only)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Change from Prior Year Same Month
January	18.2%	18.5%	27.8%	33.2%	35.0%	33.2%	31.7%	42.1%	37.6%	42.1%	4.5%
February	29.1%	30.1%	36.8%	41.2%	47.4%	46.2%	38.3%	53.0%	40.7%	50.4%	9.7%
March	38.5%	43.3%	52.8%	59.0%	60.1%	64.4%	58.3%	65.2%	60.9%	24.0%	-36.9%
April	44.1%	46.4%	54.0%	64.7%	67.7%	62.7%	70.9%	65.5%	66.2%	9.4%	-56.8%
May	49.9%	50.8%	57.4%	65.8%	64.4%	63.6%	66.7%	64.0%	64.5%	14.6%	-49.9%
June	59.6%	61.1%	67.0%	74.3%	70.1%	76.8%	79.6%	80.6%	69.4%	46.5%	-22.9%
July	82.3%	84.3%	80.6%	83.1%	80.2%	84.9%	87.2%	89.5%	86.9%	65.5%	-21.4%
August	77.0%	84.0%	76.9%	82.3%	82.5%	83.1%	83.1%	86.9%	80.4%	82.4%	2.0%
September	55.2%	63.0%	64.4%	71.0%	66.1%	73.6%	73.0%	71.6%	64.5%	74.3%	9.8%
October	48.5%	52.74%	53.0%	67.0%	64.5%	65.0%	62.4%	63.8%	63.3%		
November	33.3%	41.57%	45.1%	47.4%	50.6%	51.8%	48.9%	54.3%	50.2%		
December	27.8%	31.66%	32.3%	32.6%	38.0%	39.6%	45.0%	38.9%	40.0%		
Annual Average	47.0%	50.6%	54.0%	60.1%	60.5%	62.1%	62.1%	64.6%			
Percentage Points Change	0.7	3.7	3.4	9.5	0.4	1.5	0.0	2.5			
12 Months ending September	46.3%	47.1%	51.9%	54.8%	60.8%	60.3%	61.3%	64.2%	63.2%	45.9%	
Percentage points change from prior period	4.6	0.8	4.9	2.9	6.0	(0.5)	1.0	2.9	(1.0)	(17.3)	

Local Sales Tax

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	% Change from Prior Year Same Quarter
January	\$ 25,500	\$ 28,000	\$ 28,100	\$ 33,900	\$ 33,600	\$ 38,300	\$ 45,353	\$ 40,400	\$ 46,479	\$ 41,121	
February	34,000	37,300	37,400	45,200	44,800	51,200	45,353	40,400	55,547	40,783	-45.9%
March	29,809	25,838	43,235	30,510	52,433	56,353	59,453	60,844	43,700	(3,065)	
April	18,100	20,700	23,400	25,600	29,900	41,500	89,466	86,711	74,473	110,115	
May	26,600	27,600	31,200	34,100	40,281	55,400	89,466	90,005	96,982	90,917	-11.6%
June	46,005	52,737	56,250	67,023	64,603	88,640	112,166	92,157	64,035	7,214	
July	36,200	38,400	43,700	44,700	55,572	115,308	109,709	114,017	100,337	48,598	
August	48,200	51,200	58,200	59,600	74,132	92,300	109,709	165,721	174,829	97,085	-14.8%
September	62,770	89,331	46,099	93,214	99,638	123,000	141,209	54,458	83,254	159,514	
October	49,200	63,500	70,100	63,300	75,900	98,594	66,815	64,442	56,560		
November	65,600	84,600	93,500	97,500	101,089	60,890	66,815	74,127	78,538		
December	80,178	57,758	22,508	69,944	62,782	78,190	85,515	57,984	67,054		
Totals	\$ 522,162	\$ 576,964	\$ 553,692	\$ 664,591	\$ 734,730	\$ 899,675	\$ 1,021,029	\$ 941,266	\$ 941,788	\$ 592,283	
% Change	12.6%	10.5%	-4.0%	20.0%	10.6%	22.4%	13.5%	-7.8%	0.1%		
\$ Change	\$ 58,387	\$ 54,802	\$ (23,272)	\$ 110,899	\$ 70,139	\$ 164,945	\$ 121,354	\$ (79,763)	\$ 522		
12 Months ending September	\$ 473,939.00	\$ 534,323.00	\$ 604,374.84	\$ 570,439.46	\$ 693,874.98	\$ 800,505.53	\$ 1,009,539.07	\$ 990,288.55	\$ 911,965.91	\$ 847,657.44	
% Change from prior period	16.6%	12.7%	13.1%	-5.6%	21.6%	15.4%	26.1%	-1.9%	-7.9%	-7.1%	

Admissions Tax Revenues (4%; includes Harbor Admissions Taxes)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	% Change from Prior Year Same Month
January	\$ 23,455	\$ 39,760	\$ 17,843	\$ 32,240	\$ 34,867	\$ 25,870	\$ 26,290	\$ 42,946	\$ 29,460	\$ 32,384	9.9%
February	12,954	23,922	26,511	31,070	39,485	43,917	27,539	40,063	21,072	33,522	59.1%
March	19,382	11,557	44,310	36,676	51,823	51,422	61,200	54,959	54,217	15,882	-70.7%
April	18,441	51,227	47,625	52,175	62,947	61,973	80,699	67,000	73,644	41	-99.9%
May	34,357	46,566	24,138	71,533	68,611	71,333	65,501	65,047	58,955	79	-99.9%
June	46,802	21,118	124,674	136,709	89,173	98,052	94,020	93,501	83,405	17,763	-78.7%
July	61,288	77,538	26,325	27,383	116,002	117,980	118,766	128,513	122,878	56,494	-54.0%
August	101,541	99,911	109,566	113,356	110,688	115,494	111,567	106,630	118,173	70,997	-39.9%
September	101,953	73,356	148,083	103,921	80,601	90,639	78,003	70,091	77,554	70,955	-8.5%
October	67,629	75,116	50,168	83,448	85,457	92,016	91,347	82,279	85,390		
November	70,110	34,561	40,935	80,885	48,173	49,496	50,394	47,591	46,534		
December	19,377	26,833	15,172	44,265	30,940	40,059	46,553	37,922	28,590		
Totals	\$ 577,289	\$ 581,465	\$ 675,350	\$ 813,661	\$ 818,767	\$ 858,252	\$ 851,879	\$ 836,541	\$ 799,872	\$ 298,117	
% Change	19.4%	0.7%	16.1%	20.5%	0.6%	4.8%	-0.7%	-1.8%	-4.4%		
\$ Change	\$ 93,915	\$ 4,176	\$ 93,885	\$ 138,311	\$ 5,106	\$ 39,485	\$ (6,373)	\$ (15,338)	\$ (36,669)		
12 Months ending September	\$ 537,894.00	\$ 630,668.00	\$ 630,858.00	\$ 755,499.80	\$ 886,115.30	\$ 831,211.67	\$ 857,792.53	\$ 864,955.30	\$ 799,686.53	\$ 465,230.28	
% Change from prior period	27.7%	17.2%	0.0%	19.8%	17.3%	-6.2%	3.2%	0.8%	-7.5%	-41.8%	

City of Avalon Visitor Driven Revenues September 2011 through September 2020

Harbor Use Fees (7%)											% Change from Prior Year Same Month
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020		
January	\$ 6,305	\$ 6,416	\$ 4,782	\$ 8,968	\$ 12,985	\$ 11,448	\$ 7,823	\$ 9,900	\$ 9,845	\$ 11,275	14.5%
February	11,004	11,233	10,927	11,844	11,440	10,850	9,844	12,785	8,651	22,452	159.5%
March	10,812	16,860	15,858	11,537	27,701	19,406	20,081	18,247	16,204	11,667	-28.0%
April	16,371	16,767	16,241	28,966	21,907	22,049	30,255	22,956	27,104	1,335	-95.1%
May	16,634	16,843	18,460	29,595	22,566	26,523	32,812	29,411	30,077	1,574	-94.8%
June	43,496	57,307	50,320	55,675	55,617	51,269	51,164	49,062	57,769	25,462	-55.9%
July	50,587	47,402	56,066	61,113	65,622	63,497	69,013	73,500	70,729	38,333	-45.8%
August	38,119	45,122	54,080	49,142	65,282	64,371	59,834	70,053	66,951	63,701	-4.9%
September	42,768	42,084	27,873	25,268	36,955	36,344	39,470	47,717	42,308	46,498	9.9%
October	27,247	25,121	21,925	19,693	22,989	23,736	24,542	22,748	26,567		
November	11,802	11,355	6,931	15,420	10,864	13,387	16,156	14,258	12,599		
December	10,179	8,416	8,194	10,287	7,218	8,125	7,073	12,386	5,175		
Totals	\$ 285,324	\$ 304,926	\$ 291,657	\$ 327,509	\$ 361,145	\$ 351,005	\$ 368,067	\$ 383,025	\$ 373,978	\$ 222,299	
% Change	106.2%	6.9%	-4.4%	12.3%	10.3%	-2.8%	4.9%	4.1%	-2.4%		
\$ Change	\$ 146,967	\$ 19,602	\$ (13,269)	\$ 35,852	\$ 33,636	\$ (10,139)	\$ 17,062	\$ 14,958	\$ (9,047)		

12 Months ending September	\$ 240,501.00	\$ 309,946.00	\$ 313,710.00	\$ 321,764.09	\$ 353,786.72	\$ 347,439.30	\$ 362,418.00	\$ 373,155.69	\$ 384,439.54	\$ 262,448.79
% Change from prior period	n/a	28.9%	1.2%	2.6%	10.0%	-1.8%	4.3%	3.0%	3.0%	-31.7%

City of Avalon Wharfage Fees - Cross-Channel Carriers											% Change from Prior Year Same Month
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020		
January	\$ 141,624	\$ 166,161	\$ 97,577	\$ 129,180	\$ 124,058	\$ 109,323	\$ 108,390	\$ 141,015	\$ 128,140	\$ 162,924	27.1%
February	102,852	209,313	128,095	143,775	152,398	181,955	130,813	159,248	106,603	192,255	80.3%
March	62,605	19,463	209,185	217,208	254,548	245,010	242,010	231,473	248,125	95,652	-61.5%
April	65,378	148,951	205,793	249,548	277,173	242,818	316,923	269,030	309,941	11,148	-96.4%
May	208,259	185,610	254,042	288,850	288,108	294,713	290,798	287,215	321,733	27,243	-91.5%
June	22,123	228,152	323,160	335,643	354,313	367,608	379,219	379,580	435,655	138,531	-68.2%
July	202,742	430,202	429,020	444,435	462,040	496,138	529,650	512,615	592,654	275,070	-53.6%
August	257,178	428,686	426,472	442,625	469,195	456,450	463,828	470,925	567,203	369,417	-34.9%
September	372,804	290,575	289,845	282,865	313,698	314,598	333,408	344,028	392,685	334,851	-14.7%
October	216,474	210,447	215,777	248,003	268,695	271,738	276,703	229,410	306,460		
November	96,356	172,638	184,258	205,013	211,695	215,819	205,628	190,175	246,542		
December	219,120	115,830	138,160	130,373	129,150	129,890	171,830	156,143	160,760		
Totals	\$ 1,967,515	\$ 2,606,028	\$ 2,901,384	\$ 3,117,516	\$ 3,305,068	\$ 3,326,057	\$ 3,449,200	\$ 3,370,855	\$ 3,816,499	\$ 1,607,091	
% Change	6.4%	32.5%	11.3%	7.4%	6.0%	0.6%	3.7%	-2.3%	13.2%		
\$ Change	\$ 117,920	\$ 638,513	\$ 295,356	\$ 216,132	\$ 187,552	\$ 20,990	\$ 123,143	\$ (78,345)	\$ 445,644		

12 Months ending September	\$ 1,953,517.53	\$ 2,721,292.00	\$ 2,862,834.00	\$ 3,079,303.50	\$ 3,248,082.50	\$ 3,317,250.50	\$ 3,393,675.00	\$ 3,438,668.50	\$ 3,629,807.00	\$ 2,378,686.50
% Change from prior period	-0.2%	39.3%	5.2%	7.6%	5.5%	2.1%	2.3%	1.3%	5.6%	-34.5%

City of Avalon Wharfage Fees - Cruise Ships											% Change from Prior Year Same Month
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020		
January	\$ 15,190	\$ 19,590	\$ 20,639	\$ 24,041	\$ 28,884	\$ 22,375	\$ 38,249	\$ 46,041	\$ 53,825	\$ 69,190	28.5%
February	14,699	15,349	16,204	28,667	34,592	36,504	26,801	42,555	51,350	63,990	24.6%
March	19,851	16,464	17,470	55,059	35,514	34,362	50,439	46,664	58,004	17,094	-70.5%
April	16,979	21,628	46,979	50,505	39,154	32,695	47,913	51,725	68,878	-	0.0%
May	15,962	23,459	30,270	33,253	26,928	42,016	53,363	47,630	42,809	-	0.0%
June	19,709	17,348	17,942	36,971	42,390	35,584	30,801	48,060	57,888	-	0.0%
July	26,444	21,355	22,421	37,709	30,139	21,626	56,117	70,186	82,888	-	0.0%
August	21,093	17,066	17,942	31,773	40,077	42,235	51,069	57,633	64,698	-	0.0%
September	18,542	25,592	29,304	45,645	49,815	21,631	49,008	50,990	64,908	-	0.0%
October	18,488	29,262	28,271	30,133	39,975	46,298	73,716	83,683	48,208		
November	15,589	16,239	13,644	34,491	51,021	37,915	69,639	38,603	66,894		
December	8,488	16,788	20,523	28,903	36,849	36,241	55,776	64,775	85,296		
Totals	\$ 211,035	\$ 240,140	\$ 281,611	\$ 437,150	\$ 455,338	\$ 409,482	\$ 602,891	\$ 648,543	\$ 745,646	\$ 150,274	
% Change	98.0%	13.8%	17.3%	55.2%	4.2%	-10.1%	47.2%	7.6%	15.0%		
\$ Change	\$ 104,440	\$ 29,105	\$ 41,471	\$ 155,539	\$ 18,188	\$ (45,856)	\$ 193,409	\$ 45,652	\$ 97,103		

12 Months ending September	\$ 225,840.00	\$ 217,393.60	\$ 276,872.38	\$ 375,890.16	\$ 408,546.00	\$ 442,899.00	\$ 488,003.33	\$ 652,067.00	\$ 711,325.25	\$ 415,580.00
% Change from prior period	n/a	-3.7%	27.4%	35.8%	8.7%	8.4%	10.2%	33.6%	9.1%	-41.6%

City of Avalon Visitor Driven Revenues September 2011 through September 2020

City of Avalon	Mooring Fees - Nightly										% Change from Prior Year Same Month
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
January	\$ 33,401	\$ 33,341	\$ 30,295	\$ 47,635	\$ 37,507	\$ 23,576	\$ 32,484	\$ 43,333	\$ 33,109	\$ 36,702	10.9%
February	24,344	35,486	31,564	32,480	40,079	43,419	22,491	40,763	34,977	41,530	18.7%
March	35,597	44,753	46,036	45,753	68,657	55,832	61,576	53,240	58,679	27,715	-52.8%
April	65,372	55,960	59,950	59,631	74,401	55,572	80,093	64,661	74,693	7,718	-89.7%
May	100,202	105,492	103,117	112,063	87,533	99,330	121,072	113,266	90,974	39,978	-56.1%
June	125,833	156,052	137,775	134,244	135,646	156,272	173,544	167,925	171,387	171,078	-0.2%
July	239,880	224,064	238,386	244,978	242,501	300,432	305,823	303,593	317,582	319,278	0.5%
August	239,638	233,049	242,945	245,638	248,621	291,627	276,189	298,711	330,888	323,751	-2.2%
September	171,385	174,336	169,915	172,752	179,924	211,582	215,735	213,240	218,182	264,769	21.4%
October	111,929	100,848	102,968	128,007	131,934	135,857	126,828	141,146	136,123		
November	46,328	45,922	48,673	60,875	48,096	71,077	67,773	86,872	67,406		
December	38,770	26,941	45,878	30,397	21,939	32,467	49,654	36,898	30,878		
Totals	\$ 1,232,680	\$ 1,236,243	\$ 1,257,502	\$ 1,314,453	\$ 1,316,838	\$ 1,477,043	\$ 1,533,262	\$ 1,563,648	\$ 1,564,878	\$ 1,232,519	
% Change	48.3%	0.3%	1.7%	4.5%	0.2%	12.2%	3.8%	2.0%	0.1%		
\$ Change	\$ 401,551	\$ 3,563	\$ 21,259	\$ 56,951	\$ 2,385	\$ 160,205	\$ 56,219	\$ 30,386	\$ 1,230		

12 Months ending September	\$ 1,227,548.22	\$ 1,256,608.88	\$ 1,238,115.00	\$ 1,289,856.00	\$ 1,326,976.00	\$ 1,407,953.00	\$ 1,524,255.00	\$ 1,545,482.00	\$ 1,590,445.00	\$ 1,420,339.00
% Change from prior period	n/a	2.4%	-1.5%	4.2%	2.9%	6.1%	8.3%	1.4%	2.9%	-10.7%

Total Visitor Driven Revenues

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
TOT Taxes	\$ 3,698,535	\$ 3,497,625	\$ 4,152,788	\$ 4,608,011	\$ 5,010,223	\$ 5,199,009	\$ 5,369,840	\$ 5,411,642	\$ 5,609,341	\$ 2,997,443
Admissions Tax	577,289	581,465	675,350	813,661	818,767	858,252	851,879	836,541	799,872	298,117
Harbor Use Fees	285,324	304,926	291,657	327,509	361,145	351,005	368,067	383,025	373,978	222,299
Sales Taxes	522,162	576,964	553,692	664,591	734,730	899,675	1,021,029	941,266	941,788	592,283
Wharfage Fees - CC	1,967,515	2,606,028	2,901,384	3,117,516	3,305,068	3,326,057	3,449,200	3,370,855	3,816,499	1,607,091
Wharfage Fees - CS	211,035	240,140	281,611	437,150	455,338	409,482	602,891	648,543	745,646	150,274
Mooring Fees - Nightly	1,232,680	1,236,243	1,257,502	1,314,453	1,316,838	1,477,043	1,533,262	1,563,648	1,564,878	1,232,519
Totals	\$ 8,494,539	\$ 9,043,391	\$ 10,113,984	\$ 11,282,891	\$ 12,002,108	\$ 12,520,523	\$ 13,196,167	\$ 13,155,519	\$ 13,852,002	\$ 7,100,025
% Change	36.7%	6.5%	11.8%	11.6%	6.4%	4.3%	5.4%	-0.3%	5.3%	
\$ Change	\$ 2,281,015	\$ 548,852	\$ 1,070,593	\$ 1,168,906	\$ 719,217	\$ 518,415	\$ 675,644	\$ (40,647)	\$ 696,482	

12 Months ending September	\$ 8,187,438	\$ 9,568,738	\$ 10,090,602	\$ 10,860,647	\$ 11,880,430	\$ 12,251,861	\$ 12,902,230	\$ 13,206,998	\$ 13,536,228	\$ 9,766,411
% Change from prior period	43.4%	16.9%	5.5%	7.6%	9.4%	3.1%	5.3%	2.4%	2.5%	-27.8%

