

City of Avalon Visitor Driven Revenues May 2012 through May 2021

Transient Occupancy Tax Revenues (12%; includes Hotels, Property Managed & Single Vacation Rentals)											% Change from Pre-COVID Month
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
January	\$ 148,046	\$ 99,510	\$ 149,329	\$ 130,635	\$ 172,274	\$ 165,517	\$ 161,877	\$ 178,181	\$ 185,434	\$ 69,404	-62.6%
February	100,725	117,050	159,767	177,561	227,387	189,887	211,856	175,556	245,205	137,594	-43.9%
March	148,680	255,704	230,217	345,499	291,625	306,132	337,116	323,140	101,779	348,900	8.0%
April	186,789	280,258	286,952	378,400	389,355	425,112	390,719	393,631	4,513	554,054	40.8%
May	195,265	261,730	355,531	447,576	465,616	419,513	397,000	426,202	13,176	687,243	61.2%
June	232,488	542,335	550,389	627,036	557,484	610,349	607,612	599,714	236,072		
July	703,643	736,930	778,057	780,533	872,767	913,015	896,731	922,228	653,950		
August	627,608	715,940	814,321	792,361	797,472	811,992	811,148	892,324	843,949		
September	501,577	469,346	460,132	452,087	539,426	553,479	591,808	614,488	726,057		
October	295,448	304,178	420,248	484,659	463,093	470,742	483,149	534,134	605,663		
November	220,490	245,286	254,150	280,311	288,408	296,401	302,564	323,092	303,535		
December	136,866	124,521	148,918	113,565	134,102	207,701	220,063	226,652	70,872		
Totals	\$ 3,497,625	\$ 4,152,788	\$ 4,608,011	\$ 5,010,223	\$ 5,199,009	\$ 5,369,840	\$ 5,411,642	\$ 5,609,341	\$ 3,990,204	\$ 1,797,194	
% Change	-5.4%	18.7%	11.0%	8.7%	3.8%	3.3%	0.8%	3.7%	-28.9%	-55.0%	
\$ Change	\$ (200,910)	\$ 655,163	\$ 455,223	\$ 402,212	\$ 188,786	\$ 170,831	\$ 41,802	\$ 197,699	\$ (1,619,137)	\$ (2,193,011)	
12 Months ending May	\$ 3,710,333.00	\$ 3,732,372.00	\$ 4,320,332.17	\$ 4,905,886.00	\$ 5,076,808.63	\$ 5,158,913.31	\$ 5,362,244.76	\$ 5,409,785.65	\$ 4,662,737.99	\$ 5,237,291.56	
% Change from prior period	0.3%	0.6%	15.8%	13.6%	3.5%	1.6%	3.9%	0.9%	-13.8%	12.3%	

Transient Occupancy Tax Revenues (12%; Hotels)											% Change from Pre-COVID Month
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
January		\$ 71,492	\$ 108,992	\$ 121,953	\$ 105,055	\$ 109,392	\$ 133,721	\$ 140,898	\$ 152,530	\$ 40,383	-73.5%
February		121,275	141,967	165,406	165,202	135,031	180,862	143,930	203,653	103,625	-49.1%
March		203,272	214,964	258,402	272,873	259,497	269,545	263,666	92,633	262,180	-0.6%
April		203,696	256,268	293,775	277,931	339,935	301,631	299,070	4,326	397,985	33.1%
May		257,687	303,660	326,946	314,936	297,617	308,071	334,981	12,587	488,919	46.0%
June		323,876	375,438	389,570	414,144	447,881	441,748	434,295	177,812		
July		495,065	526,326	542,929	602,886	618,972	597,275	602,074	431,846		
August		479,008	529,630	538,276	542,631	554,017	564,252	582,475	586,818		
September		321,199	343,901	368,201	408,959	422,638	412,857	425,148	538,363		
October		248,312	303,074	262,274	329,922	341,475	327,773	397,028	470,024		
November		156,657	198,972	249,683	222,033	229,521	235,993	244,942	204,300		
December		111,712	129,774	138,893	162,897	170,424	167,831	172,268	56,080		
Totals	n/a	\$ 2,993,252	\$ 3,432,967	\$ 3,656,309	\$ 3,819,468	\$ 3,926,400	\$ 3,941,557	\$ 4,040,775	\$ 2,930,972	\$ 1,293,093	
% Change	n/a	n/a	14.7%	6.5%	4.5%	2.8%	0.4%	2.5%	-27.5%	-55.9%	
\$ Change	n/a	n/a	\$ 439,715	\$ 223,341	\$ 163,159	\$ 106,932	\$ 15,157	\$ 99,218	\$ (1,109,803)	\$ (1,637,879)	
12 Months ending May	n/a	n/a	\$ 3,161,680.76	\$ 3,573,597.64	\$ 3,625,822.76	\$ 3,824,944.21	\$ 3,978,756.17	\$ 3,930,274.39	\$ 3,323,958.54	\$ 3,758,335.80	
% Change from prior period	n/a	n/a	n/a	13.0%	1.5%	5.5%	4.0%	-1.2%	-15.4%	13.1%	

Transient Occupancy Tax Revenues (12%; Short Term Rentals)											% Change from Pre-COVID Month
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
January		\$ 28,018	\$ 40,337	\$ 8,682	\$ 67,219	\$ 56,125	\$ 28,156	\$ 37,283	\$ 32,904	\$ 29,021	-11.8%
February		(4,225)	17,800	12,155	62,185	54,856	30,994	31,626	41,552	33,969	-18.3%
March		52,432	15,253	87,097	18,752	46,635	67,571	59,474	9,145	86,720	45.8%
April		76,562	30,684	84,625	111,424	85,177	89,088	94,561	187	156,068	65.0%
May		4,043	51,871	120,630	150,680	121,896	88,929	91,221	589	198,324	117.4%
June		218,459	174,951	237,465	143,340	162,468	165,864	165,419	58,260		
July		241,865	251,731	237,604	269,881	294,043	299,456	320,154	222,104		
August		236,932	284,691	254,086	254,840	257,975	246,896	309,849	257,131		
September		148,147	116,231	83,886	130,468	130,841	178,951	189,340	187,695		
October		55,866	117,174	222,385	133,171	129,267	155,376	137,106	135,638		
November		88,629	55,178	30,628	66,375	66,879	66,572	78,150	99,234		
December		12,809	19,144	(25,328)	(28,795)	37,277	52,231	54,384	14,792		
Totals	n/a	\$ 1,159,536	\$ 1,175,044	\$ 1,353,914	\$ 1,379,541	\$ 1,443,439	\$ 1,470,085	\$ 1,568,566	\$ 1,059,233	\$ 504,101	
% Change	n/a	n/a	1.3%	15.2%	1.9%	4.6%	1.8%	6.7%	-32.5%	-52.4%	
\$ Change	n/a	n/a	\$ 15,508	\$ 178,870	\$ 25,627	\$ 63,898	\$ 26,645	\$ 98,481	\$ (509,333)	\$ (555,132)	
12 Months ending May	n/a	\$ 156,829.08	\$ 1,158,651.41	\$ 1,332,288.36	\$ 1,450,985.87	\$ 1,333,969.10	\$ 1,383,488.59	\$ 1,479,511.26	\$ 1,338,779.45	\$ 1,478,955.76	
% Change from prior period	n/a	n/a	638.8%	15.0%	8.9%	-8.1%	3.7%	6.9%	-9.5%	10.5%	

City of Avalon Visitor Driven Revenues May 2012 through May 2021

Occupancy Rates (Hotels only)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	% Point Change from Pre-COVID Month
January	18.5%	27.8%	33.2%	35.0%	33.2%	31.7%	42.1%	37.6%	42.1%	23.3%	-18.8%
February	30.1%	36.8%	41.2%	47.4%	46.2%	38.3%	53.0%	40.7%	42.1%	50.4%	-8.3%
March	43.3%	52.8%	59.0%	60.1%	64.4%	58.3%	65.2%	60.9%	24.0%	49.3%	-11.6%
April	46.4%	54.0%	64.7%	67.7%	62.7%	70.9%	65.7%	66.2%	9.4%	65.3%	-0.9%
May	50.8%	57.4%	65.8%	64.4%	63.6%	66.7%	64.0%	64.5%	14.6%	76.6%	12.1%
June	61.1%	67.0%	74.3%	70.1%	76.8%	79.6%	80.6%	69.4%	46.5%		
July	84.3%	80.6%	83.1%	80.2%	84.9%	87.2%	89.5%	86.9%	65.5%		
August	84.0%	76.9%	82.3%	82.5%	83.1%	83.1%	86.9%	80.4%	82.4%		
September	63.0%	64.4%	71.0%	66.1%	73.6%	73.0%	71.6%	64.5%	74.3%		
October	52.74%	53.0%	67.0%	64.5%	65.0%	62.4%	63.8%	63.3%	73.7%		
November	41.57%	45.1%	47.4%	50.6%	51.8%	48.9%	54.3%	50.2%	41.5%		
December	31.66%	32.3%	32.6%	38.0%	39.6%	45.0%	38.9%	40.0%	9.0%		
Annual Average	50.6%	54.0%	60.1%	60.5%	62.1%	62.1%	64.6%	60.4%	44.4%	51.3%	
Percentage Points Change	3.7	3.4	9.5	0.4	1.5	0.0	2.5	(4.2)	(15.9)	6.9	
12 Months ending May	47.7%	53.9%	56.9%	61.0%	60.2%	61.7%	64.1%	63.0%	49.6%	54.1%	
percentage points change from prior period	0.7	6.2	3.0	4.1	(0.8)	1.5	2.4	(1.1)	(13.4)	4.5	

Local Sales Tax

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	% Change from Pre-COVID Month
January	\$ 28,000	\$ 28,100	\$ 33,900	\$ 33,600	\$ 38,300	\$ 45,353	\$ 40,400	\$ 46,479	\$ 41,121	\$ 34,334	-18.9%
February	37,300	37,400	45,200	44,800	51,200	45,353	40,400	55,547	40,783	44,868	
March	25,838	43,235	30,510	52,433	56,353	59,453	60,844	43,700	(3,065)	38,977	
April	20,700	23,400	25,600	29,900	41,500	89,466	86,711	74,473	110,115	41,914	
May	27,600	31,200	34,100	40,281	55,400	89,466	90,005	96,982	90,917		
June	52,737	56,250	67,023	64,603	88,640	112,166	92,157	64,035	7,214		
July	38,400	43,700	44,700	55,572	115,308	109,709	114,017	100,337	48,598		
August	51,200	58,200	59,600	74,132	92,300	109,709	165,721	174,829	97,085		
September	89,331	46,099	99,638	93,214	123,000	141,209	54,458	83,254	159,514		
October	63,500	70,100	63,300	75,900	98,594	66,815	64,442	56,560	58,484		
November	84,600	93,500	97,500	101,089	60,890	66,815	74,127	78,538	57,302		
December	57,758	22,508	69,944	62,782	78,190	85,515	57,984	67,054	47,181		
Totals	\$ 576,964	\$ 553,692	\$ 664,591	\$ 734,730	\$ 899,675	\$ 1,021,029	\$ 941,266	\$ 941,788	\$ 755,249	\$ 160,093	
% Change	10.5%	-4.0%	20.0%	10.6%	22.4%	13.5%	-7.8%	0.1%	-19.8%	-78.8%	
\$ Change	\$ 54,802	\$ (23,272)	\$ 110,899	\$ 70,139	\$ 164,945	\$ 121,354	\$ (79,763)	\$ 522	\$ (186,539)	\$ (595,156)	
12 Months ending May	\$ 523,991.00	\$ 594,561.35	\$ 554,566.95	\$ 685,813.98	\$ 749,750.00	\$ 903,980.91	\$ 1,012,513.13	\$ 945,349.12	\$ 874,900.51	\$ 726,388.54	
% Change from prior period	5.4%	13.5%	-6.7%	23.7%	9.3%	20.6%	12.0%	-6.6%	-7.5%	-17.0%	

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

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	% Change from Pre-COVID Month
January	\$ 39,760	\$ 17,843	\$ 32,240	\$ 34,867	\$ 25,870	\$ 26,290	\$ 42,946	\$ 29,460	\$ 32,384	\$ 2,859	-91.2%
February	23,922	26,511	31,070	39,485	43,917	27,539	40,063	21,072	33,522	17,809	-46.9%
March	11,557	44,310	36,676	51,823	51,422	61,200	54,959	54,217	15,882	54,396	0.3%
April	51,227	47,625	52,175	62,947	61,973	80,699	67,000	73,644	41	76,193	3.5%
May	46,566	24,138	71,533	68,611	71,333	65,501	65,047	58,955	79	86,150	46.1%
June	21,118	124,674	136,709	89,173	98,052	94,020	93,501	83,405	19,428		
July	77,538	26,325	27,383	116,002	117,980	118,766	128,513	122,878	58,425		
August	99,911	109,566	113,356	110,688	115,494	111,567	106,630	118,173	76,363		
September	73,356	148,083	103,921	80,601	90,639	78,003	70,091	77,554	76,004		
October	75,116	50,168	83,448	85,457	92,016	91,347	82,279	85,390	66,058		
November	34,561	40,935	80,885	48,173	49,496	50,394	47,591	46,534	35,146		
December	26,833	15,172	44,265	30,940	40,059	46,553	37,922	28,590	5,083		
Totals	\$ 581,465	\$ 675,350	\$ 813,661	\$ 818,767	\$ 858,252	\$ 851,879	\$ 836,541	\$ 799,872	\$ 418,415	\$ 237,406	
% Change	0.7%	16.1%	20.5%	0.6%	4.8%	-0.7%	-1.8%	-4.4%	-47.7%	-43.3%	
\$ Change	\$ 4,176	\$ 93,885	\$ 138,311	\$ 5,106	\$ 39,485	\$ (6,373)	\$ (15,338)	\$ (36,669)	\$ (381,458)	\$ (181,009)	
12 Months ending May	\$ 641,732.00	\$ 568,860.00	\$ 738,616.80	\$ 847,699.55	\$ 815,549.30	\$ 864,965.65	\$ 860,664.16	\$ 803,874.84	\$ 644,431.63	\$ 573,912.69	
% Change from prior period	11.2%	-11.4%	29.8%	14.8%	-3.8%	6.1%	-0.5%	-6.6%	-19.8%	-10.9%	

City of Avalon Visitor Driven Revenues May 2012 through May 2021

Harbor Use Fees (7%)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	% Change from Pre-COVID Month
January	\$ 6,416	\$ 4,782	\$ 8,968	\$ 12,985	\$ 11,448	\$ 7,823	\$ 9,900	\$ 9,845	\$ 11,275	\$ 4,131	-63.4%
February	11,233	10,927	11,844	11,440	10,850	9,844	12,785	8,651	22,452	9,823	-56.3%
March	16,860	15,858	11,537	27,701	19,406	20,081	18,247	16,204	11,667	19,178	18.4%
April	16,767	16,241	28,966	21,907	22,049	30,255	22,956	27,104	1,335	39,468	45.6%
May	16,843	18,460	29,595	22,566	26,523	32,812	29,411	30,077	1,574	36,891	22.7%
June	57,307	50,320	55,675	55,617	51,269	51,164	49,062	57,769	26,534		
July	47,402	56,066	61,113	65,622	63,497	69,013	73,500	70,729	39,601		
August	45,122	54,080	49,142	65,282	64,371	59,834	70,053	66,951	66,450		
September	42,084	27,873	36,955	25,268	36,344	39,470	47,717	42,308	49,263		
October	25,121	21,925	19,693	22,989	23,736	24,542	22,748	26,567	36,984		
November	11,355	6,931	15,420	10,864	13,387	16,156	14,258	12,599	12,572		
December	8,416	8,194	10,287	7,218	8,125	7,073	12,386	5,175	4,710		
Totals	\$ 304,926	\$ 291,657	\$ 327,509	\$ 361,145	\$ 351,005	\$ 368,067	\$ 383,025	\$ 373,978	\$ 284,417	\$ 109,490	
% Change	6.9%	-4.4%	12.3%	-2.8%	4.1%	-2.4%	-2.9%	-2.4%	-1.5%		
\$ Change	\$ 19,602	\$ (13,269)	\$ 35,852	\$ 33,636	\$ (10,139)	\$ 17,062	\$ 14,958	\$ (9,047)	\$ (89,561)	\$ (174,927)	
12 Months ending May	\$ 292,317.00	\$ 303,075.00	\$ 316,299.24	\$ 333,197.03	\$ 354,822.36	\$ 361,544.48	\$ 360,551.42	\$ 381,605.48	\$ 330,401.20	\$ 345,604.52	
% Change from prior period	2.5%	3.7%	4.4%	5.3%	6.5%	1.9%	-0.3%	5.8%	-13.4%	4.6%	

City of Avalon Wharfage Fees - Cross-Channel Carriers

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	% Change from Pre-COVID Month
January	\$ 166,161	\$ 97,577	\$ 129,180	\$ 124,058	\$ 109,323	\$ 108,390	\$ 141,015	\$ 128,140	\$ 162,924	\$ 45,582	-72.0%
February	209,313	128,095	143,775	152,398	181,955	130,813	159,248	106,603	192,255	109,884	-42.8%
March	19,463	209,185	217,208	254,548	245,010	242,010	231,473	248,125	95,652	223,200	-10.0%
April	148,951	205,793	249,548	277,173	242,818	316,923	269,030	309,941	11,148	327,498	5.7%
May	185,610	254,042	288,850	288,108	294,713	290,798	287,215	321,733	27,243	394,686	22.7%
June	228,152	323,160	335,643	354,313	367,608	379,219	379,580	435,655	138,531		
July	430,202	429,020	444,435	462,040	496,138	529,650	512,615	592,654	275,070		
August	428,686	426,472	442,625	469,195	456,450	463,828	470,925	567,203	369,417		
September	290,575	289,845	282,865	313,698	314,598	333,408	344,028	392,685	334,851		
October	210,447	215,777	248,003	268,695	271,738	276,703	229,410	306,460	324,351		
November	172,638	184,258	205,013	211,695	215,819	205,628	190,175	246,542	186,888		
December	115,830	138,160	130,373	129,150	129,890	171,830	156,143	160,760	57,960		
Totals	\$ 2,606,028	\$ 2,901,384	\$ 3,117,516	\$ 3,305,068	\$ 3,326,057	\$ 3,449,200	\$ 3,370,855	\$ 3,816,499	\$ 2,176,290	\$ 1,100,850	
% Change	32.5%	11.3%	7.4%	6.0%	0.6%	3.7%	-2.3%	13.2%	-43.0%	-49.4%	
\$ Change	\$ 638,513	\$ 295,356	\$ 216,132	\$ 187,552	\$ 20,990	\$ 123,143	\$ (78,345)	\$ 445,644	\$ (1,640,209)	\$ (1,075,440)	
12 Months ending May	\$ 2,116,295.00	\$ 2,771,222.00	\$ 3,035,253.00	\$ 3,185,237.50	\$ 3,282,602.50	\$ 3,341,173.50	\$ 3,448,245.50	\$ 3,397,416.00	\$ 3,191,179.50	\$ 2,787,918.00	
% Change from prior period	7.6%	30.9%	9.5%	4.9%	3.1%	1.8%	3.2%	-1.5%	-6.1%	-12.6%	

City of Avalon Wharfage Fees - Cruise Ships

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	% Change from Pre-COVID Month
January	\$ 19,590	\$ 20,639	\$ 24,041	\$ 28,884	\$ 22,375	\$ 38,249	\$ 46,041	\$ 53,825	\$ 69,190	\$ -	0.0%
February	15,349	16,204	28,667	34,592	36,504	26,801	42,555	51,350	63,990	-	0.0%
March	16,464	17,470	55,059	35,514	34,362	50,439	46,664	58,004	17,094	-	0.0%
April	21,628	46,979	50,505	39,154	32,695	47,913	51,725	68,878	-	-	0.0%
May	23,459	30,270	33,253	26,928	42,016	53,363	47,630	42,809	-	-	0.0%
June	17,348	17,942	36,971	42,390	35,584	30,801	48,060	57,888	-	-	
July	21,355	22,421	37,709	30,139	21,626	56,117	70,186	82,888	-	-	
August	17,066	17,942	31,773	40,077	42,235	51,069	57,633	64,698	-	-	
September	25,592	29,304	45,645	49,815	21,631	49,008	50,990	64,908	-	-	
October	29,262	28,271	30,133	39,975	46,298	73,716	83,683	48,208	-	-	
November	16,239	13,644	34,491	51,021	37,915	69,639	38,603	66,894	-	-	
December	16,788	20,523	28,903	36,849	36,241	55,776	64,775	85,296	-	-	
Totals	\$ 240,140	\$ 281,611	\$ 437,150	\$ 455,338	\$ 409,482	\$ 602,891	\$ 648,543	\$ 745,646	\$ 150,274	\$ -	
% Change	13.8%	17.3%	55.2%	4.2%	-10.1%	47.2%	7.6%	15.0%	-79.8%	-100.0%	
\$ Change	\$ 29,105	\$ 41,471	\$ 155,539	\$ 18,188	\$ (45,856)	\$ 193,409	\$ 45,652	\$ 97,103	\$ (595,372)	\$ (150,274)	
12 Months ending May	\$ 212,697.20	\$ 243,049.74	\$ 335,065.20	\$ 428,373.00	\$ 449,589.00	\$ 431,730.33	\$ 622,661.50	\$ 676,461.75	\$ 732,741.00	\$ -	
% Change from prior period	0.8%	14.3%	37.9%	27.8%	5.0%	-4.0%	44.2%	8.6%	8.3%	-100.0%	

City of Avalon Visitor Driven Revenues May 2012 through May 2021

City of Avalon	Mooring Fees - Nightly										% Change from Pre-COVID Month
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
January	\$ 33,341	\$ 30,295	\$ 47,635	\$ 37,507	\$ 23,576	\$ 32,484	\$ 43,333	\$ 33,109	\$ 36,702	\$ 36,046	-1.8%
February	35,486	31,564	32,480	40,079	43,419	22,491	40,763	34,977	41,530	26,102	-37.1%
March	44,753	46,036	45,753	68,657	55,832	61,576	53,240	58,679	27,715	55,304	-5.8%
April	55,960	59,950	59,631	74,401	55,572	80,093	64,661	74,693	7,718	99,157	32.8%
May	105,492	103,117	112,063	87,533	99,330	121,072	113,266	90,974	39,978	132,039	45.1%
June	156,052	137,775	134,244	135,646	156,272	173,544	167,925	171,387	171,078	206,469	20.5%
July	224,064	238,386	244,978	242,501	300,432	305,823	303,593	317,582	319,278		
August	233,049	242,945	245,638	248,621	291,627	276,189	298,711	330,888	323,751		
September	174,336	169,915	172,752	179,924	211,582	215,735	213,240	218,182	264,769		
October	100,848	102,968	128,007	131,934	135,857	126,828	141,146	136,123	185,036		
November	45,922	48,673	60,875	48,096	71,077	67,773	86,872	67,406	58,040		
December	26,941	45,878	30,397	21,939	32,467	49,654	36,898	30,878	37,592		
Totals	\$ 1,236,243	\$ 1,257,502	\$ 1,314,453	\$ 1,316,838	\$ 1,477,043	\$ 1,533,262	\$ 1,563,648	\$ 1,564,878	\$ 1,513,187	\$ 555,117	
% Change	0.3%	1.7%	4.5%	0.2%	12.2%	3.8%	2.0%	0.1%	-3.3%	-63.3%	
\$ Change	\$ 3,563	\$ 21,259	\$ 56,951	\$ 2,385	\$ 160,205	\$ 56,219	\$ 30,386	\$ 1,230	\$ (51,691)	\$ (958,070)	

12 Months ending May	\$ 1,248,795.43	\$ 1,232,173.50	\$ 1,284,102.00	\$ 1,325,068.00	\$ 1,286,390.00	\$ 1,517,030.00	\$ 1,530,809.00	\$ 1,540,817.00	\$ 1,426,089.00	\$ 1,708,192.00
% Change from prior period	1.3%	-1.3%	4.2%	3.2%	-2.9%	17.9%	0.9%	0.7%	-7.4%	19.8%

Total Visitor Driven Revenues

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
TOT Taxes	\$ 3,497,625	\$ 4,152,788	\$ 4,608,011	\$ 5,010,223	\$ 5,199,009	\$ 5,369,840	\$ 5,411,642	\$ 5,609,341	\$ 3,990,204	\$ 1,797,194
Admissions Tax	581,465	675,350	813,661	818,767	858,252	851,879	836,541	799,872	418,415	237,406
Harbor Use Fees	304,926	291,657	327,509	361,145	351,005	368,067	383,025	373,978	284,417	109,490
Sales Taxes	576,964	553,692	664,591	734,730	899,675	1,021,029	941,266	941,788	755,249	160,093
Wharfage Fees - CC	2,606,028	2,901,384	3,117,516	3,305,068	3,326,057	3,449,200	3,370,855	3,816,499	2,176,290	1,100,850
Wharfage Fees - CS	240,140	281,611	437,150	455,338	409,482	602,891	648,543	745,646	150,274	-
Mooring Fees - Nightly	1,236,243	1,257,502	1,314,453	1,316,838	1,477,043	1,533,262	1,563,648	1,564,878	1,513,187	555,117
Totals	\$ 9,043,391	\$ 10,113,984	\$ 11,282,891	\$ 12,002,108	\$ 12,520,523	\$ 13,196,167	\$ 13,155,519	\$ 13,852,002	\$ 9,288,037	\$ 3,960,150
% Change	6.5%	11.8%	11.6%	6.4%	4.3%	5.4%	-0.3%	5.3%	-32.9%	-57.4%
\$ Change	\$ 548,852	\$ 1,070,593	\$ 1,168,906	\$ 719,217	\$ 518,415	\$ 675,644	\$ (40,647)	\$ 696,482	\$ (4,563,965)	\$ (5,327,887)

12 Months ending May	\$ 8,746,161	\$ 9,445,314	\$ 10,584,235	\$ 11,711,275	\$ 12,015,512	\$ 12,579,338	\$ 13,197,689	\$ 13,155,310	\$ 11,862,481	\$ 11,379,307
% Change from prior period	3.3%	8.0%	12.1%	10.6%	2.6%	4.7%	4.9%	-0.3%	-9.8%	-4.1%

