

City of Avalon Visitor Driven Revenues June 2014 through June 2023

Transient Occupancy Tax Revenues (12%; includes Hotels, Property Managed & Single Vacation Rentals)											% Change from Prior Year Same Month
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
January	\$ 149,329	\$ 130,635	\$ 172,274	\$ 165,517	\$ 161,877	\$ 178,181	\$ 185,434	\$ 69,404	\$ 242,453	\$ 207,915	-14.2%
February	159,767	177,561	227,387	189,887	211,856	175,556	245,205	137,594	326,745	231,959	-29.0%
March	230,217	345,499	291,625	306,132	337,116	323,140	101,779	348,900	532,350	430,643	-19.1%
April	286,952	378,400	389,355	425,112	390,719	393,631	4,513	554,539	742,154	575,504	-22.5%
May	355,531	447,576	465,616	419,513	397,000	426,202	13,176	707,213	739,113	659,208	-10.8%
June	550,389	627,036	557,484	610,349	607,612	599,714	236,072	983,110	1,055,940	950,388	-10.0%
July	778,057	780,533	872,767	913,015	896,731	922,228	653,950	1,328,769	1,495,523		
August	814,321	792,361	797,472	811,992	811,148	892,324	843,949	1,233,358	1,286,829		
September	460,132	452,087	539,426	553,479	591,808	614,488	726,057	891,078	919,189		
October	420,248	484,659	463,093	470,742	483,149	534,134	605,663	774,119	753,804		
November	254,150	280,311	288,408	296,401	302,564	323,092	303,535	468,056	413,868		
December	148,918	113,565	134,102	207,701	220,063	226,652	70,872	301,314	277,464		
Totals	\$ 4,608,011	\$ 5,010,223	\$ 5,199,009	\$ 5,369,840	\$ 5,411,642	\$ 5,609,341	\$ 3,990,204	\$ 7,797,454	\$ 8,785,432	\$ 3,055,617	
% Change	11.0%	8.7%	3.8%	3.3%	0.8%	3.7%	-28.9%	95.4%	12.7%		
\$ Change	\$ 455,223	\$ 402,212	\$ 188,786	\$ 170,831	\$ 41,802	\$ 197,699	\$ (1,619,137)	\$ 3,807,250	\$ 987,978		
12 Months ending June	\$ 4,328,386	\$ 4,982,533	\$ 5,007,257	\$ 5,211,778	\$ 5,359,508	\$ 5,401,887	\$ 4,299,096	\$ 6,004,785	\$ 8,635,450	\$ 8,202,294	
% Change from prior period	24.9%	15.1%	0.5%	4.1%	2.8%	0.8%	-20.4%	39.7%	43.8%	-5.0%	

Transient Occupancy Tax Revenues (12%; Hotels)											% Change from Prior Year Same Month
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
January	\$ 108,992	\$ 121,953	\$ 105,055	\$ 109,392	\$ 133,721	\$ 140,898	\$ 152,530	\$ 40,383	\$ 166,070	\$ 152,686	-8.1%
February	141,967	165,406	165,202	135,031	180,862	143,930	203,653	103,625	237,657	171,488	-27.8%
March	214,964	258,402	272,873	259,497	269,545	263,666	92,633	262,180	370,461	306,575	-17.2%
April	256,268	293,775	277,931	339,935	301,631	299,070	4,326	398,470	517,463	412,366	-20.3%
May	303,660	326,946	314,936	297,617	308,071	334,981	12,587	502,769	513,707	475,006	-7.5%
June	375,438	389,570	414,144	447,881	441,748	434,295	177,812	695,135	708,255	650,852	-8.1%
July	526,326	542,929	602,886	618,972	597,275	602,074	431,846	925,700	975,894		
August	529,630	538,276	542,631	554,017	564,252	582,475	586,818	822,156	843,495		
September	343,901	368,201	408,959	422,638	412,857	425,148	538,363	639,416	649,011		
October	303,074	262,274	329,922	341,475	327,773	397,028	470,024	544,668	518,141		
November	198,972	249,683	222,033	229,521	235,993	244,942	204,300	329,231	298,777		
December	129,774	138,893	162,897	170,424	167,831	172,268	56,080	220,187	208,042		
Totals	\$ 3,432,967	\$ 3,656,309	\$ 3,819,468	\$ 3,926,400	\$ 3,941,557	\$ 4,040,775	\$ 2,930,972	\$ 5,483,922	\$ 6,006,973	\$ 2,168,973	
% Change	14.7%	6.5%	4.5%	2.8%	0.4%	2.5%	-27.5%	87.1%	9.5%		
\$ Change	\$ 439,715	\$ 223,341	\$ 163,159	\$ 106,932	\$ 15,157	\$ 99,218	\$ (1,109,803)	\$ 2,552,950	\$ 523,051		
12 Months ending June	\$ 3,213,242	\$ 3,587,730	\$ 3,650,396	\$ 3,858,682	\$ 3,972,623	\$ 3,922,822	\$ 3,067,475	\$ 4,289,994	\$ 5,994,972	\$ 5,662,333	
% Change from prior period	n/a	11.7%	1.7%	5.7%	3.0%	-1.3%	-21.8%	39.9%	39.7%	-5.5%	

Transient Occupancy Tax Revenues (12%; Short Term Rentals)											% Change from Prior Year Same Month
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
January	\$ 40,337	\$ 8,682	\$ 67,219	\$ 56,125	\$ 28,156	\$ 37,283	\$ 32,904	\$ 29,021	\$ 76,383	\$ 55,230	-27.7%
February	17,800	12,155	62,185	54,856	30,994	31,626	41,552	33,969	89,088	60,471	-32.1%
March	15,253	87,097	18,752	46,635	67,571	59,474	9,145	86,720	161,889	124,068	-23.4%
April	30,684	84,625	111,424	85,177	89,088	94,561	187	156,068	224,691	163,138	-27.4%
May	51,871	120,630	150,680	121,896	88,929	91,221	589	204,444	225,406	184,203	-18.3%
June	174,951	237,465	143,340	162,468	165,864	165,419	58,260	287,975	347,685	299,536	-13.8%
July	251,731	237,604	269,881	294,043	299,456	320,154	222,104	403,068	519,629		
August	284,691	254,086	254,840	257,975	246,896	309,849	257,131	411,203	443,334		
September	116,231	83,886	130,468	130,841	178,951	189,340	187,695	251,662	270,178		
October	117,174	222,385	133,171	129,267	155,376	137,106	135,638	229,450	235,664		
November	55,178	30,628	66,375	66,879	66,572	78,150	99,234	138,825	115,091		
December	19,144	(25,328)	(28,795)	37,277	52,231	54,384	14,792	81,127	69,421		
Totals	\$ 1,175,044	\$ 1,353,914	\$ 1,379,541	\$ 1,443,439	\$ 1,470,085	\$ 1,568,566	\$ 1,059,233	\$ 2,313,533	\$ 2,778,459	\$ 886,644	
% Change	1.3%	15.2%	1.9%	4.6%	1.8%	6.7%	-32.5%	118.4%	20.1%		
\$ Change	\$ 15,508	\$ 178,870	\$ 25,627	\$ 63,898	\$ 26,645	\$ 98,481	\$ (509,333)	\$ 1,254,300	\$ 464,927		
12 Months ending June	\$ 1,115,144	\$ 1,394,803	\$ 1,356,861	\$ 1,353,097	\$ 1,386,885	\$ 1,479,065	\$ 1,231,621	\$ 1,714,791	\$ 2,640,477	\$ 2,539,962	
% Change from prior period	n/a	25.1%	-2.7%	-0.3%	2.5%	6.6%	-16.7%	39.2%	54.0%	-3.8%	

City of Avalon Visitor Driven Revenues June 2014 through June 2023

Occupancy Rates (Hotels only)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	% Change from Prior Year Same Month
January	33.2%	35.0%	33.2%	31.7%	42.1%	37.6%	42.1%	23.3%	31.7%	27.0%	-4.7%
February	41.2%	47.4%	46.2%	38.3%	53.0%	40.7%	50.4%	42.1%	52.1%	32.5%	-19.6%
March	59.0%	60.1%	64.4%	58.3%	65.2%	60.9%	24.0%	49.3%	57.4%	45.5%	-11.9%
April	64.7%	67.7%	62.7%	70.9%	65.5%	66.2%	9.4%	65.3%	72.9%	57.4%	-15.5%
May	65.8%	64.4%	63.6%	66.7%	64.0%	64.5%	14.6%	76.6%	67.1%	58.3%	-8.8%
June	74.3%	70.1%	76.8%	79.6%	80.6%	69.4%	46.5%	83.4%	75.2%	63.2%	-12.0%
July	83.1%	80.2%	84.9%	87.2%	89.5%	86.9%	65.5%	89.3%	86.9%		
August	82.3%	82.5%	83.1%	83.1%	86.9%	80.4%	82.4%	83.3%	80.2%		
September	71.0%	66.1%	73.6%	73.0%	71.6%	64.5%	74.3%	82.0%	71.6%		
October	67.0%	64.5%	65.0%	62.4%	63.8%	63.3%	73.7%	66.6%	55.0%		
November	47.4%	50.6%	51.8%	48.9%	54.3%	50.2%	41.5%	55.2%	43.7%		
December	32.6%	38.0%	39.6%	45.0%	38.9%	40.0%	9.0%	39.3%	28.3%		
Annual Average	60.1%	60.5%	62.1%	62.1%	64.6%	60.4%	44.4%	63.0%	60.2%	47.3%	
Percentage Points Change	9.5	0.4	1.5	0.0	2.5	(4.2)	(15.9)	18.5			

12 Months ending June	56.2%	61.1%	60.2%	61.5%	64.3%	62.9%	53.8%	49.0%	65.8%	54.1%
percentage points change from prior period	4.3	4.9	(0.9)	1.2	2.8	(1.4)	(9.2)	(4.8)	16.9	(11.7)

Local Sales Tax

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	% Change from Pre-COVID Month
January	\$ 33,900	\$ 33,600	\$ 38,300	\$ 45,353	\$ 40,400	\$ 46,479	\$ 41,121	\$ 34,334	\$ 42,519	\$ 59,961	
February	45,200	44,800	51,200	45,353	40,400	55,547	40,783	44,868	70,004	57,910	-6.2%
March	30,510	52,433	56,353	59,453	60,844	43,700	(3,065)	38,977	95,844	77,476	
April	25,600	29,900	41,500	89,466	86,711	74,473	110,115	41,914	60,267	114,602	
May	34,100	40,281	55,400	89,466	90,005	96,982	90,917	46,667	78,292	135,877	-6.7%
June	67,023	64,603	88,640	112,166	92,157	64,035	7,214	227,075	255,869	117,667	
July	44,700	55,572	115,308	109,709	114,017	100,337	48,598	113,623	174,965		
August	59,600	74,132	92,300	109,709	165,721	174,829	97,085	120,560	174,910		
September	93,214	99,638	123,000	141,209	54,458	83,254	159,514	193,251	210,092		
October	63,300	75,900	98,594	66,815	64,442	56,560	58,484	84,795	75,468		
November	97,500	101,089	60,890	66,815	74,127	78,538	57,302	64,756	79,705		
December	69,944	62,782	78,190	85,515	57,984	67,054	47,181	139,318	95,583		
Totals	\$ 664,591	\$ 734,730	\$ 899,675	\$ 1,021,029	\$ 941,266	\$ 941,788	\$ 755,249	\$ 1,150,139	\$ 1,413,519	\$ 563,493	
% Change	20.0%	10.6%	22.4%	13.5%	-7.8%	0.1%	-19.8%	52.3%	22.9%		
\$ Change	\$ 110,899	\$ 70,139	\$ 164,945	\$ 121,354	\$ (79,763)	\$ 522	\$ (186,539)	\$ 394,889	\$ 263,380		

12 Months ending June	\$ 570,439	\$ 693,875	\$ 800,506	\$ 1,009,539	\$ 990,289	\$ 911,966	\$ 847,657	\$ 901,999	\$ 1,319,099	\$ 1,374,217
% Change from prior period	-1.2%	21.6%	15.4%	26.1%	-1.9%	-7.9%	-7.1%	6.4%	46.2%	4.2%

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

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	% Change from Prior Year Same Month
January	\$ 32,240	\$ 34,867	\$ 25,870	\$ 26,290	\$ 42,946	\$ 29,460	\$ 32,384	\$ 2,891	\$ 33,083	\$ 26,434	-20.1%
February	31,070	39,485	43,917	27,539	40,063	21,072	33,522	17,809	47,400	37,434	-21.0%
March	36,676	51,823	51,422	61,200	54,959	54,217	15,882	54,531	75,861	54,850	-27.7%
April	52,175	62,947	61,973	80,699	67,000	73,644	41	76,193	92,725	82,611	-10.9%
May	71,533	68,611	71,333	65,501	65,047	58,955	79	86,150	89,126	87,505	-1.8%
June	136,709	89,173	98,052	94,020	93,501	83,405	19,428	123,606	126,171	136,589	8.3%
July	27,383	116,002	117,980	118,766	128,513	122,878	58,425	155,523	149,345		
August	113,356	110,688	115,494	111,567	106,630	118,173	76,363	121,302	144,990		
September	103,921	80,601	90,639	78,003	70,091	77,554	76,004	99,027	89,572		
October	83,448	85,457	92,016	91,347	82,279	85,390	66,058	104,798	109,999		
November	80,885	48,173	49,496	50,394	47,591	46,534	35,146	60,621	52,213		
December	44,265	30,940	40,059	46,553	37,922	28,590	5,083	41,129	43,687		
Totals	\$ 813,661	\$ 818,767	\$ 858,252	\$ 851,879	\$ 836,541	\$ 799,872	\$ 418,415	\$ 943,578	\$ 1,054,171	\$ 425,423	
% Change	20.5%	0.6%	4.8%	-0.7%	-1.8%	-4.4%	-47.7%	125.5%	11.7%	-59.6%	
\$ Change	\$ 138,311	\$ 5,106	\$ 39,485	\$ (6,373)	\$ (15,338)	\$ (36,669)	\$ (381,458)	\$ 525,163	\$ 110,593	\$ (628,748)	

12 Months ending June	\$ 750,652	\$ 800,164	\$ 824,428	\$ 860,934	\$ 860,145	\$ 793,779	\$ 580,455	\$ 678,258	\$ 1,046,765	\$ 1,015,229
% Change from prior period	33.5%	6.6%	3.0%	4.4%	-0.1%	-7.7%	-26.9%	16.8%	54.3%	-3.0%

City of Avalon Visitor Driven Revenues June 2014 through June 2023

Harbor Use Fees (7%)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	% Change from Prior Year Same Month
January	\$ 8,968	\$ 12,985	\$ 11,448	\$ 7,823	\$ 9,900	\$ 9,845	\$ 11,275	\$ 4,131	\$ 6,437	\$ 5,173	-19.6%
February	11,844	11,440	10,850	9,844	12,785	8,651	22,452	9,823	12,619	15,948	26.4%
March	11,537	27,701	19,406	20,081	18,247	16,204	11,667	19,178	25,175	16,425	-34.8%
April	28,966	21,907	22,049	30,255	22,956	27,104	1,335	39,468	36,564	31,427	-14.0%
May	29,595	22,566	26,523	32,812	29,411	30,077	1,574	36,943	38,876	34,647	-10.9%
June	55,675	55,617	51,164	51,164	49,062	57,769	26,534	64,641	68,311	54,350	-20.4%
July	61,113	65,622	63,497	69,013	73,500	70,729	39,601	84,572	74,256		
August	49,142	65,282	64,371	59,834	70,053	66,951	66,450	76,013	86,350		
September	25,268	36,955	36,344	39,470	47,717	42,308	49,263	44,992	47,477		
October	19,693	22,989	23,736	24,542	22,748	26,567	36,984	22,953	26,597		
November	15,420	10,864	13,387	16,156	14,258	12,599	12,572	13,921	16,479		
December	10,287	7,218	8,125	7,073	12,386	5,175	4,710	9,482	12,384		
Totals	\$ 327,509	\$ 361,145	\$ 351,005	\$ 368,067	\$ 383,025	\$ 373,978	\$ 284,417	\$ 426,116	\$ 451,524	\$ 157,970	
% Change	12.3%	10.3%	-2.8%	4.9%	4.1%	-2.4%	-23.9%	49.8%	6.0%	-65.0%	
\$ Change	\$ 35,852	\$ 33,636	\$ (10,139)	\$ 17,062	\$ 14,958	\$ (9,047)	\$ (89,561)	\$ 141,698	\$ 25,409	\$ (293,554)	
12 Months ending June	\$ 321,654	\$ 333,138	\$ 350,475	\$ 361,439	\$ 358,450	\$ 390,312	\$ 299,167	\$ 383,763	\$ 439,914	\$ 421,513	
% Change from prior period	6.2%	3.6%	5.2%	3.1%	-0.8%	8.9%	-23.4%	28.3%	14.6%	-4.2%	

City of Avalon Wharfage Fees - Cross-Channel Carriers

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	% Change from Prior Year Same Month
January	\$ 129,180	\$ 124,058	\$ 109,323	\$ 108,390	\$ 141,015	\$ 128,140	\$ 162,924	\$ 45,582	\$ 152,370	\$ 126,904	-16.7%
February	143,775	152,398	181,955	130,813	159,248	106,603	192,255	109,884	211,572	153,543	-27.4%
March	217,208	254,548	245,010	242,010	231,473	248,125	95,652	223,200	320,070	225,568	-29.5%
April	249,548	277,173	242,818	316,923	269,030	309,941	11,148	327,498	397,473	316,875	-20.3%
May	288,850	288,108	294,713	290,798	287,215	321,733	27,243	394,686	394,884	338,953	-14.2%
June	335,643	354,313	367,608	379,219	379,580	435,655	138,531	479,484	505,425	448,285	-11.3%
July	444,435	462,040	496,138	529,650	512,615	592,654	275,070	603,507	608,590		
August	442,625	469,195	456,450	463,828	470,925	567,203	369,417	520,548	563,261		
September	282,865	313,698	314,598	333,408	344,028	392,685	334,851	406,725	401,729		
October	248,003	268,695	271,738	276,703	229,410	306,460	324,351	327,726	323,907		
November	205,013	211,695	215,819	205,628	190,175	246,542	186,888	283,194	212,609		
December	130,373	129,150	129,890	171,830	156,143	160,760	57,960	172,563	175,532		
Totals	\$ 3,117,516	\$ 3,305,068	\$ 3,326,057	\$ 3,449,200	\$ 3,370,855	\$ 3,816,499	\$ 2,176,290	\$ 3,894,597	\$ 4,267,421	\$ 1,610,128	
% Change	7.4%	6.0%	0.6%	3.7%	-2.3%	13.2%	-43.0%	79.0%	9.6%		
\$ Change	\$ 216,132	\$ 187,552	\$ 20,990	\$ 123,143	\$ (78,345)	\$ 445,644	\$ (1,640,209)	\$ 1,718,307	\$ 372,824		
12 Months ending June	\$ 3,047,736	\$ 3,203,908	\$ 3,295,898	\$ 3,352,785	\$ 3,448,607	\$ 3,453,491	\$ 2,894,056	\$ 3,128,871	\$ 4,296,057	\$ 3,895,755	
% Change from prior period	24.1%	5.1%	2.9%	1.7%	2.9%	0.1%	-16.2%	8.1%	37.3%	-9.3%	

City of Avalon Wharfage Fees - Cruise Ships

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	% Change from Prior Year Same Month
January	\$ 24,041	\$ 28,884	\$ 22,375	\$ 38,249	\$ 46,041	\$ 53,825	\$ 69,190	\$ -	\$ 48,270	\$ 89,325	85.1%
February	28,667	34,592	36,504	26,801	42,555	51,350	63,990	-	37,360	135,825	263.6%
March	55,059	35,514	34,362	50,439	46,664	58,004	17,094	-	98,155	159,425	62.4%
April	50,505	39,154	32,695	47,913	51,725	68,878	-	-	69,605	91,464	31.4%
May	33,253	26,928	42,016	53,363	47,630	42,809	-	-	109,250	119,004	8.9%
June	36,971	42,390	35,584	30,801	48,060	57,888	-	-	144,815	135,780	-6.2%
July	37,709	30,139	21,626	56,117	70,186	82,888	-	-	142,200		
August	31,773	40,077	42,235	51,069	57,633	64,698	-	-	169,355		
September	45,645	49,815	21,631	49,008	50,990	64,908	-	6,285	73,565		
October	30,133	39,975	46,298	73,716	83,683	48,208	-	46,075	126,380		
November	34,491	51,021	37,915	69,639	38,603	66,894	-	32,745	128,380		
December	28,903	36,849	36,241	55,776	64,775	85,296	-	78,970	146,965		
Totals	\$ 437,150	\$ 455,338	\$ 409,482	\$ 602,891	\$ 648,543	\$ 745,646	\$ 150,274	\$ 164,075	\$ 1,294,300	\$ 730,823	
% Change	55.2%	4.2%	-10.1%	47.2%	7.6%	15.0%	-79.8%	9.2%	688.8%		
\$ Change	\$ 155,539	\$ 18,188	\$ (45,856)	\$ 193,409	\$ 45,652	\$ 97,103	\$ (595,372)	\$ 13,801	\$ 1,130,225		
12 Months ending June	\$ 360,602	\$ 416,116	\$ 451,412	\$ 453,512	\$ 637,999	\$ 698,623	\$ 563,166	\$ -	\$ 671,530	\$ 1,517,668	
% Change from prior period	49.0%	15.4%	8.5%	0.5%	40.7%	9.5%	-19.4%	-100.0%	N/A	126.0%	

City of Avalon Visitor Driven Revenues June 2014 through June 2023

City of Avalon Mooring Fees - Nightly												% Change from Prior Year Same Month
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
January	\$ 47,635	\$ 37,507	\$ 23,576	\$ 32,484	\$ 43,333	\$ 33,109	\$ 36,702	\$ 36,046	\$ 39,633	\$ 33,150		-16.4%
February	32,480	40,079	43,419	22,491	40,763	34,977	41,530	26,102	59,933	35,347		-41.0%
March	45,753	68,657	55,832	61,576	53,240	58,679	27,715	55,304	55,872	50,222		-10.1%
April	59,631	74,401	55,572	80,093	64,661	74,693	7,718	99,157	98,532	92,856		-5.8%
May	112,063	87,533	99,330	121,072	113,266	90,974	39,978	132,039	141,105	129,884		-8.0%
June	134,244	135,646	156,272	173,544	167,925	171,387	171,078	206,469	205,918	197,054		-4.3%
July	244,978	242,501	300,432	305,823	303,593	317,582	319,278	356,958	367,772			
August	245,638	248,621	291,627	276,189	298,711	330,888	323,751	330,244	348,907			
September	172,752	179,924	211,582	215,735	213,240	218,182	264,769	254,892	231,217			
October	128,007	131,934	135,857	126,828	141,146	136,123	185,036	136,254	153,397			
November	60,875	48,096	71,077	67,773	86,872	67,406	58,040	73,843	61,185			
December	30,397	21,939	32,467	49,654	36,898	30,878	37,592	30,129	36,386			
Totals	\$ 1,314,453	\$ 1,316,838	\$ 1,477,043	\$ 1,533,262	\$ 1,563,648	\$ 1,564,878	\$ 1,513,187	\$ 1,737,437	\$ 1,799,857	\$ 538,514		
% Change	4.5%	0.2%	12.2%	3.8%	2.0%	0.1%	-3.3%	14.8%	3.6%			
\$ Change	\$ 56,951	\$ 2,385	\$ 160,205	\$ 56,219	\$ 30,386	\$ 1,230	\$ (51,691)	\$ 224,250	\$ 62,420			

12 Months ending June	\$ 1,280,571	\$ 1,326,470	\$ 1,307,016	\$ 1,534,302	\$ 1,525,190	\$ 1,544,279	\$ 1,425,780	\$ 1,743,583	\$ 1,783,313	\$ 1,737,378
% Change from prior period	4.2%	3.6%	-1.5%	17.4%	-0.6%	1.3%	-7.7%	22.3%	2.3%	-2.6%

Total Visitor Driven Revenues

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
TOT Taxes	\$ 4,608,011	\$ 5,010,223	\$ 5,199,009	\$ 5,369,840	\$ 5,411,642	\$ 5,609,341	\$ 3,990,204	\$ 7,797,454	\$ 8,785,432	\$ 3,055,617
Admissions Tax	813,661	818,767	858,252	851,879	836,541	799,872	418,415	943,578	1,054,171	425,423
Harbor Use Fees	327,509	361,145	351,005	368,067	383,025	373,978	284,417	426,116	451,524	157,970
Sales Taxes	664,591	734,730	899,675	1,021,029	941,266	941,788	755,249	1,150,139	1,413,519	563,493
Wharfage Fees - CC	3,117,516	3,305,068	3,326,057	3,449,200	3,370,855	3,816,499	2,176,290	3,894,597	4,267,421	1,610,128
Wharfage Fees - CS	437,150	455,338	409,482	602,891	648,543	745,646	150,274	164,075	1,294,300	730,823
Mooring Fees - Nightly	1,314,453	1,316,838	1,477,043	1,533,262	1,563,648	1,564,878	1,513,187	1,737,437	1,799,857	538,514
Totals	\$ 11,282,891	\$ 12,002,108	\$ 12,520,523	\$ 13,196,167	\$ 13,155,519	\$ 13,852,002	\$ 9,288,037	\$ 16,113,396	\$ 19,066,224	\$ 7,081,970
% Change	11.6%	6.4%	4.3%	5.4%	-0.3%	5.3%	-32.9%	73.5%	18.3%	-62.9%
\$ Change	\$ 1,168,906	\$ 719,217	\$ 518,415	\$ 675,644	\$ (40,647)	\$ 696,482	\$ (4,563,965)	\$ 6,825,359	\$ 2,952,828	\$ (11,984,254)

12 Months ending June	\$ 10,660,041	\$ 11,756,204	\$ 12,036,992	\$ 12,784,289	\$ 13,180,186	\$ 13,194,336	\$ 10,909,377	\$ 12,841,259	\$ 18,192,127	\$ 18,164,055
% Change from prior period	20.7%	10.3%	2.4%	6.2%	3.1%	0.1%	-17.3%	17.7%	41.7%	-0.2%

