

**City of Santa Fe**  
**Gross Receipts Taxes Collected (less Water 1/4%)**

**BENCHMARK YEAR**

MONTH	FY Actual 2007/08	% Inc/Dec	FY Actual 2010/11	% Inc/Dec	FY Actual 2011/12	% Inc/Dec	FY Actual 2012/13	% Inc/Dec	FY Actual 2013/14	% Inc/Dec	FY Actual 2014/15	% Inc/Dec	FY Actual 2015/16	% Inc/Dec	\$ Diff to PY	FY Budget 2015/16 **	% Actual to Budget	Over/Under Budget
JUL	7,375,729	15.39%	6,253,785	-8.06%	6,868,168	9.82%	6,839,744	-0.41%	7,330,377	7.17%	6,798,972	-7.25%	7,774,939	14.35%	975,967	6,755,595.70	15.09%	1,019,343
AUG	8,237,747	-2.16%	7,692,859	4.32%	7,651,436	-0.54%	7,557,228	-1.23%	7,638,713	1.08%	7,539,475	-1.30%	8,444,283	12.00%	904,808	7,491,374.79	12.72%	952,908
SEPT	7,534,469	9.30%	6,865,871	-4.91%	7,162,003	4.31%	7,251,040	1.24%	7,703,661	6.24%	8,480,942	10.09%	8,559,891	0.93%	78,949	8,426,835.48	1.58%	133,056
OCT	7,792,052	4.44%	7,300,775	2.35%	7,456,520	2.13%	7,541,435	1.14%	8,517,763	12.95%	7,818,822	-8.21%	7,993,373	2.23%	174,551	7,768,939.66	2.89%	224,433
NOV	7,767,989	2.05%	6,788,772	-1.43%	7,169,747	5.61%	7,047,078	-1.71%	7,535,998	6.94%	7,944,792	5.42%	8,073,909	1.63%	129,117	7,894,106.00	2.28%	179,803
DEC	7,385,740	-2.52%	6,492,101	-2.60%	6,576,396	1.30%	7,114,531	8.18%	7,538,502	5.96%	7,583,391	0.60%	7,878,333	3.89%	294,941	7,535,011.05	4.56%	343,322
JAN	6,986,767	4.62%	6,284,002	2.70%	6,653,844	5.89%	6,672,604	0.28%	6,521,060	-2.27%	6,907,174	5.92%	6,903,343	-0.06%	(3,831)	6,863,107.52	0.59%	40,235
FEB	8,725,121	8.61%	7,786,459	2.88%	8,240,913	5.84%	7,731,934	-6.18%	8,030,915	3.87%	8,726,808	8.67%	8,335,574	-4.48%	(391,234)	8,671,133.26	-3.87%	(335,559)
MAR	6,680,180	-4.15%	5,705,183	-1.20%	6,242,865	9.42%	6,728,219	7.77%	6,166,993	-8.34%	6,284,911	1.91%	6,909,944	9.94%	625,034	6,244,814.58	10.65%	665,130
APR	5,957,049	-4.68%	5,775,585	1.59%	6,318,974	9.41%	5,828,888	-7.76%	6,796,120	16.59%	6,166,544	-9.26%				6,127,203.03		
MAY	6,903,178	-34.00%	6,821,323	3.67%	7,132,860	4.57%	7,364,997	3.25%	7,269,258	-1.30%	7,487,082	3.00%				7,439,316.57		
JUN	7,201,012	-4.48%	6,687,665	7.65%	6,249,687	-6.55%	6,584,103	5.35%	6,979,991	6.01%	7,863,228	12.65%				7,813,062.36		
TOTALS	\$88,547,033	2.07%	\$80,454,380	0.54%	\$83,723,413	4.06%	\$84,261,803	0.64%	\$88,029,352	4.47%	\$89,602,142	1.79%	\$70,873,590	9.10%	\$2,788,303	\$89,030,500		\$3,222,672

**Prior Years' Comparison:**

July - Mar	\$68,485,794	3.71%	\$61,169,807	-0.61%	\$64,021,892	4.66%	\$64,483,814	0.72%	\$66,983,983	3.88%	\$68,085,287	1.64%	\$70,873,590	4.10%	\$2,788,303	\$67,650,918	4.76%	\$3,222,672
<b>Amount over(under) budget year-to-date:</b>																	<b>4.76%</b>	<b>3,222,672</b>
<b>Current year-to-date vs. prior year-to-date:</b>																	<b>4.10%</b>	<b>2,788,303</b>
<b>Current year-to-date vs. FY 07-08 year-to-date:</b>																	<b>3.49%</b>	<b>2,387,795</b>

**July 2005 1/4% GRT increase: WATER**

MONTH	FY Actual 2007/08	% Inc/Dec	FY Actual 2010/11	% Inc/Dec	FISCAL YR 2011/12	% Inc/Dec	FISCAL YR 2012/13	% Inc/Dec	FISCAL YR 2013/14	% Inc/Dec	FISCAL YR 2014/15	% Inc/Dec	FISCAL YR 2015/16	% Inc/Dec	\$ Diff to PY	FY Budget 2015/16 **	% Actual to Budget	Over/Under Budget
JUL	633,957	14.35%	545,951	-7.89%	598,654	9.65%	600,324	0.28%	642,087	6.96%	592,741	-7.69%	679,848	14.70%	87,107	<b>597,047.47</b>	13.87%	82,800
AUG	714,599	-95.00%	671,821	4.65%	667,629	-0.62%	659,002	-1.29%	669,004	1.52%	658,563	-1.56%	738,827	12.19%	80,264	<b>663,347.25</b>	11.38%	75,480
SEPT	653,432	9.04%	597,858	-4.98%	625,006	4.54%	634,132	1.46%	674,853	6.42%	740,624	9.75%	748,439	1.06%	7,815	<b>746,004.64</b>	0.33%	2,434
OCT	676,530	3.87%	636,744	2.29%	648,133	1.79%	659,894	1.81%	742,357	12.50%	683,760	-7.89%	699,199	2.26%	15,439	<b>688,727.53</b>	1.52%	10,472
NOV	679,250	4.49%	590,905	-0.92%	625,532	5.86%	616,187	-1.49%	659,904	7.09%	687,996	4.26%	705,794	2.59%	17,798	<b>692,994.30</b>	1.85%	12,800
DEC	647,257	2.30%	566,931	-2.31%	573,490	1.16%	622,564	8.56%	660,591	6.11%	662,701	0.32%	688,814	3.94%	26,113	<b>667,515.27</b>	3.19%	21,299
JAN	612,303	2.59%	549,104	2.66%	580,657	5.75%	583,650	0.52%	569,976	-2.34%	603,027	5.80%	604,865	0.30%	1,839	<b>607,407.57</b>	-0.42%	(2,542)
FEB	765,368	9.23%	680,339	2.79%	722,984	6.27%	676,802	-6.39%	701,794	3.69%	761,418	8.50%	731,389	-3.94%	(30,029)	<b>766,949.36</b>	-4.64%	(35,560)
MAR	585,468	-0.35%	499,794	-0.75%	543,902	8.83%	589,701	8.42%	538,357	-8.71%	548,184	1.83%	604,974	10.36%	56,790	<b>552,166.60</b>	9.56%	52,807
APR	546,057	4.90%	499,776	0.71%	551,043	10.26%	509,652	-7.51%	593,300	16.41%	537,584	-9.39%				<b>541,489.07</b>		
MAY	951,790	57.65%	594,603	3.83%	622,468	4.69%	643,878	3.44%	634,999	-1.38%	652,779	2.80%				<b>657,521.86</b>		
JUN	631,448	4.36%	580,691	7.17%	543,012	-6.49%	574,631	5.82%	609,274	6.03%	685,350	12.49%				<b>690,329.08</b>		
TOTALS	\$8,097,459	8.74%	\$7,014,517	-1.37%	\$7,302,510	3.55%	\$7,370,419	0.55%	\$7,696,496	4.42%	\$7,814,726	1.54%	\$6,202,149	4.24%	\$263,136	\$7,871,500		\$219,989

**Prior Years' Comparison:**

July-Mar	\$5,968,165	4.81%	\$5,339,447	-0.45%	\$5,585,987	4.62%	\$5,642,256	1.01%	\$5,858,924	3.84%	\$5,939,013	1.37%	\$6,202,149	4.43%	\$263,136	\$5,982,160	3.68%	\$219,989
<b>Amount over(under) budget year-to-date:</b>																	<b>3.68%</b>	<b>219,989</b>
<b>Current year-to-date vs. prior year-to-date:</b>																	<b>4.43%</b>	<b>263,136</b>
<b>Current year-to-date vs. FY 07-08 year-to-date:</b>																	<b>3.92%</b>	<b>233,984</b>

**Increases - Significant**  
**Decreases - Significant**

City of Santa Fe  
Gross Receipts by Category  
Fiscal Years 2015-16 vs. 2014-15

March  
(December Activity)

Category	March 2015-2016	March 2014-2015	Dollar Difference	Percent Difference
Agriculture, forestry, hunting, fishing	12,112	4,171	7,941	190.39%
Mining	0	166	(166)	0.00%
Utilities	779,011	333,304	445,707	133.72%
Construction	622,281	540,628	81,653	15.10%
Manufacturing	109,235	83,984	25,251	30.07%
Wholesale	85,142	125,754	(40,612)	-32.29%
Retail	1,936,690	1,777,308	159,382	8.97%
Transportation & warehousing	27,438	16,447	10,991	66.83%
Information & Cultural Indust.	312,538	237,775	74,763	31.44%
Finance & insurance	105,871	101,601	4,270	4.20%
Real estate, rental & leasing	177,494	125,303	52,191	41.65%
Prof, Scientific, Technical	625,255	600,815	24,440	4.07%
Management of companies	14,537	0	14,537	0.00%
Admin & Support, Waste Mgt	63,789	52,517	11,272	21.46%
Educational Services	51,250	35,858	15,392	42.92%
Health Care & Social Assist	334,511	451,652	(117,141)	-25.94%
Arts, Entertainment & Recr	54,658	36,045	18,613	51.64%
Accommodation & Food	813,923	769,886	44,037	5.72%
Other Services	680,887	712,386	(31,499)	-4.42%
Public Administration	0	0	0	0.00%
Unclassified	66,328	95,440	(29,112)	-30.50%
State reimb-food/med tax	631,576	691,590	(60,014)	-8.68%
Muni. Equivalent Distribution	10,393	40,467	(30,074)	-74.32%
<b>Total Distribution</b>	<b>7,514,919</b>	<b>6,833,097</b>	<b>681,822</b>	<b>9.98%</b>

City of Santa Fe  
GRT Analysis By Category  
Fiscal Years 2015-16 vs. 2014-15

Cumulative YTD  
(May - January Activity)

Category	July-Mar 2015-2016	July-Mar 2014-2015	Dollar Difference	Percent Difference
Agriculture, forestry, hunting, fishing	111,401	107,801	3,600	3.34%
Mining	12,790	14,026	(1,236)	0.00%
Utilities	1,979,458	2,050,769	(71,311)	-3.48%
Construction	6,400,077	6,220,766	179,311	2.88%
Manufacturing	1,263,015	1,160,657	102,358	8.82%
Wholesale	1,353,928	1,194,669	159,259	13.33%
Retail	21,499,545	21,232,138	267,407	1.26%
Transportation & warehousing	195,057	158,035	37,022	23.43%
Information and Cultural Indust	2,867,057	2,716,587	150,470	5.54%
Finance & Insurance	1,005,204	935,564	69,640	7.44%
Real estate, rental & leasing	2,071,127	1,471,690	599,437	40.73%
Professional, Scientific, Tech	6,005,805	5,936,387	69,418	1.17%
Management of companies	101,141	100,644	497	0.49%
Admin & Support, Waste Mgt	721,596	691,313	30,283	4.38%
Educational Services	567,149	510,281	56,868	11.14%
Health care and social assist	3,743,369	3,523,056	220,313	6.25%
Arts, Entertainment & Recr	538,962	448,880	90,082	20.07%
Accommodation & Food	10,359,098	9,467,335	891,763	9.42%
Other Services	7,381,831	7,183,322	198,509	2.76%
Public Administration	122	0	122	0.00%
Unclassified	626,458	899,072	(272,614)	-30.32%
State reimb-food/med tax	8,006,883	7,654,760	352,123	4.60%
Muni. Equivalent Distribution	264,667	346,547	(81,880)	-23.63%
<b>Total Distribution</b>	<b>77,075,740</b>	<b>74,024,299</b>	<b>3,051,441</b>	<b>4.12%</b>