

# AGENDA

NOVEMBER 10,  
2021

## Major Indicators

- Casino Revenue
- Sales Tax Revenue
- Total General Fund Revenue

Casino Gaming Tax								
	2019	2020	2021		2021 to 2019 (Dollars)	2021 to 2019 (Pct)		
January	273,994	320,889	246,307		(27,687)	-10.10%		
February	310,811	339,309	248,424		(62,387)	-15.40%		
March	381,361	165,965	329,138		(52,223)	-14.73%		
April	347,088		349,904		2,816	-10.62%		
May	364,851		346,729		(18,122)	-9.39%	Estimate 2022 remaining as 2019 with 1 % reduction	
June	338,957		323,764		(15,193)	-8.57%		
July	347,277		423,352		76,075	-4.09%		
August	352,673		387,700		35,027	-2.27%		
September	333,479	163,304	364,035		30,556	-1.02%		
October	336,847	255,687					333,479	
November	324,912	216,862					321,663	
December	308,028	191,741					304,948	
<b>Annual Total</b>	4,020,278	1,653,757	3,019,353		(31,138)	-0.77%	960,089	
			Sum is		3,979,442			
			2021 Budget		4,000,000			
			2022 Budget		4,000,000			

# Sales Tax Revenue

				Cumulative		
				Growth		
	2019	2021	2021 over	2021 over		2020
			2019	2019		
February 4 / February 5	3,043,197	3,285,288	242,091	7.96%		3,344,786
March 4 / March 5	4,849,775	5,282,004	432,229	8.54%		5,316,490
March 12 / March 15	981,308	1,142,821	161,513	9.42%		983,154
April 6 / April 7	6,277,110	7,305,905	1,028,795	12.31%		6,801,005
April 12 / April 13	1,258,947	1,286,172	27,225	11.53%		1,275,453
May 6 / May 7	5,329,038	5,519,965	190,926	9.58%		3,773,310
May 12 / May 13	1,253,370	1,403,052	149,683	9.71%		789,825
June 4 / June 7	6,184,418	5,981,393	(203,025)	6.96%		3,905,654
June 11 / June 14	1,302,912	1,376,074	73,162	6.90%		660,027
June 29 / June 30	3,996,018	6,155,570	2,159,552	12.36%		4,507,621
June 30 / July 1	3,398,425	3,569,321	170,896	11.70%		2,533,969
July 12 / July 13	2,182,855	2,599,107	416,251	12.11%		1,810,232
Aug 5 / Aug 6	5,832,477	6,432,497	600,020	11.87%		5,037,279
Aug 12 / Aug 13	1,257,536	1,418,190	160,654	11.90%		1,073,603
Sept 7 / Sept 8	6,064,274	6,594,654	530,381	11.54%		4,683,279
Sept 10 / Sept 13	1,247,374	1,531,882	284,508	11.80%		1,205,637
Oct 6 / Oct 7	5,964,450	8,437,733	2,473,283	14.73%		9,914,619
Oct 12 / Oct 13	1,609,259	1,814,502	205,243	14.68%		1,562,536
Nov 4 / Nov 5	5,678,030	6,340,388	662,358	14.42%		5,521,228
Nov 12 / Nov 15	1,125,657					1,116,863
Dec 6 / Dec 7	5,429,392					4,613,173
Dec 10 / Dec 13	1,123,206					1,043,503
Dec 30 / Dec 31	2,980,274					5,388,794
Dec 31 / Jan 3 2022	3,478,180					3,332,439
Jan 12/Jan 13, 2022	2,060,081					2,135,597
Feb 4 / Feb 5, 2022	3,024,280					2,218,503
Feb 12 / Feb 16,2022	1,408,263					1,315,562
	88,340,107	77,476,520				85,864,143
Budget	83,780,000	89,574,568				90,405,571

# Sales Tax

	Fiscal Year	Fiscal Year	Fiscal Year	Comparatives	
Fiscal Year	2019	2020	2021	2021 Over (Under) 2020	2021 Over (Under) 2019
Cumulative revenue through					
October 7	60,423,484	57,615,944	69,321,630	11,705,686	8,898,146
October 13	62,032,744	59,178,480	71,136,132	11,957,653	9,103,389
November 5	67,710,774	64,699,708	77,476,520	12,776,813	9,765,747
	Budget	Budget	Budget		
	83,780,000	90,405,571	89,574,568		
Total Revenue for Fiscal Year	88,340,107	85,864,143			
				2021 growth over 2019	14.42%

## Total General Fund Revenue

<b>Total General Fund Revenue</b>		<b>256,761,393</b>	
<b>Property Tax</b>		<b>71,653,049</b>	<b>27.91%</b>
<b>Sales Tax</b>		<b>94,674,568</b>	<b>36.87%</b>
<b>Casino Revenues</b>		<b>4,000,000</b>	<b>1.56%</b>
		<b>170,327,617</b>	<b>66.34%</b>
<b>Interest and Penalties</b>		<b>4,200,000</b>	<b>1.64%</b>
<b>911 Wireless</b>		<b>2,526,667</b>	<b>0.98%</b>
<b>Motor Vehicle</b>		<b>2,350,000</b>	<b>0.92%</b>
<b>Occupancy Tax</b>		<b>1,915,000</b>	<b>0.75%</b>
<b>Traffic Diversion</b>		<b>1,620,000</b>	<b>0.63%</b>
<b>Clerk Fees</b>		<b>1,050,000</b>	<b>0.41%</b>
<b>911 Landline</b>		<b>960,714</b>	<b>0.37%</b>
		<b>14,622,381</b>	<b>5.69%</b>
<b>Social Services</b>		<b>56,300,466</b>	<b>21.93%</b>
<b>Health</b>		<b>7,761,480</b>	<b>3.02%</b>
		<b>64,061,946</b>	<b>24.95%</b>
		<b>249,011,944</b>	<b>96.98%</b>