

**City of Avalon Visitor Driven Revenues June 2008 through June 2018**

**Transient Occupancy Tax Revenues (12%; includes Hotels, Property Managed & Single Vacation Rentals)**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	% Change from Prior Year Same Month
January	\$ 110,793	\$ 80,761	\$ 72,020	\$ 176,856	\$ 148,046	\$ 99,510	\$ 149,329	\$ 130,635	\$ 172,274	\$ 165,517	\$ 161,877	-2.2%
February	98,064	85,043	89,519	89,210	100,725	117,050	159,767	177,561	227,387	189,887	211,856	11.6%
March	120,444	115,576	106,114	126,077	148,680	255,704	230,217	345,499	291,625	306,132	337,116	10.1%
April	220,018	137,101	141,501	140,516	186,789	280,258	286,952	378,400	389,355	425,112	390,574	-8.1%
May	194,860	138,228	113,823	235,048	195,265	261,730	355,531	447,576	465,616	419,513	396,957	-5.4%
June	286,827	253,081	322,394	320,388	232,488	542,335	550,389	627,036	557,484	610,349	605,536	-0.8%
July	390,749	345,733	319,722	341,042	703,643	736,930	778,057	780,533	872,767	913,015		
August	399,415	486,312	621,809	714,135	627,608	715,940	814,321	792,361	797,472	811,992		
September	947,900	632,306	621,036	702,556	501,577	469,346	460,132	452,087	539,426	553,479		
October	358,989	282,747	309,530	394,913	295,448	304,178	420,248	484,659	463,093	470,742		
November	129,068	242,020	279,267	309,540	220,490	245,286	254,150	280,311	288,408	296,401		
December	309,105	127,671	175,093	148,254	136,866	124,521	148,918	113,565	134,102	207,701		
<b>Totals</b>	\$ 3,566,230	\$ 2,926,581	\$ 3,171,828	\$ 3,698,535	\$ 3,497,625	\$ 4,152,788	\$ 4,608,011	\$ 5,010,223	\$ 5,199,009	\$ 5,369,840	\$ 2,103,914	
<b>% Change</b>	-1.4%	-17.9%	8.4%	16.6%	-5.4%	18.7%	11.0%	8.7%	3.8%	3.3%		
<b>\$ Change</b>	\$ (51,213)	\$ (639,649)	\$ 245,248	\$ 526,707	\$ (200,910)	\$ 655,163	\$ 455,223	\$ 402,212	\$ 188,786	\$ 170,831		

12 Months ending June	\$ 3,551,097.38	\$ 3,345,016.78	\$ 2,962,160.82	\$ 3,414,551.63	\$ 3,622,433.00	\$ 4,042,219.00	\$ 4,328,386.17	\$ 4,982,532.80	\$ 5,007,256.83	\$ 5,211,778.31	\$ 5,357,243.78
% Change from prior period	-2.6%	-5.8%	-11.4%	15.3%	6.1%	11.6%	7.1%	15.1%	0.5%	4.1%	2.8%

**Occupancy Rates (Hotels only)**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	% Pt Change from Prior Year Same Month
January	20.3%	22.1%	17.8%	18.2%	18.5%	27.8%	33.2%	35.0%	33.2%	31.7%	42.7%	11.0
February	34.3%	27.1%	28.9%	29.1%	30.1%	36.8%	41.2%	47.4%	46.2%	38.3%	53.8%	15.5
March	51.2%	38.2%	37.8%	38.5%	43.3%	52.8%	59.0%	60.1%	64.4%	58.3%	66.1%	7.8
April	58.2%	47.3%	43.9%	44.1%	46.4%	54.0%	64.7%	67.7%	62.7%	70.9%	65.9%	(5.0)
May	53.9%	45.0%	49.8%	49.9%	50.8%	57.4%	65.8%	64.4%	63.6%	66.7%	63.7%	(3.0)
June	63.1%	45.5%	57.5%	59.6%	61.1%	67.0%	74.3%	70.1%	76.8%	79.6%	78.9%	(0.7)
July	75.8%	61.0%	79.1%	82.3%	84.3%	80.6%	83.1%	80.2%	84.9%	87.2%		
August	81.3%	70.8%	76.4%	77.0%	84.0%	76.9%	82.3%	82.5%	83.1%	83.1%		
September	65.0%	49.7%	53.6%	55.2%	63.0%	64.4%	71.0%	66.1%	73.6%	73.0%		
October	45.9%	42.9%	48.0%	48.5%	52.74%	53.0%	67.0%	64.5%	65.0%	62.4%		
November	34.9%	30.2%	34.7%	33.3%	41.57%	45.1%	47.4%	50.6%	51.8%	48.9%		
December	23.4%	22.7%	27.3%	27.8%	31.66%	32.3%	32.6%	38.0%	39.6%	45.0%		
<b>Annual Average</b>	50.6%	41.9%	46.2%	47.0%	50.6%	54.0%	60.1%	60.5%	62.1%	62.1%	61.9%	
<b>Percentage Points Change</b>	(0.8)	(8.7)	4.3	0.7	3.7	3.4	9.5	0.4	1.5	0.0		

12 Months ending June	51.8%	46.0%	42.7%	46.5%	47.9%	54.4%	57.5%	60.7%	60.7%	62.0%	64.2%
Percentage points change from prior period	(1.4)	(5.8)	(3.2)	3.8	1.3	6.6	3.1	3.1	0.1	1.2	2.3

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

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	% Change from Prior Year Same Month
January	\$ 16,394	\$ 20,866	\$ 16,191	\$ 23,455	\$ 39,760	\$ 17,843	\$ 32,240	\$ 34,867	\$ 25,870	\$ 26,290	\$ 42,801	62.8%
February	12,264	10,080	13,936	12,954	23,922	26,511	31,070	39,485	43,917	27,539	39,780	44.4%
March	19,281	12,420	11,910	19,382	11,557	44,310	36,676	51,823	51,422	61,200	54,660	-10.7%
April	29,376	22,565	17,290	18,441	51,227	47,625	52,175	62,947	61,973	80,699	66,045	-18.2%
May	32,930	28,027	27,880	34,357	46,566	24,138	71,533	68,611	71,333	65,501	63,554	-3.0%
June	22,060	24,328	41,867	46,802	21,118	124,674	136,709	89,173	98,052	94,020	90,586	-3.7%
July	84,808	69,211	21,414	61,288	77,538	26,325	27,383	116,002	117,980	118,766		
August	47,538	53,782	113,212	101,541	99,911	109,566	113,356	110,688	115,494	111,567		
September	79,840	64,228	88,125	101,953	73,356	148,083	103,921	80,601	90,639	78,003		
October	46,363	27,827	12,323	67,629	75,116	50,168	83,448	85,457	92,016	91,347		
November	14,024	69,243	93,309	70,110	34,561	40,935	80,885	48,173	49,496	50,394		
December	62,143	19,615	25,917	19,377	26,833	15,172	44,265	30,940	40,059	46,553		
<b>Totals</b>	\$ 467,022	\$ 422,192	\$ 483,374	\$ 577,289	\$ 581,465	\$ 675,350	\$ 813,661	\$ 818,767	\$ 858,252	\$ 851,879	\$ 357,425	
<b>% Change</b>	-1.9%	-9.6%	14.5%	19.4%	0.7%	16.1%	20.5%	0.6%	4.8%	-0.7%		
<b>\$ Change</b>	\$ (8,838)	\$ (44,830)	\$ 61,182	\$ 93,915	\$ 4,176	\$ 93,885	\$ 138,311	\$ 5,106	\$ 39,485	\$ (6,373)		

12 Months ending June	\$ 455,221.36	\$ 453,002.76	\$ 432,979.90	\$ 509,691.00	\$ 616,048.00	\$ 672,416.00	\$ 750,651.80	\$ 800,163.91	\$ 824,427.94	\$ 860,933.65	\$ 854,054.63
% Change from prior period	-11.0%	-0.5%	-4.4%	17.7%	20.9%	9.1%	11.6%	6.6%	3.0%	4.4%	-0.8%

**City of Avalon Visitor Driven Revenues June 2008 through June 2018**

**Harbor Use Fees (7%)**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	% Change from Prior Year Same Month
January				\$ 6,305	\$ 6,416	\$ 4,782	\$ 8,968	\$ 12,985	\$ 11,448	\$ 7,823	\$ 9,700	24.0%
February				11,004	11,233	10,927	11,844	11,440	10,850	9,844	12,785	29.9%
March				10,812	16,860	15,858	11,537	27,701	19,406	20,081	18,247	-9.1%
April				16,371	16,767	16,241	28,966	21,907	22,049	30,255	22,714	-24.9%
May				16,634	16,843	18,460	29,595	22,566	26,523	32,812	27,184	-17.2%
June				43,496	57,307	50,320	55,675	55,617	51,269	51,164	48,451	-5.3%
July			\$ 43,431	50,587	47,402	56,066	61,113	65,622	63,497	69,013		
August			47,753	38,119	45,122	54,080	49,142	65,282	64,371	59,834		
September			14,925	42,768	42,084	27,873	25,268	36,955	36,344	39,470		
October			18,776	27,247	25,121	21,925	19,693	22,989	23,736	24,542		
November			8,046	11,802	11,355	6,931	15,420	10,864	13,387	16,156		
December			5,426	10,179	8,416	8,194	10,287	7,218	8,125	6,873		
<b>Totals</b>	n/a	n/a	\$ 138,357	\$ 285,324	\$ 304,926	\$ 291,657	\$ 327,509	\$ 361,145	\$ 351,005	\$ 367,867	\$ 139,081	
<b>% Change</b>	n/a	n/a	n/a	106.2%	6.9%	-4.4%	12.3%	10.3%	-2.8%	4.8%		
<b>\$ Change</b>	n/a	n/a	n/a	146,967	19,602	(13,269)	35,852	33,636	(10,139)	16,862		

  

12 Months ending June	n/a	n/a	n/a	\$ 242,979.00	\$ 306,128.00	\$ 296,088.00	\$ 321,654.43	\$ 333,138.38	\$ 350,475.30	\$ 361,439.00	\$ 354,969.27	
% Change from prior period	n/a	n/a	n/a	n/a	26.0%	-3.3%	8.6%	3.6%	5.2%	3.1%	-1.8%	

**Local Sales Tax**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	% Change from Prior Year Same Month
January	\$ 30,400	\$ 28,300	\$ 24,500	\$ 25,500	\$ 28,000	\$ 28,100	\$ 33,900	\$ 33,600	\$ 38,300	\$ 68,769	\$ 72,246	5.1%
February	40,500	31,000	31,600	34,000	37,300	37,400	45,200	44,800	51,200	42,400	40,400	-4.7%
March	26,036	31,396	26,328	29,809	25,838	43,235	30,510	52,433	56,353	56,500	60,844	7.7%
April	22,900	24,000	17,600	18,100	20,700	23,400	20,700	29,900	25,600	41,500	77,460	11.9%
May	30,500	25,700	25,600	26,600	27,600	31,200	34,100	40,281	55,400	68,600	90,005	31.2%
June	50,784	24,609	44,222	46,005	52,737	56,250	67,023	64,603	88,640	91,300	92,157	0.9%
July	19,050	15,550	38,200	36,200	38,400	43,700	44,700	55,572	115,308	157,497		
August	50,800	36,800	51,000	48,200	51,200	58,200	59,600	74,132	92,300	94,900		
September	72,127	50,200	42,940	62,770	89,331	46,099	93,214	99,638	123,000	100,017		
October	59,400	50,200	45,800	49,200	63,500	70,100	63,300	75,900	89,805	100,626		
November	79,200	66,900	61,000	65,600	84,600	93,500	97,500	101,089	52,100	56,200		
December	41,092	24,842	54,985	80,178	57,758	22,508	69,944	62,782	69,400	74,900		
<b>Totals</b>	\$ 522,789	\$ 409,496	\$ 463,775	\$ 522,162	\$ 576,964	\$ 553,692	\$ 664,591	\$ 734,730	\$ 873,305	\$ 989,169	\$ 442,363	
<b>% Change</b>	1.5%	-21.7%	13.3%	12.6%	10.5%	-4.0%	20.0%	10.6%	18.9%	13.3%		
<b>\$ Change</b>	\$ 7,579	\$ (113,293)	\$ 54,279	\$ 58,387	\$ 54,802	\$ (23,272)	\$ 110,899	\$ 70,139	\$ 138,575	\$ 115,864		

  

12 Months ending June	\$ 517,160.72	\$ 486,673.56	\$ 414,341.71	\$ 473,939.00	\$ 534,323.00	\$ 604,374.84	\$ 570,439.46	\$ 693,874.98	\$ 800,505.53	\$ 946,941.80	\$ 1,026,503.15	
% Change from prior period	-6.1%	-5.9%	-14.9%	14.4%	12.7%	13.1%	-5.6%	21.6%	15.4%	18.3%	8.4%	

**City of Avalon Wharfage Fees - Cross-Channel Carriers**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	% Change from Prior Year Same Month
January	\$ 4,232	\$ 13,130	\$ 94,322	\$ 141,624	\$ 166,161	\$ 97,577	\$ 129,180	\$ 124,058	\$ 109,323	\$ 108,390	\$ 141,015	30.1%
February	90,406	72,992	135,116	11	209,313	128,095	143,775	152,398	181,955	130,813	159,248	21.7%
March	70,006	156,811	82,080	62,605	19,463	209,185	217,208	254,548	245,010	242,010	231,473	-4.4%
April	107,300	13,486	115,020	65,378	148,951	205,793	249,548	277,173	242,818	316,923	269,030	-15.1%
May	168,834	126,318	17,510	208,259	185,610	254,042	288,550	288,108	294,713	290,798	287,215	-1.2%
June	158,586	315,214	140,730	22,123	228,152	323,160	335,643	354,313	367,608	379,219	379,580	0.1%
July	409,284	190,688	187,812	202,742	430,202	429,020	444,435	462,040	496,138	529,650		
August	35,182	278,438	186,248	257,178	428,686	426,472	442,625	469,195	456,450	463,828		
September	332,896	307,926	620,196	372,804	290,575	289,845	282,865	313,698	314,598	333,408		
October	344,458	29,302	20,628	216,474	210,447	215,777	248,003	268,695	271,738	276,703		
November	173,906	300,010	241,856	96,356	172,638	184,258	205,013	211,695	215,819	205,628		
December	226,806	10,424	8,077	219,120	115,830	138,160	130,373	129,150	129,890	171,830		
<b>Totals</b>	\$ 2,121,896	\$ 1,814,738	\$ 1,849,595	\$ 1,864,674	\$ 2,606,028	\$ 2,901,384	\$ 3,117,516	\$ 3,305,068	\$ 3,326,057	\$ 3,449,200	\$ 1,467,560	
<b>% Change</b>	-3.9%	-14.5%	1.9%	0.8%	39.8%	11.3%	7.4%	6.0%	0.6%	3.7%		
<b>\$ Change</b>	\$ (86,406)	\$ (307,158)	\$ 34,857	\$ 15,079	\$ 741,355	\$ 295,356	\$ 216,132	\$ 187,552	\$ 20,990	\$ 123,143		

  

12 Months ending June	\$ 2,157,734.00	\$ 2,220,482.00	\$ 1,701,566.00	\$ 1,764,816.50	\$ 2,322,324.00	\$ 2,866,230.00	\$ 3,047,735.50	\$ 3,203,907.50	\$ 3,295,898.00	\$ 3,352,784.50	\$ 3,448,606.50	
% Change from prior period	-5.9%	2.9%	-23.4%	3.7%	31.6%	23.4%	6.3%	5.1%	2.9%	1.7%	2.9%	

**City of Avalon Visitor Driven Revenues June 2008 through June 2018**

**City of Avalon**

**Wharfage Fees - Cruise Ships**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	% Change from Prior Year Same Month
January				\$ 15,190	\$ 19,590	\$ 20,639	\$ 24,041	\$ 28,884	\$ 22,375	\$ 38,249	\$ 46,041	20.4%
February				14,699	15,349	16,204	28,667	34,592	36,504	26,801	42,555	58.8%
March				19,851	16,464	17,470	55,059	35,514	34,362	50,439	46,664	-7.5%
April				16,979	21,628	46,979	50,505	39,154	32,695	47,913	51,725	8.0%
May				15,962	23,459	30,270	33,253	26,928	42,016	53,363	47,630	-10.7%
June				19,709	17,348	17,942	36,971	42,390	35,584	30,801	48,060	56.0%
July			\$ 9,589	26,444	21,355	22,421	37,709	30,139	21,626	56,117		
August			24,865	21,093	17,066	17,942	31,773	40,077	42,235	43,845		
September			23,910	18,542	25,592	29,304	45,645	49,815	21,631	56,232		
October			17,728	18,488	29,262	28,271	30,133	39,975	46,298	73,716		
November			18,658	15,589	16,239	13,644	34,491	51,021	37,915	69,639		
December			11,845	8,488	16,788	20,523	28,903	36,849	36,241	55,776		
<b>Totals</b>	n/a	n/a	\$ 106,594	\$ 211,035	\$ 240,140	\$ 281,611	\$ 437,150	\$ 455,338	\$ 409,482	\$ 602,891	\$ 282,674	
<b>% Change</b>	n/a	n/a	n/a	98.0%	13.8%	17.3%	55.2%	4.2%	-10.1%	47.2%		
<b>\$ Change</b>	n/a	n/a	n/a	\$ 104,440	\$ 29,105	\$ 41,471	\$ 155,539	\$ 18,188	\$ (45,856)	\$ 193,409		
12 Months ending June	n/a	n/a	n/a	\$ 208,985.20	\$ 222,482.40	\$ 275,806.30	\$ 360,602.44	\$ 416,116.00	\$ 451,412.00	\$ 453,512.33	\$ 637,998.50	
% Change from prior period	n/a	n/a	n/a	n/a	6.5%	24.0%	30.7%	15.4%	8.5%	0.5%	40.7%	

**Total Visitor Driven Revenues**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
TOT Taxes	\$ 3,566,230	\$ 2,926,581	\$ 3,171,828	\$ 3,698,535	\$ 3,497,625	\$ 4,152,788	\$ 4,608,011	\$ 5,010,223	\$ 5,199,009	\$ 5,369,840	\$ 2,103,914
Admissions Tax	467,022	422,192	483,374	577,289	581,465	675,350	813,661	818,767	858,252	851,879	357,425
Harbor Use Fees	n/a	n/a	138,357	285,324	304,926	291,657	327,509	361,145	351,005	367,867	139,081
Sales Taxes	522,789	409,496	463,775	522,162	576,964	553,692	664,591	734,730	873,305	989,169	442,363
Wharfage Fees - CC	2,121,896	1,814,738	1,849,595	1,864,674	2,606,028	2,901,384	3,117,516	3,305,068	3,326,057	3,449,200	1,467,560
Wharfage Fees - CS	n/a	n/a	106,594	211,035	240,140	281,611	437,150	455,338	409,482	602,891	282,674
<b>Totals</b>	<b>\$ 6,677,938</b>	<b>\$ 5,573,007</b>	<b>\$ 6,213,524</b>	<b>\$ 7,159,018</b>	<b>\$ 7,807,148</b>	<b>\$ 8,856,482</b>	<b>\$ 9,968,438</b>	<b>\$ 10,685,270</b>	<b>\$ 11,017,111</b>	<b>\$ 11,630,845</b>	<b>\$ 4,793,016</b>
<b>% Change</b>	-2.0%	-16.5%	11.5%	15.2%	9.1%	13.4%	12.6%	7.2%	3.1%	5.6%	
<b>\$ Change</b>	\$ (138,878)	\$ (1,104,930)	\$ 640,516	\$ 945,494	\$ 648,130	\$ 1,049,334	\$ 1,111,955	\$ 716,832	\$ 331,841	\$ 613,735	
12 Months ending June	\$ 6,681,213	\$ 6,505,175	\$ 5,511,048	\$ 6,614,962	\$ 7,623,738	\$ 8,757,134	\$ 9,379,470	\$ 10,429,734	\$ 10,729,976	\$ 11,187,390	\$ 11,679,376
% Change from prior period	-4.6%	-2.6%	-15.3%	20.0%	15.2%	14.9%	7.1%	11.2%	2.9%	4.3%	4.4%

