

Finance Department

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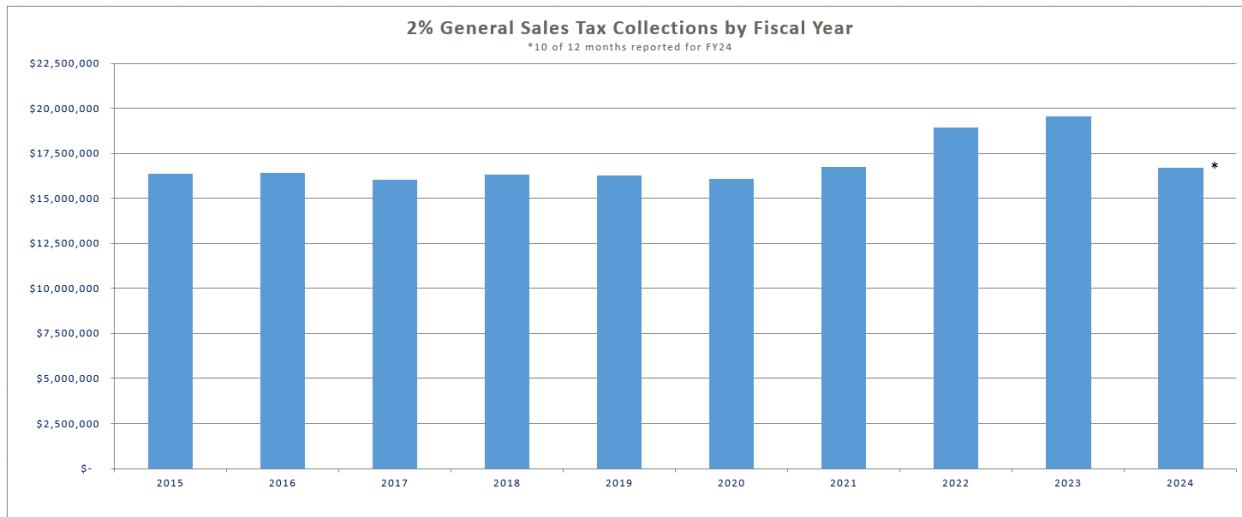
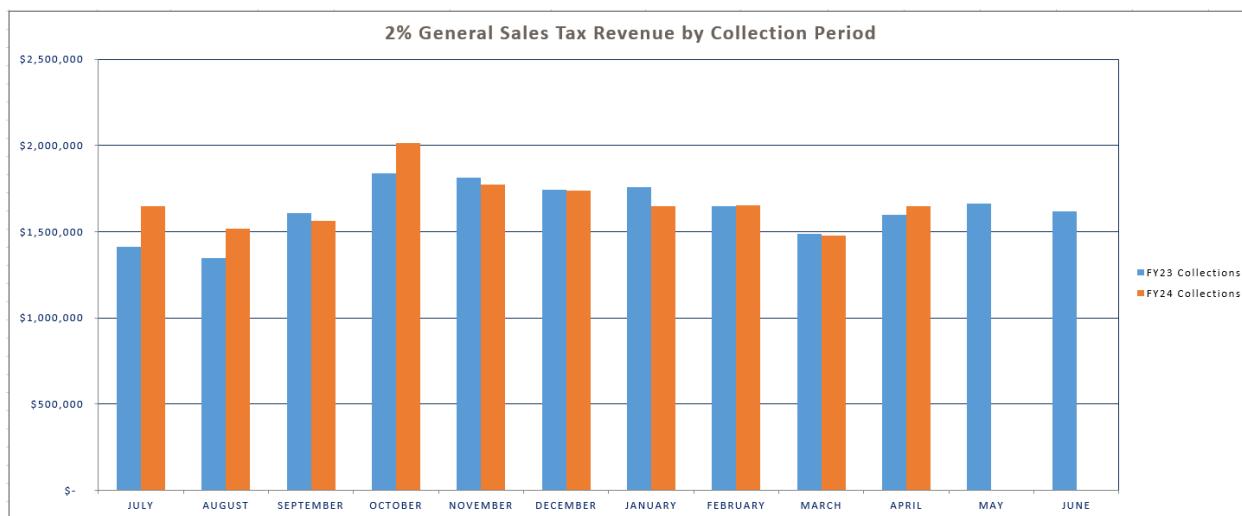
Sales, Use & Visitor Tax Report, April 2024

Go to the City's Financial Center for more information about the budget and taxes and monthly reports for sales, use and visitor tax: <https://stillwaterok.gov/233/Financial-Center>.

I. 2% GENERAL SALES TAX

| 2% GENERAL SALES TAX PERFORMANCE (vs BUDGET) | | | |
|--|---------------|-------------|---------------|
| YTD FY24 | Annual Budget | % of Budget | % Year Passed |
| 16,676,715 | 19,500,000 | 85.52% | 83.33% |

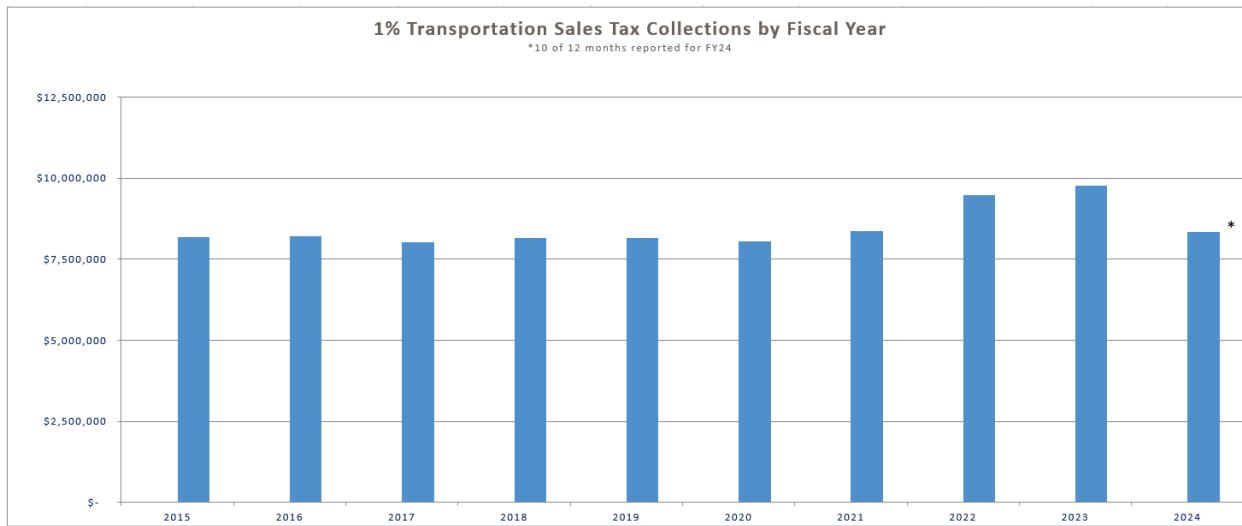
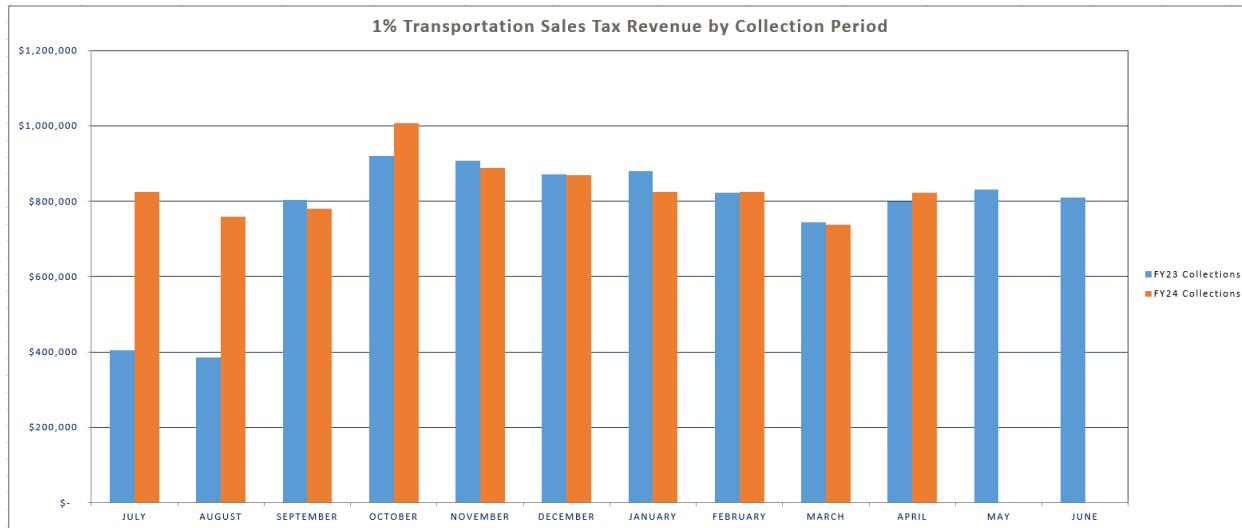
| 2% GENERAL SALES TAX PERFORMANCE (vs PRIOR YEAR) | | | |
|--|------------|------------|----------|
| April-24 | April-23 | Difference | % Change |
| 1,645,845 | 1,596,297 | 49,548 | 3.10% |
| YTD FY24 | YTD FY23 | Difference | % Change |
| 16,676,715 | 16,254,897 | 421,818 | 2.60% |



II. 1% TRANSPORTATION SALES TAX

| 1% TRANSPORTATION SALES TAX PERFORMANCE (vs BUDGET) | | | |
|---|---------------|-------------|---------------|
| YTD FY24 | Annual Budget | % of Budget | % Year Passed |
| 8,338,357 | 9,750,000 | 85.52% | 83.33% |

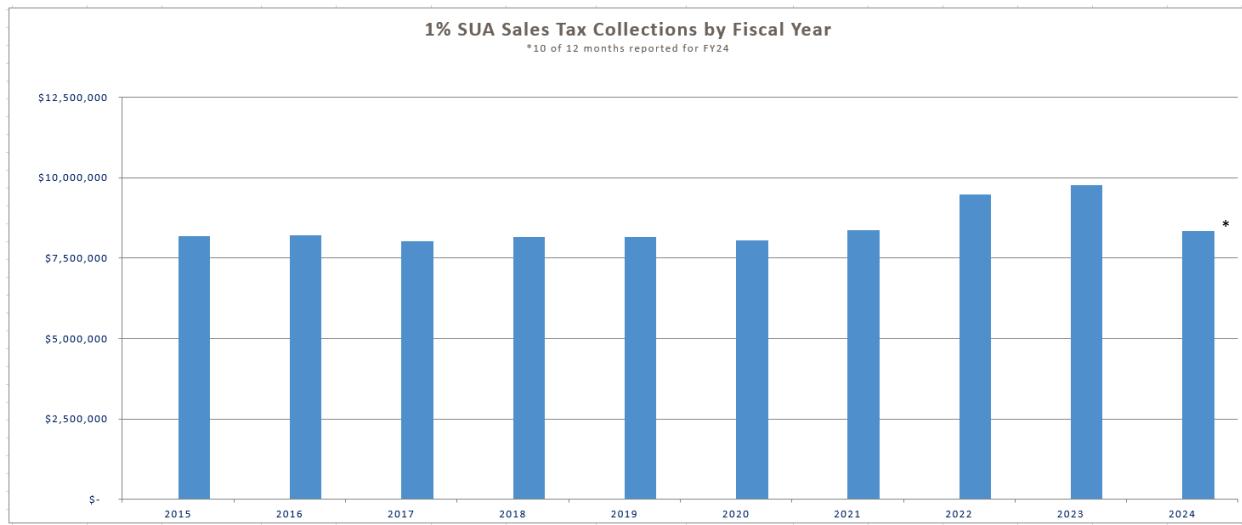
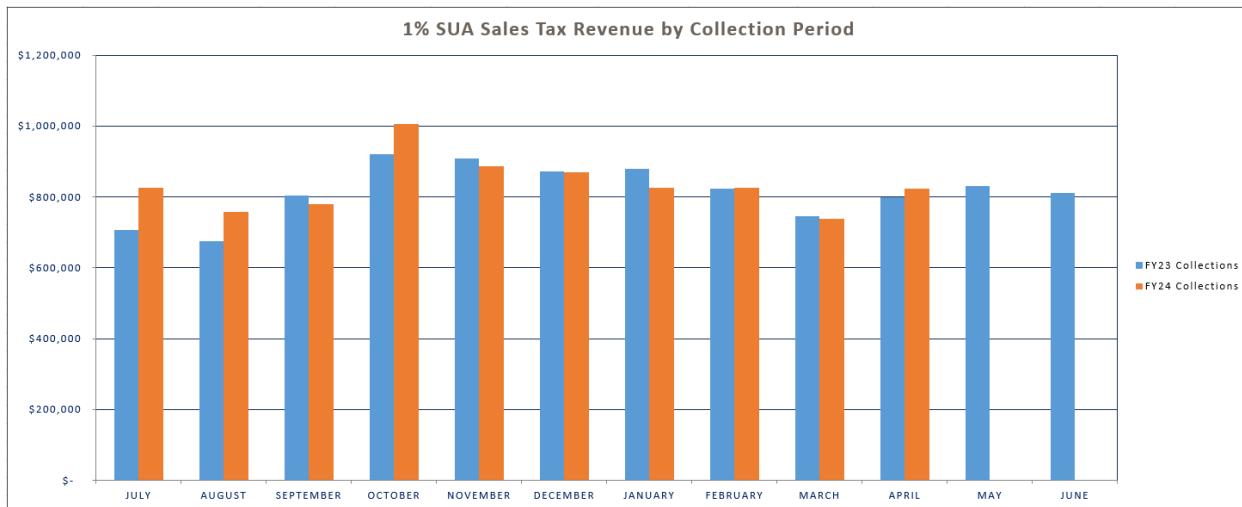
| 1% TRANSPORTATION SALES TAX PERFORMANCE (vs PRIOR YEAR) | | | |
|---|-----------|------------|----------|
| April-24 | April-23 | Difference | % Change |
| 822,922 | 798,148 | 24,774 | 3.10% |
| YTD FY24 | YTD FY23 | Difference | % Change |
| 8,338,357 | 7,535,817 | 802,540 | 10.65% |



III. 1% STILLWATER UTILITIES AUTHORITY (SUA) SALES TAX

| 1% SUA SALES TAX PERFORMANCE (vs BUDGET) | | | |
|--|---------------|-------------|---------------|
| YTD FY24 | Annual Budget | % of Budget | % Year Passed |
| 8,338,357 | 9,750,000 | 85.52% | 83.33% |

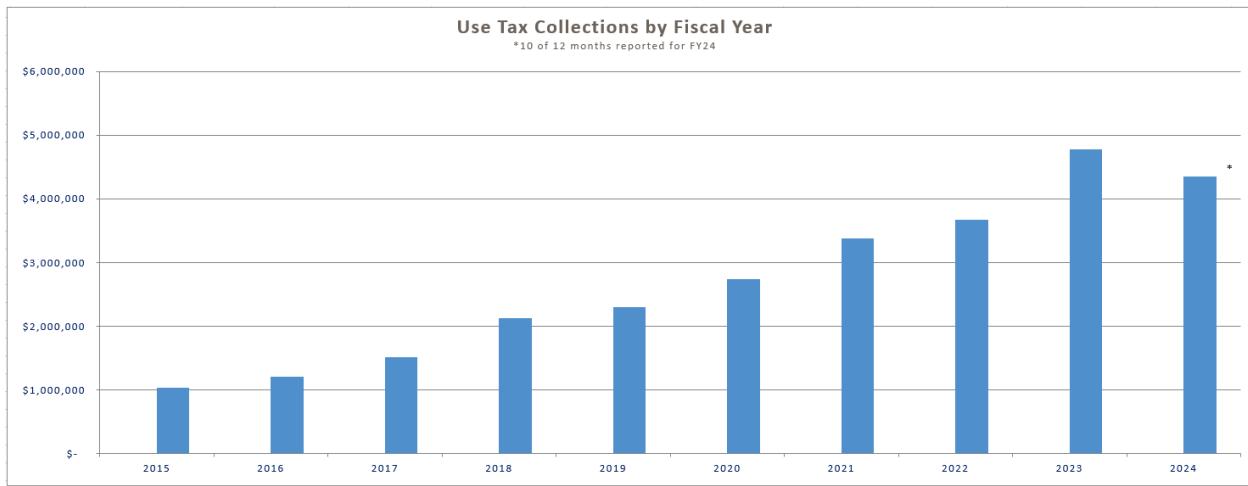
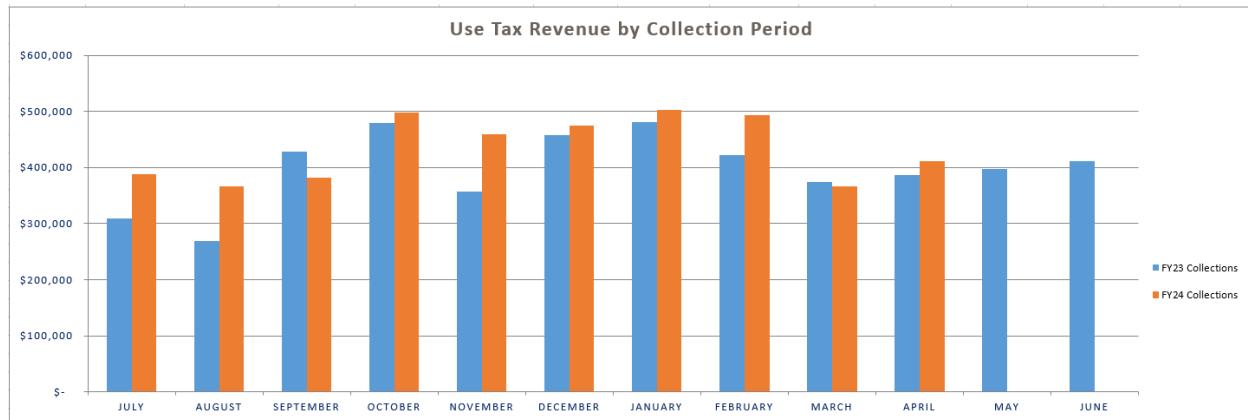
| 1% SUA SALES TAX PERFORMANCE (vs PRIOR YEAR) | | | |
|--|-----------|------------|----------|
| April-24 | April-23 | Difference | % Change |
| 822,922 | 798,148 | 24,774 | 3.10% |
| YTD FY24 | YTD FY23 | Difference | % Change |
| 8,338,357 | 8,127,448 | 210,909 | 2.60% |



IV. USE TAX

| USE TAX PERFORMANCE (vs BUDGET) | | | |
|---------------------------------|---------------|-------------|---------------|
| YTD FY24 | Annual Budget | % of Budget | % Year Passed |
| 4,345,476 | 5,000,000 | 86.91% | 83.33% |

| USE TAX PERFORMANCE (vs PRIOR YEAR) | | | |
|-------------------------------------|-----------|------------|----------|
| April-24 | April-23 | Difference | % Change |
| 411,575 | 385,961 | 25,614 | 6.64% |
| YTD FY24 | YTD FY23 | Difference | % Change |
| 4,345,476 | 3,964,028 | 381,448 | 9.62% |



V. VISITOR TAX

| VISITOR TAX (vs BUDGET) | | | | VISITOR TAX (vs PRIOR YEAR) | | | |
|-------------------------|---------------|-------------|---------------|-----------------------------|----------|------------|----------|
| YTD FY24 | Annual Budget | % of Budget | % Year Passed | April-24 | April-23 | Difference | % Change |
| 1,337,752 | 1,300,000 | 102.90% | 83.33% | 92,801 | 95,680 | -2,879 | -3.01% |
| | | | | YTD FY24 | YTD FY23 | Difference | % Change |
| 1,337,752 | 1,242,607 | 95,145 | 7.66% | | | | |

