

Finance Department

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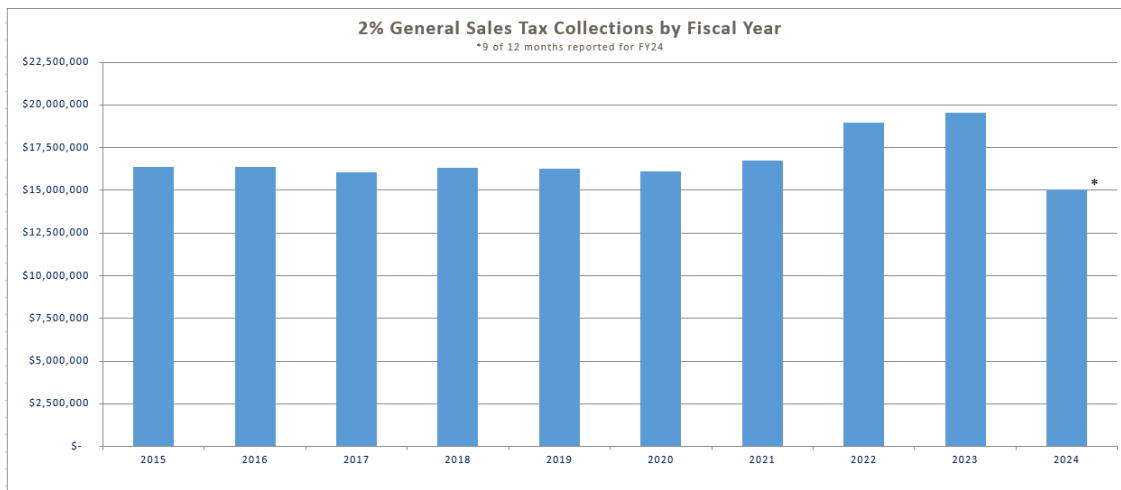
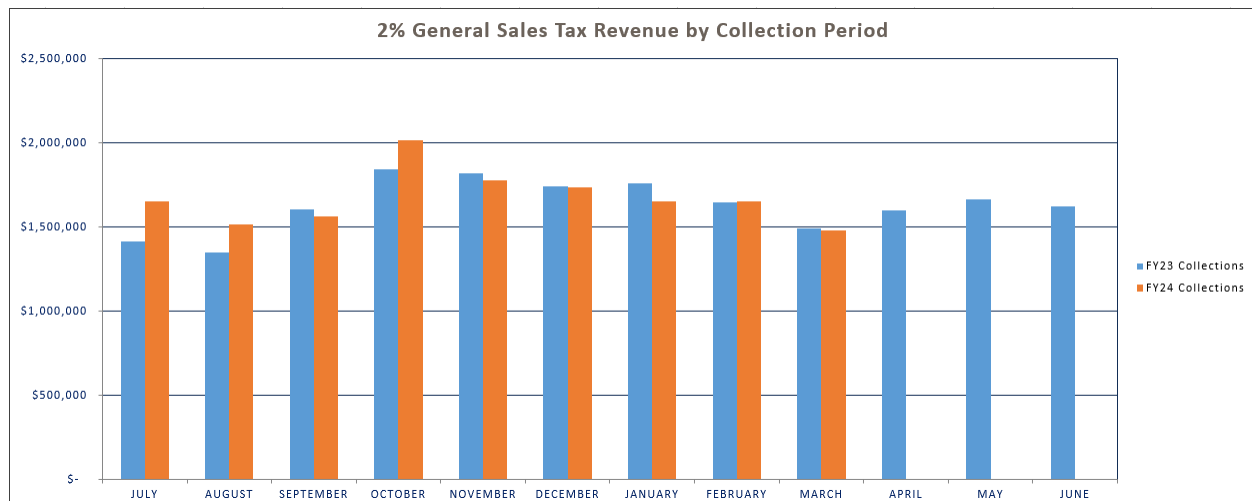
Sales, Use & Visitor Tax Report, March 2024

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 |
| 15,030,870 | 19,500,000 | 77.08% | 75.00% |

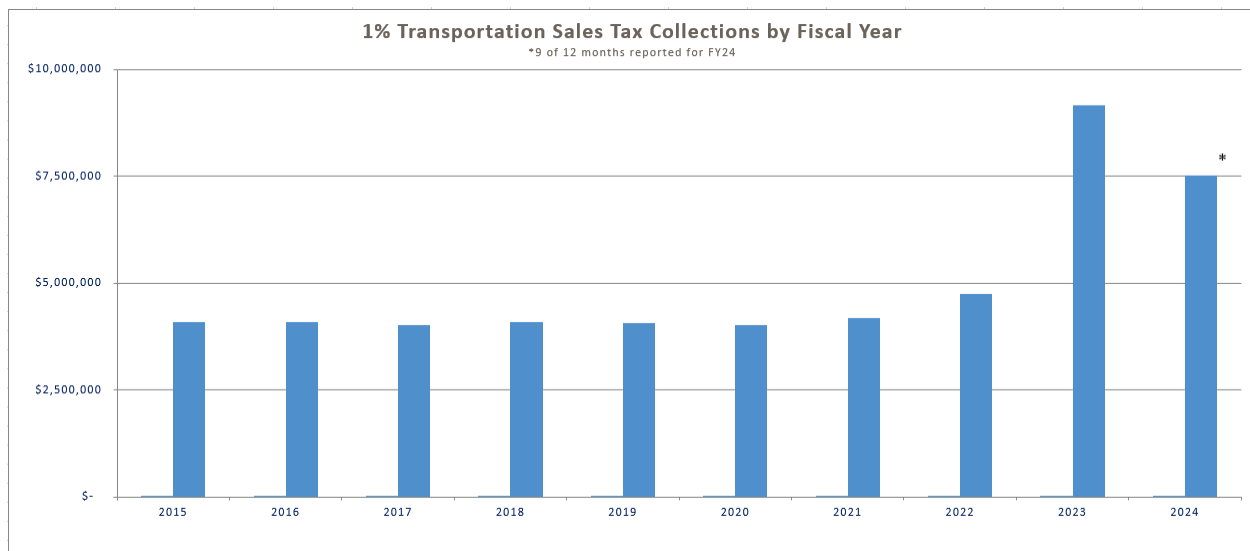
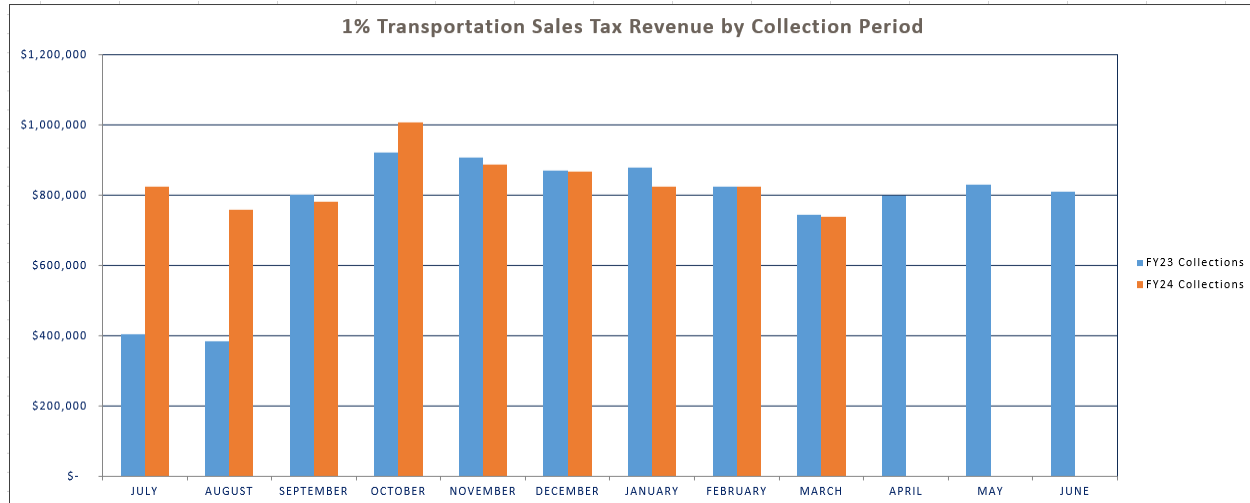
| 2% GENERAL SALES TAX PERFORMANCE (vs PRIOR YEAR) | | | |
|--|------------|------------|----------|
| February-24 | 121/2023 | Difference | % Change |
| 1,477,055 | 1,489,320 | -12,265 | -0.82% |
| YTD FY24 | YTD FY23 | Difference | % Change |
| 15,030,870 | 14,658,600 | 372,270 | 2.54% |



II. 1% TRANSPORTATION SALES TAX

| 1% TRANSPORTATION SALES TAX PERFORMANCE (vs BUDGET) | | | |
|---|---------------|-------------|---------------|
| YTD FY24 | Annual Budget | % of Budget | % Year Passed |
| 7,515,435 | 9,750,000 | 77.08% | 75.00% |

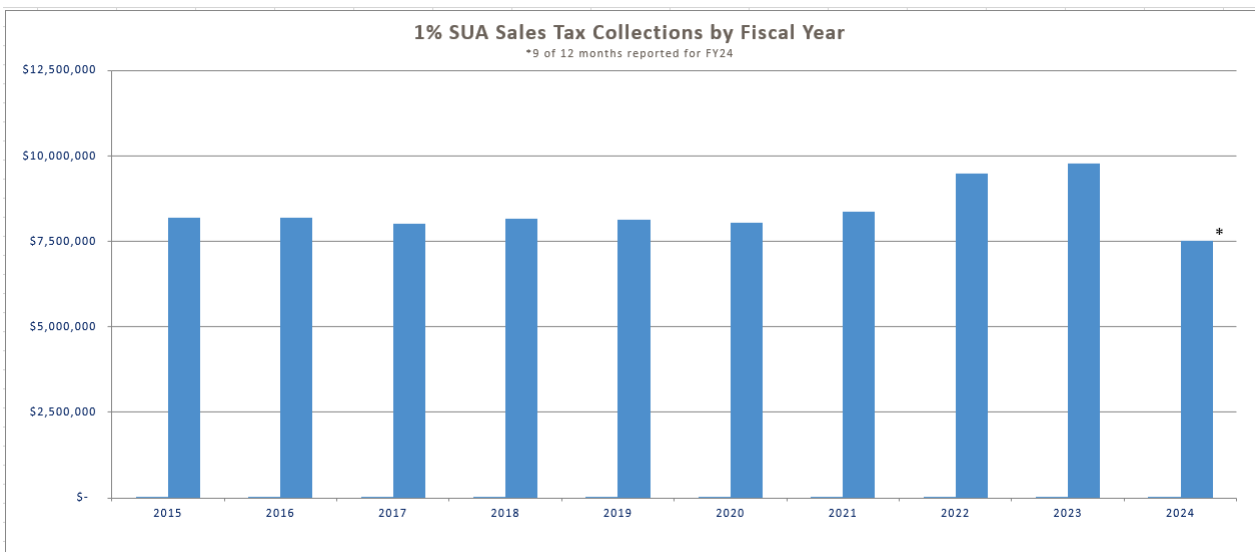
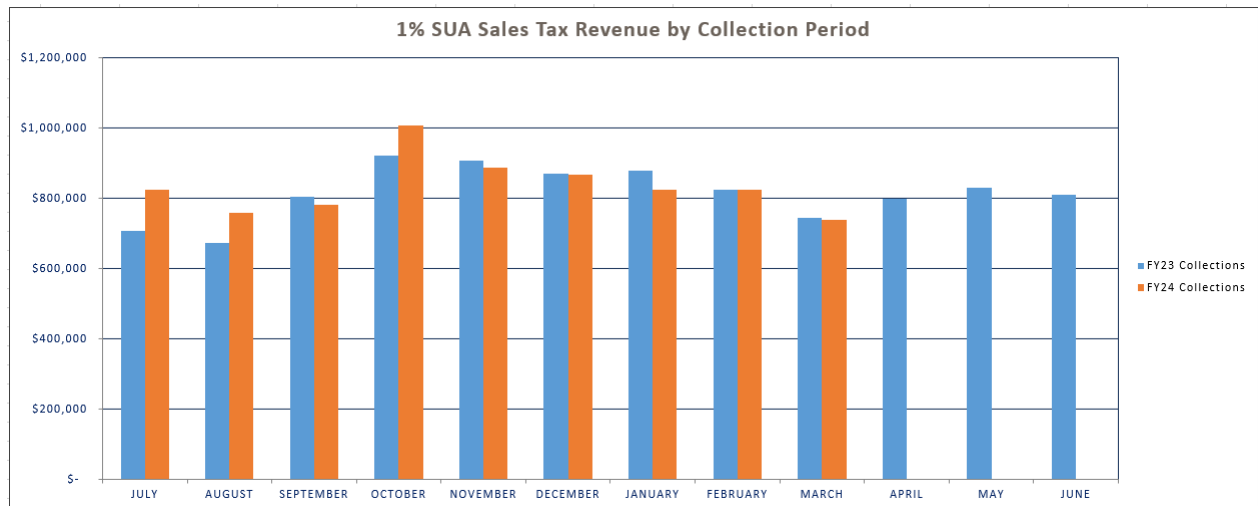
| 1% TRANSPORTATION SALES TAX PERFORMANCE (vs PRIOR YEAR) | | | |
|---|-----------|------------|----------|
| March-24 | March-23 | Difference | % Change |
| 738,528 | 744,660 | -6,132 | -0.82% |
| YTD FY24 | YTD FY23 | Difference | % Change |
| 7,515,435 | 6,737,668 | 777,767 | 11.54% |



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

| 1% SUA SALES TAX PERFORMANCE (vs BUDGET) | | | |
|--|---------------|-------------|---------------|
| YTD FY24 | Annual Budget | % of Budget | % Year Passed |
| 7,515,435 | 9,750,000 | 77.08% | 75.00% |

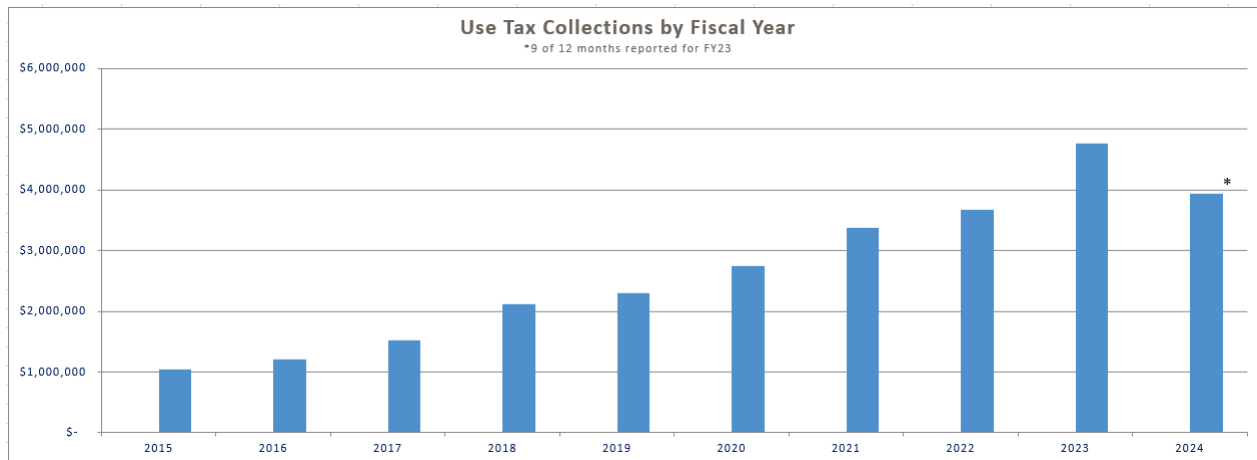
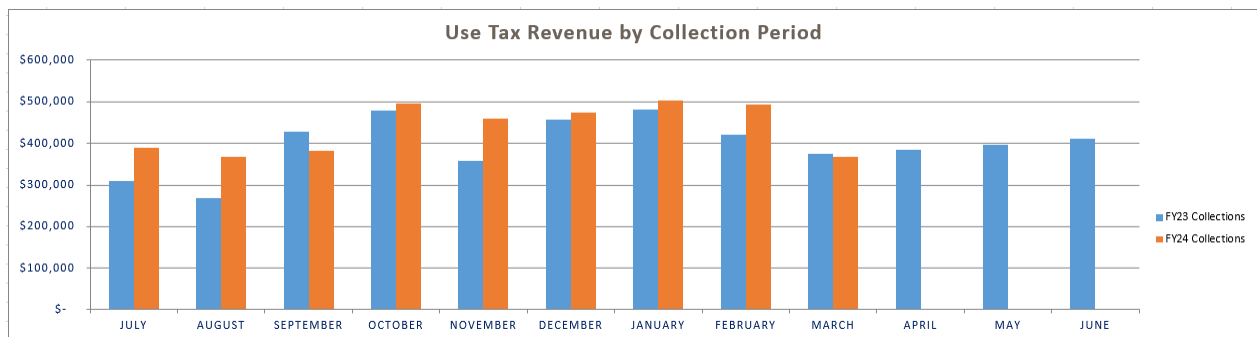
| 1% SUA SALES TAX PERFORMANCE (vs PRIOR YEAR) | | | |
|--|-----------|------------|----------|
| March-24 | March-23 | Difference | % Change |
| 738,528 | 744,660 | -6,132 | -0.82% |
| YTD FY24 | YTD FY23 | Difference | % Change |
| 7,515,435 | 7,329,300 | 186,135 | 2.54% |



IV. USE TAX

| USE TAX PERFORMANCE (vs BUDGET) | | | |
|---------------------------------|---------------|-------------|---------------|
| YTD FY24 | Annual Budget | % of Budget | % Year Passed |
| 3,933,901 | 5,000,000 | 78.68% | 75.00% |

| USE TAX PERFORMANCE (vs PRIOR YEAR) | | | |
|-------------------------------------|-----------|------------|----------|
| March-24 | March-23 | Difference | % Change |
| 367,037 | 374,294 | -7,257 | -1.94% |
| YTD FY24 | YTD FY23 | Difference | % Change |
| 3,933,901 | 3,578,067 | 355,834 | 9.94% |



V. VISITOR TAX

| VISITOR TAX (vs BUDGET) | | | |
|-------------------------|---------------|-------------|---------------|
| YTD FY24 | Annual Budget | % of Budget | % Year Passed |
| 1,244,951 | 1,300,000 | 95.77% | 75.00% |

| VISITOR TAX (vs PRIOR YEAR) | | | |
|-----------------------------|-----------|------------|----------|
| March-24 | March-23 | Difference | % Change |
| 84,871 | 85,859 | -988 | -1.15% |
| YTD FY24 | YTD FY23 | Difference | % Change |
| 1,244,951 | 1,146,927 | 98,024 | 8.55% |

