

The FY08 through FY11 increases in sales tax collections are primarily from activates conducted by federal contractors and not from retail sales. Collections from these type activities have historically had wide fluctuations.

OAK RIDGE/ANDERSON COUNTY SALES TAX COLLECTIONS (EXCLUDES DEBT SERVICE ALLOCATION)

	STATE REMITTANCE FY07	STATE REMITTANCE FY08	STATE REMITTANCE FY09	STATE REMITTANCE FY10	STATE REMITTANCE FY11	STATE REMITTANCE FY12	FY12 (UNDER) OVER FY11	% VARIANCE
July	\$ 466,940	\$ 464,272	\$ 466,602	\$ 523,923	\$ 487,788	\$ 492,923	\$ 5,134	1.05%
August	464,557	475,513	498,273	470,695	517,849	518,455	606	0.12%
September	539,725	529,470	505,541	575,997	512,941	546,516	33,575	6.55%
October	466,010	487,417	489,871	505,002	531,975	502,388	(29,587)	-5.56%
November	457,504	503,176	451,337	482,385	512,699	483,152	(29,548)	-5.76%
December	621,900	669,258	611,196	600,395	643,479	633,891	(9,588)	-1.49%
January	457,642	447,878	470,230	466,740	431,227	447,379	16,152	3.75%
February	454,617	434,565	424,015	452,335	497,394	455,768	(41,627)	-8.37%
March	477,743	577,729	482,224	503,303	530,560	551,177	20,617	3.89%
April	461,016	522,741	473,048	487,996	509,408	492,357	(17,052)	-3.35%
May	487,261	517,673	469,648	484,226	513,295			0.00%
June	491,168	539,168	492,213	535,601	486,900			0.00%
Total	\$ 5,846,082	\$ 6,168,860	\$ 5,834,198	\$ 6,088,598	\$ 6,175,516	\$ 5,124,004	\$ (51,317)	-0.99%
% Increase Anderson	-0.7%	5.5%	-5.4%	4.4%	1.4%			

OAK RIDGE/ROANE COUNTY SALES TAX COLLECTIONS

	STATE REMITTANCE FY07	STATE REMITTANCE FY08	STATE REMITTANCE FY09	STATE REMITTANCE FY10	STATE REMITTANCE FY11	STATE REMITTANCE FY12	FY12 (UNDER) OVER FY11	% VARIANCE
July	\$ 130,136	\$ 131,758	\$ 205,609	\$ 192,516	\$ 342,774	\$ 190,756	\$ (152,018)	-44.35%
August	285,269	187,812	272,428	199,182	324,707	280,820	(43,887)	-13.52%
September	391,510	445,889	633,613	353,801	642,907	651,771	8,864	1.38%
October	99,465	160,838	187,105	286,502	276,016	159,989	(116,028)	-42.04%
November	136,204	212,595	166,333	265,502	248,458	177,873	(70,585)	-28.41%
December	113,518	155,351	237,209	489,982	249,546	179,901	(69,645)	-27.91%
January	130,289	233,187	1,042	222,413	259,260	237,193	(22,067)	-8.51%
February	137,175	141,576	1,168	210,639	194,323	302,533	108,209	55.69%
March	120,446	305,161	4,919	252,794	223,630	127,136	(96,494)	-43.15%
April	159,741	149,772	183,621	360,867	231,689	172,101	(59,588)	-25.72%
May	143,493	178,828	152,377	204,815	243,402			0.00%
June	146,017	248,527	210,493	269,809	236,245			0.00%
Total	\$ 1,993,263	\$ 2,551,292	\$ 2,255,918	\$ 3,308,822	\$ 3,472,958	\$ 2,480,073	\$ (513,238)	-17.15%
% Increase Roane	19.6%	28.0%	-11.6%	46.7%	5.0%			
% Increase Combined	3.7%	11.2%	-7.2%	16.2%	2.7%			
Total Collections (Excludes ORHS)	\$ 7,839,345	\$ 8,720,152	\$ 8,090,116	\$ 9,397,420	\$ 9,648,474			
Over (Under) Prior Year	283,201	880,807	(630,036)	1,307,305	251,053			
% Change From Prior Year	3.75%	11.24%	-7.23%	16.16%	2.67%			
Sales Tax Refunds	\$0	\$0	\$0	\$0	\$0			
Actual Cash Collected By City	\$ 7,839,345	\$ 8,720,152	\$ 8,090,116	\$ 9,397,420	\$ 9,648,474			

OAK RIDGE/ANDERSON COUNTY SALES TAX COLLECTIONS ALLOCATED FOR DEBT SERVICE ON ORHS

	CITY COLLECTIONS ALLOCATED FY07	CITY COLLECTIONS ALLOCATED FY08	CITY COLLECTIONS ALLOCATED FY09	CITY COLLECTIONS ALLOCATED FY10	CITY COLLECTIONS ALLOCATED FY11	CITY COLLECTIONS ALLOCATED FY12
July	\$ 103,752	\$ 103,159	\$ 103,677	\$ 116,413	\$ 108,384	109,525
August	103,222	105,657	110,714	104,586	115,063	115,198
September	119,924	117,646	112,329	127,984	113,973	121,433
October	103,545	108,302	108,847	112,209	118,202	111,628
November	101,655	111,803	100,285	107,184	113,919	107,354
December	138,183	148,706	135,805	133,405	142,978	140,847
January	101,686	99,516	104,483	103,707	95,817	99,405
February	101,014	96,558	94,214	100,507	110,519	101,269
March	106,152	128,369	107,148	111,831	117,888	122,469
April	102,436	116,151	105,109	108,430	113,188	109,399
May	108,267	115,024	104,353	107,593	114,052	
June	109,135	119,801	109,367	119,008	108,187	
Total	\$ 1,298,971	\$ 1,370,690	\$ 1,296,330	\$ 1,352,856	\$ 1,372,169	\$ 1,138,528

	OR SCHOOLS COLLECTIONS ALLOCATED FY07	OR SCHOOLS COLLECTIONS ALLOCATED FY08	OR SCHOOLS COLLECTIONS ALLOCATED FY09	OR SCHOOLS COLLECTIONS ALLOCATED FY10	OR SCHOOLS COLLECTIONS ALLOCATED FY11	OR SCHOOLS COLLECTIONS ALLOCATED FY12
July	\$ 48,575	\$ 60,820	\$ 66,168	\$ 63,221	\$ 67,647	
August	56,120	55,860	59,793	64,203	63,372	
September	56,441	56,210	61,559	59,680	66,324	
October	62,113	61,584	61,348	66,576	65,501	
November	55,373	58,384	58,688	61,311	65,377	
December	54,038	58,232	56,837	58,840	63,679	
January	69,631	74,739	72,381	72,165	77,955	
February	53,835	52,286	55,778	82,111	60,604	
March	43,808	43,743	54,089	56,223	61,325	
April	58,094	63,939	59,594	64,288	68,270	
May	55,037	59,040	58,957	65,862	65,547	
June	58,651	63,569	59,355	62,155	65,312	
Total	\$ 671,717	\$ 708,406	\$ 724,547	\$ 776,634	\$ 790,913	\$ -
Total Collections	\$ 1,970,688	\$ 2,079,096	\$ 2,020,877	\$ 2,129,490	\$ 2,163,082	\$ 1,138,528