# TRANSIENT OCCUPANCY TAX REPORT

## Fiscal Year 2010/2011

Town of Yountville
"The Heart of the Napa Valley"

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|---|---|
| REPORT PERIOD: | Collections through February 2011 |
| TAX RATE: | 12 percent |
| STATISTICS: | TOT/NVTID Collections - TOT Budget to Actual Revenues<br>Occupancy Rates<br>Room Rates |
| PREPARED BY: | *Kathleen Bradbury, Finance Director*<br>*Celia Dodds, Accounting Technician* |
| DATE: | April 4, 2011 |

**PUBLIC DATA**
**Pages 1-6**

# Town of Yountville

## Transient Occupancy Tax(TOT)/Napa Valley Tourism Improvement District(NVTID) Cash Flow - YTD Actual & Budget Projections

## Year-to-Date Actual & Budget Projections

## 2010/11

### Year to Date Collections

| | | Actual | | | | | | | | Estimated | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Rooms | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | TOTAL |
| **2010/11 TOT** | **422** | $ 371,481 | $ 396,079 | $ 429,133 | $ 473,595 | $ 269,918 | $ 178,652 | $ 173,425 | $ 216,225 | $ 240,000 | $ 255,000 | $ 330,000 | $ 328,519 | *$ 3,662,026* |
| Local TID (25%) | | 15,478 | 16,503 | 17,881 | 19,733 | 11,247 | 7,378 | 7,226 | 9,009 | 10,002 | 10,627 | 13,753 | 13,666 | *$ 152,503* |
| County TID (74%) | | 45,816 | 48,850 | 52,926 | 58,410 | 33,290 | 21,839 | 21,389 | 26,668 | 29,606 | 31,456 | 40,708 | 40,516 | *$ 451,474* |
| Town Admin (1%) | | 619 | 660 | 715 | 789 | 450 | 295 | 289 | 360 | 400 | 425 | 550 | 547 | *$ 6,100* |
| Total NVTID | | 61,913 | 66,013 | 71,522 | 78,933 | 44,986 | 29,512 | 28,904 | 36,038 | 40,008 | 42,509 | 55,011 | 54,764 | *$ 610,112* |
| | | - | - | - | - | - | - | | | | | | | |

### Five Year History

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2009/10 | 422 | 330,125 | 330,125 | 391,806 | 391,806 | 197,835 | 197,835 | 142,687 | 172,349 | 231,022 | 273,761 | 340,416 | 347,330 | $ 3,347,095 |
| 2008/09 | 402 | 362,318 | 362,318 | 395,146 | 395,146 | 177,086 | 177,086 | 145,664 | 145,664 | 198,965 | 198,965 | 295,751 | 295,751 | $ 3,149,857 |
| 2007/08 | 345 | 349,295 | 349,295 | 386,439 | 386,439 | 202,745 | 202,745 | 157,704 | 157,704 | 246,517 | 246,517 | 348,140 | 348,140 | $ 3,381,677 |
| 2006/07 | 345 | 335,842 | 335,842 | 376,988 | 376,988 | 198,062 | 198,062 | 158,673 | 158,673 | 228,879 | 228,879 | 309,843 | 309,843 | $ 3,216,573 |
| 2005/06 | 345 | 303,018 | 303,018 | 349,959 | 349,959 | 192,418 | 192,418 | 145,746 | 145,746 | 230,008 | 230,008 | 305,730 | 305,730 | $ 3,053,759 |
| 5 year average | | $ 336,119 | $ 336,119 | $ 380,067 | $ 380,067 | $ 193,629 | $ 193,629 | $ 150,095 | $ 156,027 | $ 227,078 | $ 235,626 | $ 319,976 | $ 321,359 | |

### TOT Budget to Actual Comparison

| **2010/11 TOT** | | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | TOTAL % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Adopted Budget | | *$ 371,481* | *$ 350,000* | *$ 385,000* | *$ 385,000* | *$ 200,000* | *$ 195,000* | *$ 150,000* | *$ 160,000* | *$ 240,000* | *$ 255,000* | *$ 330,000* | *$ 328,519* | *$ 3,350,000* |
| **Actual to Date** | | **371,481** | **396,079** | **429,133** | **473,595** | **269,918** | **178,652** | **173,425** | **216,225** | | | | | **$ 2,508,507** |
| Variance - Actual/Budget | | $ - | $ 46,079 | $ 44,133 | $ 88,595 | $ 69,918 | $ (16,348) | $ 23,425 | | | | | | 75% |
| **2009/10 Actual TOT** | | | **$ 660,250** | | **$ 783,611** | | **$ 395,670** | **$ 142,687** | **$ 172,349** | **$ 231,022** | **$ 273,761** | **$ 340,416** | **$ 347,330** | **$ 3,347,096** |
| increase/decrease | $ | | $ 107,310 | | $ 119,117 | | $ 52,899 | 30,738 | 43,876 | | | | | |
| | % | | 16% | | 15% | | 13% | 22% | 25% | | | | | |

Notes:

1) Bi-monthly collections prior to Jan 2010, assume even split between two months
2) 5 year averages used as a guideline for monthly projections
3) Assume no impact, positive or negative, from the NVTID assessment
4) Rounding may result in minor variances to totals

# TOWN OF YOUNTVILLE
## TRANSIENT OCCUPANCY TAX REVENUE SUMMARY
### Collections through February 2011

**PERIOD TOTALS**

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2010/11 | 422 | $ 371,481 | $ 396,079 | $ 767,560 | 16.3 | $ 429,133 | $ 473,595 | $ 902,728 | 15.2 | $ 269,918 | $ 178,652 | $ 448,569 | 13.4 | $ 173,425 | $ 216,225 | $ 389,650 | 23.7 | $ - | $ - | $ - | -100.0 | $ - | $ - | $ - | -100.0 | $ 2,508,507 | -25.1 |
| *2009/10* | 422 | | | 660,250 | -8.9 | | | 783,611 | -0.8 | | | 395,670 | 11.7 | 142,687 | 172,349 | 315,035 | 8.1 | 231,022 | 273,761 | 504,783 | 13.4 | 340,416 | 347,330 | 687,746 | 16.3 | 3,347,095 | 6.3 |
| *2008/09* | 402 | | | 724,636 | 3.7 | | | 790,292 | 2.3 | | | 354,171 | -12.7 | | | 291,328 | -7.6 | | | 397,929 | -19.3 | | | 591,501 | -15.0 | 3,149,857 | -6.9 |
| *2007/08* | 345 | | | 698,589 | 4.0 | | | 772,878 | 2.5 | | | 405,489 | 2.4 | | | 315,408 | -0.6 | | | 493,033 | 7.7 | | | 696,280 | 12.4 | 3,381,677 | 5.1 |
| *2006/07* | 345 | | | 671,683 | 10.8 | | | 753,975 | 7.7 | | | 396,124 | 2.9 | | | 317,347 | 8.9 | | | 457,758 | -0.5 | | | 619,685 | 1.3 | 3,216,573 | 5.3 |
| *2005/06* | 345 | | | 606,037 | 7.4 | | | 699,918 | 7.9 | | | 384,836 | 16.2 | | | 291,493 | 2.7 | | | 460,016 | 4.5 | | | 611,460 | 6.4 | 3,053,759 | 7.4 |
| *2004/05* | 345 | | | 564,149 | 19.1 | | | 648,373 | 26.4 | | | 331,176 | 17.8 | | | 283,943 | 4.9 | | | 440,109 | 16.5 | | | 574,738 | 16.1 | 2,842,489 | 17.9 |
| *2003/04* | 345 | | | 473,479 | 6.2 | | | 512,907 | 4.2 | | | 281,174 | 16.2 | | | 270,736 | 38.5 | | | 377,722 | 28.4 | | | 495,079 | 17.8 | 2,411,097 | 15.4 |
| *2002/03* | 345 | | | 445,719 | 8.2 | | | 492,332 | 20.2 | | | 242,017 | -4.5 | | | 195,504 | 2.7 | | | 294,067 | -10.0 | | | 420,403 | 5.9 | 2,090,041 | 5.1 |
| *2001/02* | 345 | | | 411,979 | -1.8 | | | 409,573 | -16.1 | | | 253,548 | -13.1 | | | 190,300 | -12.9 | | | 326,773 | 8.8 | | | 396,959 | -0.6 | 1,989,132 | -6.1 |
| *2000/01* | 345 | | | 419,370 | 9.8 | | | 488,110 | 12.9 | | | 291,885 | 19.8 | | | 218,384 | 4.6 | | | 300,330 | -3.9 | | | 399,234 | 5.9 | 2,117,313 | 8.3 |
| *1999/00* | 345 | | | 381,792 | 71.9 | | | 432,242 | 63.9 | | | 243,669 | 34.8 | | | 208,712 | 25.7 | | | 312,647 | 27.1 | | | 376,821 | 11.9 | 1,955,884 | 38.2 |
| *1998/99* | 341 | | | 222,063 | 27.5 | | | 263,691 | 49.4 | | | 180,736 | 54.8 | | | 166,106 | 73.0 | | | 246,002 | 88.3 | | | 336,756 | 84.9 | 1,415,353 | 61.5 |
| *1997/98* | 229 | | | 174,135 | 9.3 | | | 176,502 | 7.1 | | | 116,785 | 7.0 | | | 96,033 | 20.4 | | | 130,675 | 11.7 | | | 182,175 | 18.1 | 876,304 | 11.7 |
| *1996/97* | 173 | | | 159,271 | 17.9 | | | 164,737 | 17.8 | | | 109,114 | 17.8 | | | 79,778 | 8.3 | | | 116,988 | 6.5 | | | 154,301 | 6.1 | 784,189 | 12.6 |
| *1995/96* | 173 | | | 135,069 | 9.5 | | | 139,888 | 9.2 | | | 92,641 | 12.2 | | | 73,683 | 27.7 | | | 109,846 | 18.9 | | | 145,483 | 20.7 | 696,610 | 15.2 |
| *1994/95* | 173 | | | 123,370 | 4.2 | | | 128,063 | 9.9 | | | 82,576 | 14.6 | | | 57,710 | -5.9 | | | 92,388 | 8.6 | | | 120,539 | 9.7 | 604,646 | 7.4 |
| *1993/94* | 173 | | | 118,393 | -2.8 | | | 116,510 | 2.2 | | | 72,059 | 7.9 | | | 61,316 | 0.8 | | | 85,081 | 3.1 | | | 109,866 | 2.3 | 563,225 | 1.8 |
| *1992/93* | 173 | | | 121,838 | 4.4 | | | 113,954 | -0.5 | | | 66,780 | -9.2 | | | 60,820 | 5.4 | | | 82,483 | 8.1 | | | 107,411 | 1.7 | 553,286 | 1.6 |
| *1991/92* | 173 | | | 116,756 | | | | 114,486 | | | | 73,566 | | | | 57,693 | | | | 76,276 | | | | 105,577 | | 544,354 | |

**YTD TOTALS**

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2010/11 | 422 | $ 371,481 | $ 767,560 | $ 767,560 | 16.3 | $ 1,196,693 | $ 1,670,288 | $ 1,670,288 | 15.7 | $ 1,940,206 | $ 2,118,857 | $ 2,118,857 | 15.2 | $ 2,118,857 | $ 2,335,082 | $ 2,335,082 | 8.4 | $ 2,335,082 | $ 2,335,082 | $ 2,335,082 | -12.2 | $ 2,335,082 | $ 2,335,082 | $ 2,335,082 | -30.2 | $ 2,335,082 | -30.2 |
| *2009/10* | 402 | | | 660,250 | -8.9 | | | 1,443,861 | -4.7 | | | 1,839,531 | -1.6 | 1,982,218 | 2,154,566 | 2,154,566 | -0.3 | 2,385,588 | 2,659,349 | 2,659,349 | 2.0 | 2,999,765 | 3,347,095 | 3,347,095 | 6.3 | 3,347,095 | 6.3 |
| *2008/09* | 402 | | | 724,636 | 3.7 | | | 1,514,928 | 3.0 | | | 1,869,099 | -0.4 | | | 2,160,427 | -1.5 | | | 2,558,356 | -4.7 | | | 3,149,856 | -6.9 | 3,149,857 | -6.9 |
| *2007/08* | 345 | | | 698,589 | 4.0 | | | 1,471,467 | 3.2 | | | 1,876,956 | 3.0 | | | 2,192,364 | 2.5 | | | 2,685,397 | 3.4 | | | 3,381,677 | 5.1 | 3,381,677 | 5.1 |
| *2006/07* | 345 | | | 671,683 | 10.8 | | | 1,425,659 | 9.2 | | | 1,821,782 | 7.7 | | | 2,139,129 | 7.9 | | | 2,596,887 | 6.3 | | | 3,216,573 | 5.3 | 3,216,573 | 5.3 |
| *2005/06* | 345 | | | 606,037 | 7.4 | | | 1,305,955 | 7.7 | | | 1,690,791 | 9.5 | | | 1,982,283 | 8.5 | | | 2,442,300 | 7.7 | | | 3,053,759 | 7.4 | 3,053,759 | 7.4 |
| *2004/05* | 345 | | | 564,149 | 19.1 | | | 1,212,522 | 22.9 | | | 1,543,699 | 21.8 | | | 1,827,642 | 18.8 | | | 2,267,751 | 18.4 | | | 2,842,489 | 17.9 | 2,842,489 | 17.9 |
| *2003/04* | 345 | | | 473,479 | 6.2 | | | 986,386 | 5.2 | | | 1,267,561 | 7.4 | | | 1,538,297 | 11.8 | | | 1,916,018 | 14.8 | | | 2,411,097 | 15.4 | 2,411,097 | 15.4 |
| *2002/03* | 345 | | | 445,719 | 8.2 | | | 938,051 | 14.2 | | | 1,180,068 | 9.8 | | | 1,375,572 | 8.7 | | | 1,669,639 | 4.9 | | | 2,090,041 | 5.1 | 2,090,041 | 5.1 |
| *2001/02* | 345 | | | 411,979 | -1.8 | | | 821,552 | -9.5 | | | 1,075,100 | -10.4 | | | 1,265,400 | -10.7 | | | 1,592,173 | -7.3 | | | 1,989,132 | -6.1 | 1,989,132 | -6.1 |
| *2000/01* | 345 | | | 419,370 | 9.8 | | | 907,480 | 11.5 | | | 1,199,365 | 13.4 | | | 1,417,749 | 11.9 | | | 1,718,079 | 8.8 | | | 2,117,313 | 8.3 | 2,117,313 | 8.3 |
| *1999/00* | 345 | | | 381,792 | 71.9 | | | 814,035 | 67.6 | | | 1,057,703 | 58.7 | | | 1,266,416 | 52.1 | | | 1,579,063 | 46.4 | | | 1,955,884 | 38.2 | 1,955,884 | 38.2 |
| *1998/99* | 341 | | | 222,063 | 27.5 | | | 485,753 | 38.5 | | | 666,489 | 42.6 | | | 832,595 | 47.8 | | | 1,078,597 | 55.4 | | | 1,415,353 | 61.5 | 1,415,353 | 61.5 |
| *1997/98* | 229 | | | 174,135 | 9.3 | | | 350,637 | 8.2 | | | 467,422 | 7.9 | | | 563,455 | 9.9 | | | 694,130 | 10.2 | | | 876,304 | 11.7 | 876,304 | 11.7 |
| *1996/97* | 173 | | | 159,271 | 17.9 | | | 324,008 | 17.8 | | | 433,122 | 17.8 | | | 512,900 | 16.2 | | | 629,887 | 14.3 | | | 784,189 | 12.6 | 784,189 | 12.6 |
| *1995/96* | 173 | | | 135,069 | 9.5 | | | 274,957 | 9.4 | | | 367,598 | 10.1 | | | 441,281 | 12.7 | | | 551,127 | 13.8 | | | 696,610 | 15.2 | 696,610 | 15.2 |
| *1994/95* | 173 | | | 123,370 | 4.2 | | | 251,433 | 7.0 | | | 334,009 | 8.8 | | | 391,720 | 6.4 | | | 484,107 | 6.8 | | | 604,646 | 7.4 | 604,646 | 7.4 |
| *1993/94* | 173 | | | 118,393 | -2.8 | | | 234,903 | -0.4 | | | 306,962 | 1.5 | | | 368,278 | 1.3 | | | 453,359 | 1.7 | | | 563,225 | 1.8 | 563,225 | 1.8 |
| *1992/93* | 173 | | | 121,838 | 4.4 | | | 235,792 | 2.0 | | | 302,571 | -0.7 | | | 363,392 | 0.2 | | | 445,875 | 1.6 | | | 553,286 | 1.6 | 553,286 | 1.6 |
| *1991/92* | 173 | | | 116,756 | | | | 231,242 | | | | 304,808 | | | | 362,501 | | | | 438,777 | | | | 544,354 | | 544,354 | |

# TOWN OF YOUNTVILLE
## AVERAGE DAILY ROOM RATES
### Collections through January 2011

**PERIOD TOTALS**

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2010/11 | 422 | $ 322.06 | $ 342.64 | $ 332.35 | 21.1 | $ 379.59 | $ 383.28 | $ 381.43 | 15.0 | $ 298.36 | $ 231.86 | $ 265.11 | 12.0 | $ 228.96 | $ 251.76 | $ 240.36 | 14.5 | $ - | $ - | $ - | -100.0 | $ - | $ - | $ - | -100.0 | $203.21 | -24.3 |
| *2009/10* | 422 | | | 274.51 | -13.7 | | | 331.68 | -7.4 | | | 236.60 | -4.0 | 199.77 | 219.95 | 209.86 | -9.0 | 228.18 | 267.23 | 247.71 | 2.6 | 305.23 | 316.30 | 310.77 | 9.6 | 268.52 | -3.7 |
| *2008/09* | 402 | | | 317.94 | -1.2 | | | 358.31 | 5.0 | | | 246.55 | -5.9 | | | 230.64 | 2.3 | | | 235.53 | -9.8 | | | 283.60 | -13.3 | 278.76 | -3.8 |
| *2007/08* | 345 | | | 321.78 | 7.0 | | | 341.35 | 5.3 | | | 261.88 | 7.4 | | | 225.48 | 3.6 | | | 261.08 | 4.9 | | | 327.08 | 5.9 | 289.78 | 5.8 |
| *2006/07* | 345 | | | 300.77 | 5.6 | | | 324.06 | 4.4 | | | 243.85 | 3.6 | | | 217.66 | 6.3 | | | 248.88 | 3.9 | | | 308.74 | 5.8 | 273.99 | 4.9 |
| *2005/06* | 345 | | | 284.89 | 1.0 | | | 310.50 | 3.7 | | | 235.43 | 6.5 | | | 204.73 | 2.7 | | | 239.62 | 3.2 | | | 291.72 | 2.8 | 261.15 | 3.2 |
| *2004/05* | 345 | | | 281.93 | 5.9 | | | 299.51 | 6.7 | | | 221.05 | 3.2 | | | 199.28 | 5.6 | | | 232.17 | 3.6 | | | 283.87 | 7.3 | 252.97 | 5.5 |
| *2003/04* | 345 | | | 266.25 | 1.8 | | | 280.75 | -0.8 | | | 214.28 | 0.9 | | | 188.66 | -1.1 | | | 224.05 | 7.1 | | | 264.58 | 5.3 | 239.76 | 2.2 |
| *2002/03* | 345 | | | 261.60 | 4.8 | | | 283.10 | 6.9 | | | 212.31 | -0.5 | | | 190.72 | 21.9 | | | 209.27 | 11.4 | | | 251.23 | 18.9 | 234.70 | 9.7 |
| *2001/02* | 345 | | | 249.56 | 5.7 | | | 264.92 | 3.6 | | | 213.33 | -3.1 | | | 156.46 | -17.4 | | | 187.93 | -12.4 | | | 211.32 | -14.0 | 213.92 | -5.7 |
| *2000/01* | 345 | | | 236.03 | 8.5 | | | 255.80 | 10.8 | | | 220.14 | 11.5 | | | 189.35 | 6.3 | | | 214.51 | 4.3 | | | 245.74 | 9.5 | 226.93 | 8.6 |
| *1999/00* | 345 | | | 217.50 | 19.6 | | | 230.76 | 15.9 | | | 197.38 | 12.9 | | | 178.08 | 9.8 | | | 205.69 | 11.1 | | | 224.35 | 7.3 | 208.96 | 12.7 |
| *1998/99* | 341 | | | 181.87 | 3.6 | | | 199.07 | 13.1 | | | 174.86 | 9.6 | | | 162.21 | 9.1 | | | 185.14 | 18.0 | | | 209.10 | 15.1 | 185.38 | 11.4 |
| *1997/98* | 229 | | | 175.59 | 5.8 | | | 175.97 | 8.2 | | | 159.52 | 3.3 | | | 148.73 | 7.5 | | | 156.95 | -0.4 | | | 181.72 | 5.4 | 166.41 | 5.0 |
| *1996/97* | 173 | | | 165.91 | 15.8 | | | 162.59 | 15.5 | | | 154.42 | 16.2 | | | 138.41 | 9.3 | | | 157.52 | 11.0 | | | 172.38 | 9.0 | 158.54 | 12.7 |
| *1995/96* | 173 | | | 143.31 | 7.5 | | | 140.82 | 4.9 | | | 132.90 | 8.1 | | | 126.63 | 11.7 | | | 141.92 | 10.7 | | | 158.20 | 11.4 | 140.63 | 9.0 |
| *1994/95* | 173 | | | 133.26 | 3.9 | | | 134.22 | 8.1 | | | 122.88 | 3.8 | | | 113.40 | 1.2 | | | 128.23 | 6.4 | | | 142.04 | 9.3 | 129.01 | 5.6 |
| *1993/94* | 173 | | | 128.20 | 0.2 | | | 124.19 | 2.8 | | | 118.34 | 1.5 | | | 112.08 | -1.6 | | | 120.51 | 5.9 | | | 129.97 | 1.5 | 122.22 | 1.7 |
| *1992/93* | 173 | | | 127.92 | 2.4 | | | 120.79 | -2.4 | | | 116.54 | 7.3 | | | 113.93 | 10.7 | | | 113.77 | -0.5 | | | 128.03 | 2.5 | 120.16 | 3.1 |
| *1991/92* | 173 | | | 124.97 | | | | 123.70 | | | | 108.58 | | | | 102.96 | | | | 114.36 | | | | 124.90 | | 116.58 | |

**YTD TOTALS**

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2010/11 | 422 | $ 322.06 | $ 332.36 | $ 327.21 | 19.2 | $ 347.88 | $ 357.24 | $ 352.56 | 16.4 | $ 347.69 | $ 333.64 | $ 340.67 | 19.3 | $ 322.48 | $ 314.86 | $ 318.67 | 16.2 | $ 314.86 | $ 314.86 | $ 314.86 | 18.1 | $ 314.86 | $314.86 | $ 314.86 | 15.5 | | -100.0 |
| *2009/10* | 402 | | | 274.51 | -13.7 | | | 302.84 | -10.4 | | | 285.64 | -7.1 | 277.07 | 271.44 | 274.26 | -4.9 | 266.55 | 266.62 | 266.59 | -2.0 | 270.50 | 274.63 | 272.57 | -2.2 | 268.52 | -3.7 |
| *2008/09* | 402 | | | 317.94 | -1.2 | | | 338.13 | 2.0 | | | 307.60 | -0.2 | | | 288.36 | 0.3 | | | 277.79 | -1.6 | | | 278.76 | -3.8 | 278.76 | -3.8 |
| *2007/08* | 345 | | | 321.78 | 7.0 | | | 331.57 | 6.1 | | | 308.34 | 6.5 | | | 287.62 | 5.9 | | | 282.31 | 5.7 | | | 289.78 | 5.8 | 289.78 | 5.8 |
| *2006/07* | 345 | | | 300.77 | 5.6 | | | 312.41 | 4.9 | | | 289.56 | 4.6 | | | 271.58 | 4.9 | | | 267.04 | 4.7 | | | 273.99 | 4.9 | 273.99 | 4.9 |
| *2005/06* | 345 | | | 284.89 | 1.0 | | | 297.69 | 2.4 | | | 276.94 | 3.5 | | | 258.89 | 3.4 | | | 255.03 | 3.3 | | | 261.15 | 3.2 | 261.15 | 1.1 |
| *2004/05* | 345 | | | 281.93 | 5.9 | | | 290.72 | 6.3 | | | 267.50 | 5.4 | | | 250.44 | 5.5 | | | 246.79 | 5.1 | | | 252.97 | 5.5 | 258.37 | 5.6 |
| *2003/04* | 345 | | | 266.25 | 1.8 | | | 273.50 | 0.4 | | | 253.76 | 0.6 | | | 237.48 | 0.2 | | | 234.80 | 1.5 | | | 239.76 | 2.2 | 244.62 | 4.2 |
| *2002/03* | 345 | | | 261.60 | 4.8 | | | 272.35 | 5.9 | | | 252.34 | 2.9 | | | 236.93 | 7.2 | | | 231.40 | 7.9 | | | 234.70 | 7.4 | 234.70 | 7.4 |
| *2001/02* | 345 | | | 249.56 | 5.7 | | | 257.24 | 4.6 | | | 245.16 | 3.3 | | | 221.07 | -1.9 | | | 214.44 | -3.9 | | | 218.56 | -5.6 | 218.56 | -5.6 |
| *2000/01* | 345 | | | 236.03 | 8.5 | | | 245.91 | 9.7 | | | 237.32 | 10.3 | | | 225.33 | 9.4 | | | 223.16 | 8.4 | | | 231.57 | 9.4 | 231.57 | 9.4 |
| *1999/00* | 345 | | | 217.50 | 19.6 | | | 224.13 | 17.7 | | | 215.21 | 16.2 | | | 205.93 | 14.7 | | | 205.88 | 14.0 | | | 211.68 | 12.8 | 211.68 | 12.8 |
| *1998/99* | 341 | | | 181.87 | 3.6 | | | 190.47 | 8.4 | | | 185.27 | 8.7 | | | 179.50 | 8.8 | | | 180.63 | 10.6 | | | 187.65 | 11.5 | 187.65 | 11.5 |
| *1997/98* | 229 | | | 175.59 | 5.8 | | | 175.78 | 7.0 | | | 170.36 | 5.8 | | | 164.95 | 6.2 | | | 163.35 | 4.9 | | | 168.27 | 5.0 | 168.27 | 5.0 |
| *1996/97* | 173 | | | 165.91 | 15.8 | | | 164.25 | 15.6 | | | 160.97 | 15.8 | | | 155.33 | 14.3 | | | 155.77 | 13.6 | | | 160.23 | 12.9 | 160.23 | 12.9 |
| *1995/96* | 173 | | | 143.31 | 7.5 | | | 142.06 | 6.2 | | | 139.01 | 6.8 | | | 135.91 | 7.9 | | | 137.11 | 8.5 | | | 141.92 | 8.7 | 141.92 | 8.7 |
| *1994/95* | 173 | | | 133.26 | 3.9 | | | 133.74 | 6.0 | | | 130.12 | 5.3 | | | 125.94 | 4.3 | | | 126.40 | 4.8 | | | 130.60 | 5.9 | 130.60 | 5.9 |
| *1993/94* | 173 | | | 128.20 | 0.2 | | | 126.19 | 1.5 | | | 123.58 | 1.5 | | | 120.70 | 0.8 | | | 120.66 | 1.7 | | | 123.37 | 1.8 | 123.37 | 1.8 |
| *1992/93* | 173 | | | 127.92 | 2.4 | | | 124.35 | 0.0 | | | 121.75 | 2.2 | | | 119.79 | 4.1 | | | 118.59 | 3.2 | | | 121.19 | 2.6 | 121.19 | 2.6 |
| *1991/92* | 173 | | | 124.97 | | | | 124.34 | | | | 119.09 | | | | 115.05 | | | | 114.92 | | | | 118.09 | | 118.09 | |

# TOWN OF YOUNTVILLE
## OCCUPANCY RATES SUMMARY
### Collections through January 2011

**PERIOD TOTALS**

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2010/11 | 422 | 73.5% | 73.6% | 73.6% | -8.5 | 74.4% | 78.7% | 76.6% | -4.7 | 59.5% | 49.1% | 54.3% | -4.4 | 48.2% | 60.6% | 54.4% | 8.1 | 0.0% | 0.0% | 0.0% | -100.0 | 0.0% | 0.0% | 0.0% | -100.0 | 43.1% | -36.2 |
| *2009/10* | 422 | | | 80.4% | -9.5 | | | 80.3% | -8.1 | | | 56.8% | -0.2 | 45.5% | 55.2% | 50.4% | -2.4 | 64.5% | 67.4% | 66.0% | -1.4 | 71.0% | 72.3% | 71.7% | -14.5 | 67.6% | -7.1 |
| *2008/09* | 402 | | | 88.8% | 5.0 | | | 87.3% | -2.6 | | | 56.9% | -7.2 | | | 51.6% | -8.7 | | | 67.9% | -10.5 | | | 83.8% | -2.0 | 72.7% | -3.8 |
| *2007/08* | 345 | | | 84.6% | -2.8 | | | 89.7% | -2.7 | | | 61.3% | -4.7 | | | 56.5% | -5.3 | | | 75.9% | 4.2 | | | 85.5% | 7.6 | 75.6% | -0.4 |
| *2006/07* | 345 | | | 87.0% | 5.0 | | | 92.1% | 3.2 | | | 64.3% | -0.6 | | | 59.7% | 2.4 | | | 72.8% | -4.2 | | | 79.5% | -4.2 | 75.9% | 0.3 |
| *2005/06* | 345 | | | 82.9% | 6.3 | | | 89.3% | 4.1 | | | 64.7% | 9.1 | | | 58.3% | -0.1 | | | 76.0% | 1.3 | | | 83.0% | 3.5 | 75.7% | 3.8 |
| *2004/05* | 345 | | | 78.0% | -6.2 | | | 85.7% | -1.3 | | | 59.3% | -4.9 | | | 58.3% | 1.0 | | | 75.1% | 12.4 | | | 80.2% | 8.2 | 72.9% | 1.2 |
| *2003/04* | 345 | | | 83.1% | 4.4 | | | 86.8% | 5.0 | | | 62.4% | 15.1 | | | 57.8% | 14.7 | | | 66.8% | 0.0 | | | 74.1% | -6.8 | 72.1% | 4.5 |
| *2002/03* | 345 | | | 79.7% | 3.2 | | | 82.6% | 12.5 | | | 54.2% | -4.1 | | | 50.4% | 1.1 | | | 66.8% | -3.0 | | | 79.5% | 6.9 | 69.0% | 3.2 |
| *2001/02* | 345 | | | 77.2% | -7.1 | | | 73.5% | -19.0 | | | 56.5% | -10.4 | | | 49.8% | -10.6 | | | 68.9% | 3.5 | | | 74.4% | -3.6 | 66.8% | -8.0 |
| *2000/01* | 345 | | | 83.1% | -1.1 | | | 90.7% | 1.4 | | | 63.0% | 7.0 | | | 55.7% | -1.6 | | | 66.5% | -7.9 | | | 77.2% | -3.3 | 72.6% | -1.2 |
| *1999/00* | 345 | | | 84.0% | -4.0 | | | 89.4% | 2.4 | | | 58.9% | 17.2 | | | 56.6% | 9.9 | | | 72.2% | 11.7 | | | 79.8% | 1.9 | 73.5% | 7.9 |
| *1998/99* | 341 | | | 87.5% | -4.8 | | | 87.3% | -8.4 | | | 50.3% | -27.1 | | | 51.5% | -18.1 | | | 64.6% | -17.6 | | | 78.3% | -5.9 | 68.1% | -15.1 |
| *1997/98* | 229 | | | 91.9% | 2.7 | | | 95.3% | -0.8 | | | 69.0% | 3.0 | | | 62.9% | 8.8 | | | 78.4% | 8.9 | | | 83.3% | -4.1 | 80.3% | 2.4 |
| *1996/97* | 173 | | | 89.5% | 1.9 | | | 96.0% | 2.0 | | | 67.0% | 1.4 | | | 57.8% | 1.4 | | | 72.0% | -1.8 | | | 86.8% | -0.4 | 78.4% | 0.9 |
| *1995/96* | 173 | | | 87.9% | 1.8 | | | 94.1% | 4.1 | | | 66.1% | 3.7 | | | 57.0% | 14.3 | | | 73.3% | 7.4 | | | 87.1% | 8.4 | 77.7% | 6.0 |
| *1994/95* | 173 | | | 86.3% | 0.2 | | | 90.4% | 1.7 | | | 63.7% | 10.4 | | | 49.9% | -7.0 | | | 68.3% | 2.1 | | | 80.4% | 0.4 | 73.3% | 1.4 |
| *1993/94* | 173 | | | 86.1% | -3.0 | | | 88.9% | -0.6 | | | 57.7% | 6.3 | | | 53.6% | 2.5 | | | 66.9% | -2.6 | | | 80.1% | 0.8 | 72.3% | 0.0 |
| *1992/93* | 173 | | | 88.8% | 2.0 | | | 89.4% | 1.9 | | | 54.3% | -15.4 | | | 52.3% | -4.7 | | | 68.7% | 8.7 | | | 79.5% | -0.7 | 72.3% | -1.0 |
| *1991/92* | 173 | | | 87.1% | | | | 87.7% | | | | 64.2% | | | | 54.9% | | | | 63.2% | | | | 80.1% | | 73.0% | |

**YTD TOTALS**

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2010/11 | 422 | 73.5% | 73.6% | 73.5% | -8.6 | 73.8% | 75.1% | 74.5% | -7.4 | 72.0% | 68.2% | 70.1% | -3.5 | 65.3% | 64.7% | 65.0% | -4.0 | 57.4% | 51.8% | 54.6% | -18.1 | 47.0% | 43.1% | 45.0% | -29.9 | 63.8% | -5.6 |
| *2009/10* | 402 | | | 80.4% | -9.5 | | | 80.4% | -8.7 | | | 72.6% | -6.5 | 68.5% | 66.9% | 67.7% | -5.2 | 66.6% | 66.7% | 66.7% | -2.9 | 67.1% | 61.4% | 64.3% | -11.9 | 67.6% | -7.1 |
| *2008/09* | 402 | | | 88.8% | 5.0 | | | 88.1% | 1.1 | | | 77.7% | -1.1 | | | 71.4% | -2.2 | | | 70.7% | -4.0 | | | 72.9% | -3.6 | 72.7% | -3.8 |
| *2007/08* | 345 | | | 84.6% | -2.8 | | | 87.1% | -2.7 | | | 78.5% | -3.2 | | | 73.0% | -3.6 | | | 73.6% | -2.1 | | | 75.6% | -0.4 | 75.6% | -0.4 |
| *2006/07* | 345 | | | 87.0% | 5.0 | | | 89.6% | 4.1 | | | 81.2% | 2.8 | | | 75.8% | 2.7 | | | 75.2% | 1.3 | | | 75.9% | 0.3 | 75.9% | 0.3 |
| *2005/06* | 345 | | | 82.9% | 6.3 | | | 86.1% | 5.2 | | | 79.0% | 6.2 | | | 73.8% | 4.9 | | | 74.2% | 4.1 | | | 75.7% | 4.0 | 75.7% | 3.8 |
| *2004/05* | 345 | | | 78.0% | -6.2 | | | 81.8% | -3.7 | | | 74.3% | -4.0 | | | 70.3% | -3.0 | | | 71.3% | -0.1 | | | 72.8% | 1.2 | 72.9% | 1.2 |
| *2003/04* | 345 | | | 83.1% | 4.4 | | | 85.0% | 4.7 | | | 77.4% | 7.3 | | | 72.5% | 8.7 | | | 71.4% | 7.0 | | | 71.9% | 4.3 | 72.1% | 4.5 |
| *2002/03* | 345 | | | 79.7% | 3.2 | | | 81.1% | 7.7 | | | 72.2% | 4.5 | | | 66.7% | 3.9 | | | 66.7% | 2.4 | | | 69.0% | 3.2 | 69.0% | 3.2 |
| *2001/02* | 345 | | | 77.2% | -7.1 | | | 75.3% | -13.3 | | | 69.0% | -12.5 | | | 64.2% | -12.2 | | | 65.2% | -9.3 | | | 66.8% | -8.3 | 66.8% | -8.3 |
| *2000/01* | 345 | | | 83.1% | -1.1 | | | 86.9% | 0.2 | | | 78.9% | 1.9 | | | 73.1% | 1.2 | | | 71.8% | -0.6 | | | 72.8% | -0.9 | 72.8% | -0.9 |
| *1999/00* | 345 | | | 84.0% | -4.0 | | | 86.7% | -0.8 | | | 77.4% | 3.2 | | | 72.2% | 4.5 | | | 72.2% | 5.8 | | | 73.5% | 7.9 | 73.5% | 7.9 |
| *1998/99* | 341 | | | 87.5% | -4.8 | | | 87.4% | -6.6 | | | 75.0% | -12.1 | | | 69.1% | -13.3 | | | 68.2% | -14.2 | | | 68.1% | -15.2 | 68.1% | -15.2 |
| *1997/98* | 229 | | | 91.9% | 2.7 | | | 93.6% | 0.9 | | | 85.4% | 1.5 | | | 79.8% | 2.8 | | | 79.5% | 4.0 | | | 80.3% | 2.5 | 80.3% | 2.5 |
| *1996/97* | 173 | | | 89.5% | 1.9 | | | 92.8% | 1.9 | | | 84.2% | 1.8 | | | 77.6% | 1.7 | | | 76.5% | 1.0 | | | 78.4% | 0.9 | 78.4% | 0.9 |
| *1995/96* | 173 | | | 87.9% | 1.8 | | | 91.0% | 3.0 | | | 82.7% | 3.2 | | | 76.3% | 5.1 | | | 75.7% | 5.5 | | | 77.7% | 6.1 | 77.7% | 6.1 |
| *1994/95* | 173 | | | 86.3% | 0.2 | | | 88.4% | 1.0 | | | 80.1% | 3.3 | | | 72.6% | 1.4 | | | 71.7% | 1.5 | | | 73.3% | 1.3 | 73.3% | 1.3 |
| *1993/94* | 173 | | | 86.1% | -3.0 | | | 87.5% | -1.8 | | | 77.6% | 0.1 | | | 71.6% | 0.5 | | | 70.6% | -0.1 | | | 72.3% | 0.1 | 72.3% | 0.1 |
| *1992/93* | 173 | | | 88.8% | 2.0 | | | 89.1% | 1.9 | | | 77.5% | -2.7 | | | 71.2% | -3.1 | | | 70.7% | -1.0 | | | 72.3% | -1.0 | 72.3% | -1.0 |
| *1991/92* | 173 | | | 87.1% | | | | 87.4% | | | | 79.7% | | | | 73.5% | | | | 71.4% | | | | 73.0% | | 73.0% | |