TRANSIENT OCCUPANCY TAX REPORT

Fiscal Year 2009-10

Town of Yountville

"The Heart of the Napa Valley"

REPORT PERIOD	June 2010
TAX RATE	12 percent
STATISTICS	Revenues Occupancy Rates Room Rates
PREPARED BY	Kathleen Bradbury, Finance Director Celia Dodds, Accounting Technician
DATE	8/2/10

6th Reporting Period

PUBLIC DATA
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TOWN OF YOUNTVILLE
TRANSIENT OCCUPANCY TAX REVENUE SUMMARY
Collections through June 2010

F/Y	Rooms	JUL-AUG	%	SEPT-OCT	%	NOV-DEC	%	JAN	FEB	JAN-FEB	%	MAR	APR	MAR-APR	%	MAY	JUNE	MAY-JUNE	%	TOTALS	%
PERIOD TOTALS																					
2009/10	422	660,250	-8.9	783,611	-0.8	395,670	11.7	142,687	172,011	314,698	8.0	231,022	273,761	504,783	13.4	340,416	347,330	687,746	16.3	3,346,758	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																					
2009/10	402	660,250	-8.9	1,443,861	-4.7	1,839,531	-1.6	1,982,218	2,154,229	2,154,229	-0.3	2,385,251	2,659,012	2,659,012	2.0	2,999,428	3,346,758	3,346,758	6.3	3,346,758	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	
BUDGET ESTIMATES																					
cumulative →				*1,514,000*		*1,934,000*				*2,309,000*				*2,746,000*				*3,400,000*			
2009/10	402	713,000	0.0	801,000	0.0	420,000	0.0	187,500	187,500	375,000	0.0	218,500	218,500	437,000	0.0	327,000	327,000	654,000	100.0	3,400,000	10.6
2008/09	402	713,000	3.5	801,000	3.6	420,000	3.4			375,000	15.0			437,000	-7.0			327,000	-48.6	3,073,000	-6.9
2007/08	345	689,000	7.7	773,000	4.7	406,000	2.3			326,000	6.9			470,000	-2.1			636,000	-0.6	3,300,000	3.1
2006/07	345	640,000	6.7	738,000	7.0	397,000	4.5			305,000	5.2			480,000	4.3			640,000	10.3	3,200,000	6.7
2005/06	345	600,000	5.3	690,000	15.0	380,000	8.6			290,000	1.8			460,000	15.0			580,000	9.4	3,000,000	9.7
2004/05	345	570,000	26.7	600,000	26.3	350,000	27.3			285,000	3.6			400,000	0.0			530,000	1.0	2,735,000	14.0

TOWN OF YOUNTVILLE
TRANSIENT OCCUPANCY TAX REVENUE SUMMARY
Collections through June 2010

F/Y	Rooms	JUL-AUG	%	SEPT-OCT	%	NOV-DEC	%	JAN	FEB	JAN-FEB	%	MAR	APR	MAR-APR	%	MAY	JUNE	MAY-JUNE	%	TOTALS	%
2003/04	345	450,000	7.1	475,000	14.5	275,000	5.8			275,000	25.0			400,000	15.9			525,000	19.3	2,400,000	14.3
2002/03	345	420,000	1.2	415,000	1.2	260,000	4.0			220,000	4.8			345,000	3.0			440,000	2.3	2,100,000	2.4
2001/02	345	415,000	0.0	410,000	-12.8	250,000	-10.7			210,000	-4.5			335,000	6.3			430,000	7.5	2,050,000	-2.4
2000/01	345	415,000	9.2	470,000	9.3	280,000	7.7			220,000	4.8			315,000	8.6			400,000	5.3	2,100,000	7.7
1999/00	345	380,000		430,000		260,000				210,000				290,000				380,000		1,950,000	39.3

***Note: 62 new rooms online 2/1/0**

YEAR-TO-DATE - CUMULATIVE							Cumulative
Budget	$ 713,000	$ 1,514,000	$ 1,934,000	$2,309,000	$ 2,746,000	$ 3,400,000	$ 3,400,000
Actua incl 12%	$ 660,250	$ 1,443,861	$ 1,839,531	$2,154,229	$ 2,659,012	$ 3,346,758	$ 3,346,758
Actual - Budg	$ (52,750)	$ (70,139)	$ (94,469)	$ (154,771)	$ (86,988)	$ (53,242)	$ (53,242)
As % of budg	-7.4%	-4.6%	-4.9%	-6.7%	-3.2%	-1.6%	-1.6%

YEAR-TO-DATE - PERIOD TOTALS							Period-1
Budget	$ 713,000	$ 801,000	$ 420,000	$ 375,000	$ 437,000	$ 654,000	$ 3,400,000
Actua incl 12%	$ 660,250	$ 783,611	$ 395,670	$ 314,698	$ 504,783	$ 687,746	$ 3,346,758
Actual - Budg	$ (52,750)	$ (17,389)	$ (24,330)	$ (60,302)	$ 67,783	$ 33,746	$ (53,242)
As % of budg	-7.4%	-2.2%	-5.8%	-16.1%	15.5%	5.2%	-1.6%

REVENUE SHARE - General Fund & Community Center Fund									YTD Allocations	
Total	$ 660,250	$ 783,611	$ 395,670	$ 314,698	$231,022	$ 504,783	$ 340,416	$ 687,746	$ 3,346,758	All
Share to GF	$ 550,186	$ 653,009	$ 329,725	$ 262,248	$192,518	$ 420,653	$ 283,680	$ 573,122	$ 2,788,943	F-01
Share to CC	$ 110,064	$ 130,602	$ 65,945	$ 52,450	$ 38,504	$ 84,131	$ 56,736	$ 114,624	$ 557,815	F-51
favorable (unfavorable)										

TOWN OF YOUNTVILLE
OCCUPANCY RATES SUMMARY
Collections through June 2010

F/Y	Rooms	JUL-AUG	%	SEPT-OCT	%	NOV-DEC	%	JAN	FEB	JAN-FEB	%	MAR	APR	MAR-APR	%	MAY	JUN	MAY-JUN	%	TOTALS	%
PERIOD TOTALS																					
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																					
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%	

TOWN OF YOUNTVILLE
AVERAGE DAILY ROOM RATES
Collections through June 2010

F/Y	Rooms	JUL-AUG	%	SEPT-OCT	%	NOV-DEC	%	JAN	FEB	JAN-FEB	%	MAR	APR	MAR-APR	%	MAY	JUNE	MAY-JUNE	%	TOTALS	%
PERIOD TOTALS																					
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																					
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	