

Door County Tourism Zone Commission

Room Tax Collection Annual 2015 Summary by Municipality - Comparative

	Jan-14 Adj 1/31/15	Jan-15 Adj 1/31/16	Feb-14 Adj 1/31/15	Feb-15 Adj 1/31/16	Mar-14 Adj 1/31/15	Mar-15 Adj 1/31/16	Apr-14 Adj 1/31/15	Apr-15 Adj 1/31/16	May-14 Adj 1/31/15	May-15 Adj 1/31/16	Jun-14 Adj 1/31/15	Jun-15 Adj 1/31/16	Jul-14 Adj 1/31/15	Jul-15 Adj 1/31/16
Baileys Harbor	\$ 1,668	\$ 2,124	\$ 1,877	\$ 1,892	\$ 1,087	\$ 2,027	\$ 2,198	\$ 2,601	\$ 12,254	\$ 15,601	\$ 35,805	\$ 37,293	\$ 69,140	\$ 76,006
Brussels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97	\$ 69
Clay Banks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244	\$ 137	\$ 693	\$ 852	\$ 1,647	\$ 2,014
Egg Harbor-Town	\$ 3,506	\$ 3,830	\$ 4,564	\$ 5,462	\$ 3,000	\$ 3,816	\$ 3,031	\$ 4,378	\$ 15,193	\$ 17,440	\$ 40,482	\$ 41,696	\$ 79,047	\$ 86,313
Egg Harbor - Village	\$ 3,608	\$ 3,947	\$ 3,775	\$ 5,196	\$ 3,878	\$ 4,828	\$ 4,016	\$ 4,985	\$ 18,084	\$ 19,748	\$ 43,499	\$ 46,417	\$ 83,654	\$ 91,058
Ephraim	\$ 3,144	\$ 4,191	\$ 4,122	\$ 5,085	\$ 3,700	\$ 4,270	\$ 4,074	\$ 5,024	\$ 22,828	\$ 26,301	\$ 57,514	\$ 57,586	\$ 100,639	\$ 118,866
Forestville-Town	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51	\$ -	\$ 30
Forestville-Village	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gardner	\$ 696	\$ 1,142	\$ 981	\$ 1,118	\$ 1,017	\$ 706	\$ 438	\$ 597	\$ 2,012	\$ 3,361	\$ 3,373	\$ 5,362	\$ 5,769	\$ 7,796
Gibraltar	\$ 9,513	\$ 8,866	\$ 9,914	\$ 9,409	\$ 7,213	\$ 6,556	\$ 7,857	\$ 8,923	\$ 31,552	\$ 37,057	\$ 76,720	\$ 80,649	\$ 136,604	\$ 141,217
Jacksonport	\$ 535	\$ 1,003	\$ 647	\$ 745	\$ 421	\$ 701	\$ 327	\$ 551	\$ 2,406	\$ 2,081	\$ 9,336	\$ 8,250	\$ 21,008	\$ 23,355
Liberty Grove	\$ 1,189	\$ 1,319	\$ 866	\$ 821	\$ 783	\$ 785	\$ 902	\$ 1,001	\$ 8,314	\$ 11,805	\$ 29,908	\$ 31,767	\$ 68,494	\$ 81,020
Nasewaupsee	\$ 1,661	\$ 2,069	\$ 2,800	\$ 3,564	\$ 2,424	\$ 2,464	\$ 860	\$ 1,428	\$ 5,812	\$ 7,177	\$ 12,169	\$ 12,320	\$ 19,746	\$ 22,248
Sevastopol	\$ 4,175	\$ 5,182	\$ 5,852	\$ 6,017	\$ 5,869	\$ 6,337	\$ 5,574	\$ 7,448	\$ 13,836	\$ 16,068	\$ 34,951	\$ 37,611	\$ 61,163	\$ 63,374
Sister Bay	\$ 5,802	\$ 6,778	\$ 6,097	\$ 6,790	\$ 5,611	\$ 5,786	\$ 5,857	\$ 7,404	\$ 19,747	\$ 24,394	\$ 54,673	\$ 56,078	\$ 106,334	\$ 112,099
Sturgeon Bay-City	\$ 18,153	\$ 19,940	\$ 24,058	\$ 23,552	\$ 26,132	\$ 25,864	\$ 20,994	\$ 20,766	\$ 38,926	\$ 39,099	\$ 61,208	\$ 62,240	\$ 95,967	\$ 104,346
Sturgeon Bay-Town	\$ 197	\$ 213	\$ 96	\$ 213	\$ 70	\$ 134	\$ 221	\$ 229	\$ 1,124	\$ 925	\$ 3,831	\$ 4,060	\$ 8,185	\$ 6,634
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152	\$ -	\$ -	\$ -	\$ 263
Washington Island	\$ 259	\$ 284	\$ 442	\$ 354	\$ 312	\$ 269	\$ 508	\$ 470	\$ 2,133	\$ 3,231	\$ 8,998	\$ 10,477	\$ 18,103	\$ 19,776
TOTALS	\$ 54,105	\$ 60,886	\$ 66,091	\$ 70,218	\$ 61,518	\$ 64,542	\$ 56,857	\$ 65,804	\$ 194,464	\$ 224,578	\$ 473,160	\$ 492,710	\$ 875,598	\$ 956,486
30% MUNI	\$ 16,231	\$ 18,266	\$ 19,827	\$ 21,065	\$ 18,456	\$ 19,363	\$ 17,057	\$ 19,741	\$ 58,339	\$ 67,373	\$ 141,948	\$ 147,813	\$ 262,679	\$ 286,946
4% DCTZC	\$ 2,164	\$ 2,435	\$ 2,644	\$ 2,809	\$ 2,461	\$ 2,582	\$ 2,274	\$ 2,632	\$ 7,779	\$ 8,983	\$ 18,926	\$ 19,708	\$ 35,024	\$ 38,259
66% DCVB	\$ 35,709	\$ 40,185	\$ 43,620	\$ 46,344	\$ 40,602	\$ 42,598	\$ 37,525	\$ 43,431	\$ 128,346	\$ 148,222	\$ 312,285	\$ 325,189	\$ 577,895	\$ 631,281
	\$ 54,105	\$ 60,886	\$ 66,091	\$ 70,218	\$ 61,518	\$ 64,542	\$ 56,857	\$ 65,804	\$ 194,464	\$ 224,578	\$ 473,160	\$ 492,710	\$ 875,598	\$ 956,486
Available	73,507	73266	67077	66145	73050	73364	71918	74787	117,638	119946	130,776	133705	138,222	139589
Filled	11,109	12279	15278	15679	14592	14026	13517	13990	35,299	37274	64,137	65061	99,395	104920
%	15.11%	16.76%	22.78%	23.70%	19.98%	19.12%	18.80%	18.71%	30.01%	31.08%	49.04%	48.66%	71.91%	75.16%
Average	\$ 91	\$ 92	\$ 81	\$ 84	\$ 79	\$ 85	\$ 79	\$ 87	\$ 102	\$ 111	\$ 136	\$ 139	\$ 162	\$ 167
Total Revenues	\$ 1,009,716	\$ 1,133,538	\$ 1,235,208	\$ 1,313,208	\$ 1,146,437	\$ 1,198,020	\$ 1,063,380	\$ 1,212,873	\$ 3,615,417	\$ 4,135,827	\$ 8,711,194	\$ 9,065,602	\$ 16,073,431	\$ 17,552,420
Adjustments for comparative purposes														
Late Collections														
Total	\$ 54,105	\$ 60,886	\$ 66,091	\$ 70,218	\$ 61,518	\$ 64,542	\$ 56,857	\$ 65,804	\$ 194,464	\$ 224,578	\$ 473,160	\$ 492,710	\$ 875,598	\$ 956,486
Increase(Decrease)		12.5%		6.2%		4.9%		15.7%		15.5%		4.1%		9.2%
1/31/2016														

Door County Tourism Zone Commission

	Aug-14 Adj 1/31/15	Aug-15 Adj 1/31/16	Sep-14 Adj 1/31/15	Sep-15 Adj 1/31/16	Oct-14 Adj 1/31/15	Oct-15 Adj 1/31/16	Nov-14 Adj 1/31/15	Nov-15 Adj 1/31/16	Dec-14 Adj 1/31/15	Dec-15 Adj 1/31/16	2014 YTD Total	2015 YTD Total	YTD Variance	%
Baileys Harbor	\$ 69,531	\$ 72,942	\$ 37,091	\$ 42,602	\$ 33,973	\$ 38,872	\$ 3,658	\$ 3,581	\$ 2,014	\$ 1,904	\$ 270,296	\$ 297,445	\$ 27,149	10.04%
Brussels	\$ 129	\$ 87	\$ -	\$ 66	\$ 21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247	\$ 223	\$ (24)	-9.82%
Clay Banks	\$ 1,236	\$ 1,341	\$ 344	\$ 508	\$ 293	\$ 729	\$ -	\$ -	\$ -	\$ -	\$ 4,457	\$ 5,582	\$ 1,125	25.24%
Egg Harbor-Town	\$ 78,597	\$ 80,266	\$ 38,747	\$ 44,623	\$ 41,328	\$ 45,257	\$ 5,934	\$ 6,732	\$ 3,830	\$ 4,518	\$ 317,259	\$ 344,331	\$ 27,072	8.53%
Egg Harbor - Village	\$ 85,068	\$ 91,162	\$ 48,568	\$ 54,658	\$ 49,531	\$ 53,796	\$ 6,711	\$ 8,379	\$ 3,080	\$ 4,134	\$ 353,472	\$ 388,306	\$ 34,834	9.85%
Ephraim	\$ 113,917	\$ 121,457	\$ 68,437	\$ 79,145	\$ 64,453	\$ 72,799	\$ 6,744	\$ 7,582	\$ 3,683	\$ 4,912	\$ 453,255	\$ 507,218	\$ 53,963	11.91%
Forestville-Town	\$ 66	\$ 132	\$ 6	\$ 44	\$ 17	\$ 25	\$ -	\$ 15	\$ -	\$ -	\$ 89	\$ 297	\$ 208	234.04%
Forestville-Village	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Gardner	\$ 6,388	\$ 6,717	\$ 2,551	\$ 3,956	\$ 2,490	\$ 2,730	\$ 525	\$ 615	\$ 510	\$ 489	\$ 26,750	\$ 34,589	\$ 7,839	29.30%
Gibraltar	\$ 137,560	\$ 139,494	\$ 89,580	\$ 90,624	\$ 79,091	\$ 87,391	\$ 12,006	\$ 13,347	\$ 9,350	\$ 8,575	\$ 606,960	\$ 632,109	\$ 25,149	4.14%
Jacksonport	\$ 21,687	\$ 23,082	\$ 7,044	\$ 7,862	\$ 6,542	\$ 7,064	\$ 882	\$ 1,041	\$ 658	\$ 560	\$ 71,493	\$ 76,295	\$ 4,802	6.72%
Liberty Grove	\$ 71,666	\$ 74,196	\$ 29,065	\$ 40,490	\$ 32,314	\$ 37,365	\$ 2,020	\$ 3,023	\$ 1,432	\$ 1,582	\$ 246,953	\$ 285,174	\$ 38,221	15.48%
Nasewaupsee	\$ 18,838	\$ 20,441	\$ 8,570	\$ 12,394	\$ 7,576	\$ 7,680	\$ 1,074	\$ 1,547	\$ 400	\$ 954	\$ 81,930	\$ 94,287	\$ 12,357	15.08%
Sevastopol	\$ 63,078	\$ 66,291	\$ 32,475	\$ 35,598	\$ 29,817	\$ 32,003	\$ 7,384	\$ 8,813	\$ 3,536	\$ 4,114	\$ 267,710	\$ 288,855	\$ 21,145	7.90%
Sister Bay	\$ 111,887	\$ 115,697	\$ 59,326	\$ 66,147	\$ 65,486	\$ 70,437	\$ 9,453	\$ 13,151	\$ 4,948	\$ 5,758	\$ 455,221	\$ 490,518	\$ 35,297	7.75%
Sturgeon Bay-City	\$ 98,417	\$ 99,667	\$ 70,287	\$ 77,545	\$ 69,825	\$ 72,631	\$ 19,307	\$ 22,685	\$ 15,884	\$ 17,814	\$ 559,158	\$ 586,150	\$ 26,992	4.83%
Sturgeon Bay-Town	\$ 7,660	\$ 7,183	\$ 2,877	\$ 2,804	\$ 2,031	\$ 2,203	\$ 352	\$ 491	\$ 210	\$ 368	\$ 26,854	\$ 25,459	\$ (1,395)	-5.19%
Union	\$ -	\$ 123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 539	\$ 539	
Washington Island	\$ 17,783	\$ 19,567	\$ 6,313	\$ 9,102	\$ 4,448	\$ 4,709	\$ 935	\$ 926	\$ 261	\$ 220	\$ 60,495	\$ 69,386	\$ 8,891	14.70%
TOTALS	\$ 903,507	\$ 939,846	\$ 501,280	\$ 568,169	\$ 489,235	\$ 535,693	\$ 76,984	\$ 91,929	\$ 49,796	\$ 55,903	\$ 3,802,598	\$ 4,126,764	\$ 324,166	
													(0)	8.5%
30% MUNI	\$ 271,052	\$ 281,954	\$ 150,384	\$ 170,451	\$ 146,771	\$ 160,708	\$ 23,095	\$ 27,579	\$ 14,939	\$ 16,771				
4% DCTZC	\$ 36,140	\$ 37,594	\$ 20,051	\$ 22,727	\$ 19,569	\$ 21,428	\$ 3,079	\$ 3,677	\$ 1,992	\$ 2,236				
66% DCVB	\$ 596,315	\$ 620,299	\$ 330,844	\$ 374,991	\$ 322,895	\$ 353,557	\$ 50,809	\$ 60,673	\$ 32,865	\$ 36,896				
	\$ 903,507	\$ 939,846	\$ 501,280	\$ 568,169	\$ 489,235	\$ 535,693	\$ 76,984	\$ 91,929	\$ 49,796	\$ 55,903				
Available	138,538	139,592	130,952	133,446	129,837	130,055	73,310	75,137	69,065	73,680	1,213,890	1,232,712		
Filled	101,168	100,532	65,319	73,701	64,553	68,150	13,855	15,577	10,120	11,609	508,342	532,798		
%	73.03%	72.02%	49.88%	55.23%	49.72%	52.40%	18.90%	20.73%	14.65%	15.76%	41.88%	43.22%		
Average	\$ 164	\$ 171	\$ 141	\$ 142	\$ 139	\$ 145	\$ 102	\$ 108	\$ 91	\$ 89	\$ 138	\$ 142		
Total Revenues	\$ 16,576,142	\$17,235,106	\$9,225,898	\$10,439,010	\$9,003,293	\$9,874,088	\$1,418,281	\$1,689,472	\$918,227	\$1,027,650	\$ 70,106,047	\$75,876,813		
Adjustments for comp														
Late Collections														
Total	\$ 903,507	\$ 939,846	\$ 501,280	\$ 568,169	\$ 489,235	\$ 535,693	\$ 76,984	\$ 91,929	\$ 49,796	\$ 55,903			0	
Increase(Decrease)		4.0%		13.3%		9.5%		19.4%		12.3%			0	
1/31/2016														