

Door County Tourism Zone Commission

Room Tax Collection Annual 2015 Summary by Municipality - Comparative

	Jan-14 Adj 1/31/15	Jan-15 Adj 7/31/15	Feb-14 Adj 1/31/15	Feb-15 Adj 7/31/15	Mar-14 Adj 1/31/15	Mar-15 Adj 7/31/15	Apr-14 Adj 1/31/15	Apr-15 Adj 7/31/15	May-14 Adj 1/31/15	May-15 Adj 7/31/15	Jun-14 Adj 1/31/15	Jun-15 Unadj
Baileys Harbor	\$ 1,668	\$ 2,124	\$ 1,877	\$ 1,860	\$ 1,087	\$ 2,027	\$ 2,198	\$ 2,601	\$ 12,254	\$ 15,563	\$ 35,805	\$ 36,763
Brussels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay Banks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244	\$ 137	\$ 693	\$ 852
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	\$ 41,579
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	\$ 46,351
Ephraim	\$ 3,144	\$ 4,191	\$ 4,122	\$ 5,085	\$ 3,700	\$ 4,270	\$ 4,074	\$ 5,024	\$ 22,828	\$ 26,301	\$ 57,514	\$ 51,826
Forestville-Town	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Forestville-Village	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gardner	\$ 696	\$ 1,142	\$ 981	\$ 1,118	\$ 1,017	\$ 706	\$ 438	\$ 597	\$ 2,012	\$ 3,292	\$ 3,373	\$ 4,811
Gibraltar	\$ 9,513	\$ 8,866	\$ 9,914	\$ 9,409	\$ 7,213	\$ 6,556	\$ 7,857	\$ 8,923	\$ 31,552	\$ 37,057	\$ 76,720	\$ 80,302
Jacksonport	\$ 535	\$ 1,003	\$ 647	\$ 745	\$ 421	\$ 701	\$ 327	\$ 551	\$ 2,406	\$ 1,992	\$ 9,336	\$ 7,890
Liberty Grove	\$ 1,189	\$ 1,319	\$ 866	\$ 821	\$ 783	\$ 785	\$ 902	\$ 1,001	\$ 8,314	\$ 11,805	\$ 29,908	\$ 27,891
Nasewaupsee	\$ 1,661	\$ 2,069	\$ 2,800	\$ 3,564	\$ 2,424	\$ 2,464	\$ 860	\$ 1,428	\$ 5,812	\$ 7,161	\$ 12,169	\$ 12,180
Sevastopol	\$ 4,175	\$ 5,182	\$ 5,852	\$ 6,017	\$ 5,869	\$ 6,337	\$ 5,574	\$ 7,448	\$ 13,836	\$ 15,957	\$ 34,951	\$ 37,215
Sister Bay	\$ 5,802	\$ 6,778	\$ 6,097	\$ 6,790	\$ 5,611	\$ 5,786	\$ 5,857	\$ 7,404	\$ 19,747	\$ 24,394	\$ 54,673	\$ 55,902
Sturgeon Bay-City	\$ 18,153	\$ 19,940	\$ 24,058	\$ 23,552	\$ 26,132	\$ 25,864	\$ 20,994	\$ 20,398	\$ 38,926	\$ 39,099	\$ 61,208	\$ 61,033
Sturgeon Bay-Town	\$ 197	\$ 213	\$ 96	\$ 213	\$ 70	\$ 134	\$ 221	\$ 229	\$ 1,124	\$ 865	\$ 3,831	\$ 3,219
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152	\$ -	\$ -
Washington Island	\$ 259	\$ 284	\$ 442	\$ 354	\$ 312	\$ 269	\$ 508	\$ 470	\$ 2,133	\$ 3,231	\$ 8,998	\$ 10,163
TOTALS	\$ 54,105	\$ 60,886	\$ 66,091	\$ 70,186	\$ 61,518	\$ 64,542	\$ 56,857	\$ 65,436	\$ 194,464	\$ 224,194	\$ 473,160	\$ 477,978
30% MUNI	\$ 16,231	\$ 18,266	\$ 19,827	\$ 21,056	\$ 18,456	\$ 19,363	\$ 17,057	\$ 19,631	\$ 58,339	\$ 67,258	\$ 141,948	\$ 143,394
4% DCTZC	\$ 2,164	\$ 2,435	\$ 2,644	\$ 2,807	\$ 2,461	\$ 2,582	\$ 2,274	\$ 2,617	\$ 7,779	\$ 8,968	\$ 18,926	\$ 19,119
66% DCVB	\$ 35,709	\$ 40,185	\$ 43,620	\$ 46,323	\$ 40,602	\$ 42,598	\$ 37,525	\$ 43,188	\$ 128,346	\$ 147,968	\$ 312,285	\$ 315,466
	<u>\$ 54,105</u>	<u>\$ 60,886</u>	<u>\$ 66,091</u>	<u>\$ 70,186</u>	<u>\$ 61,518</u>	<u>\$ 64,542</u>	<u>\$ 56,857</u>	<u>\$ 65,436</u>	<u>\$ 194,464</u>	<u>\$ 224,194</u>	<u>\$ 473,160</u>	<u>\$ 477,978</u>
Available	73,507	73266	67077	66145	73050	73364	71918	74787	117,638	119946	130,776	133705
Filled	11,109	12279	15278	15679	14592	14026	13517	13990	35,299	37274	64,137	65061
%	15.11%	16.76%	22.78%	23.70%	19.98%	19.12%	18.80%	18.71%	30.01%	31.08%	49.04%	48.66%
Average	\$ 91	\$ 92	\$ 81	\$ 84	\$ 79	\$ 85	\$ 79	\$ 87	\$ 102	\$ 111	\$ 136	\$ 139
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
Adjustments for comparative purposes												
Late Collections				32				368		384		14,732
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
Increase(Decrease)		12.5%		6.2%		4.9%		15.7%		15.5%		4.1%
11/30/2015												

Door County Tourism Zone Commission

	Jul-14 Adj 1/31/15	Jul-15 Unadj	Aug-14 Adj 1/31/15	Aug-15 Unadj	Sep-14 Adj 1/31/15	Sep-15 Unadj	Oct-14 Adj 1/31/15	Oct-15 Unadj	2014 YTD Total	2015 YTD Total	YTD Variance	%
Baileys Harbor	\$ 69,140	\$ 74,337	\$ 69,531	\$ 72,065	\$ 37,091	\$ 41,966	\$ 33,973	\$ 30,648	\$ 264,624	\$ 283,117	\$ 18,493	6.99%
Brussels	\$ 97	\$ 69	\$ 129	\$ 87	\$ -	\$ -	\$ 21	\$ -	\$ 247	\$ 223	\$ (24)	-9.82%
Clay Banks	\$ 1,647	\$ 2,014	\$ 1,236	\$ 1,341	\$ 344	\$ 464	\$ 293	\$ 729	\$ 4,457	\$ 5,582	\$ 1,125	25.24%
Egg Harbor-Town	\$ 79,047	\$ 84,597	\$ 78,597	\$ 79,740	\$ 38,747	\$ 43,522	\$ 41,328	\$ 44,636	\$ 307,495	\$ 332,282	\$ 24,787	8.06%
Egg Harbor - Village	\$ 83,654	\$ 90,789	\$ 85,068	\$ 90,624	\$ 48,568	\$ 54,431	\$ 49,531	\$ 53,545	\$ 343,681	\$ 375,432	\$ 31,751	9.24%
Ephraim	\$ 100,639	\$ 115,541	\$ 113,917	\$ 118,285	\$ 68,437	\$ 78,288	\$ 64,453	\$ 67,209	\$ 442,828	\$ 489,133	\$ 46,305	10.46%
Forestville-Town	\$ -	\$ -	\$ 66	\$ 132	\$ 6	\$ 10	\$ 17	\$ -	\$ 89	\$ 223	\$ 134	150.43%
Forestville-Village	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Gardner	\$ 5,769	\$ 7,395	\$ 6,388	\$ 6,159	\$ 2,551	\$ 3,680	\$ 2,490	\$ 2,649	\$ 25,715	\$ 33,404	\$ 7,689	29.90%
Gibraltar	\$ 136,604	\$ 138,326	\$ 137,560	\$ 133,299	\$ 89,580	\$ 90,252	\$ 79,091	\$ 86,399	\$ 585,604	\$ 609,162	\$ 23,558	4.02%
Jacksonport	\$ 21,008	\$ 22,772	\$ 21,687	\$ 22,563	\$ 7,044	\$ 7,501	\$ 6,542	\$ 6,664	\$ 69,953	\$ 74,294	\$ 4,341	6.21%
Liberty Grove	\$ 68,494	\$ 79,386	\$ 71,666	\$ 73,499	\$ 29,065	\$ 39,675	\$ 32,314	\$ 34,518	\$ 243,501	\$ 277,932	\$ 34,431	14.14%
Nasewaupee	\$ 19,746	\$ 16,765	\$ 18,838	\$ 18,368	\$ 8,570	\$ 10,584	\$ 7,576	\$ 7,493	\$ 80,456	\$ 91,599	\$ 11,143	13.85%
Sevastopol	\$ 61,163	\$ 61,466	\$ 63,078	\$ 63,149	\$ 32,475	\$ 35,040	\$ 29,817	\$ 31,834	\$ 256,790	\$ 275,272	\$ 18,482	7.20%
Sister Bay	\$ 106,334	\$ 111,215	\$ 111,887	\$ 113,179	\$ 59,326	\$ 65,927	\$ 65,486	\$ 70,217	\$ 440,820	\$ 471,389	\$ 30,569	6.93%
Sturgeon Bay-City	\$ 95,967	\$ 99,786	\$ 98,417	\$ 97,581	\$ 70,287	\$ 77,545	\$ 69,825	\$ 70,428	\$ 523,967	\$ 543,447	\$ 19,480	3.72%
Sturgeon Bay-Town	\$ 8,185	\$ 6,532	\$ 7,660	\$ 7,007	\$ 2,877	\$ 2,397	\$ 2,031	\$ 2,073	\$ 26,292	\$ 24,363	\$ (1,929)	-7.34%
Union	\$ -	\$ 263	\$ -	\$ 123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 539	\$ 539	
Washington Island	\$ 18,103	\$ 18,285	\$ 17,783	\$ 18,282	\$ 6,313	\$ 8,789	\$ 4,448	\$ 4,397	\$ 59,299	\$ 67,743	\$ 8,444	14.24%
TOTALS	\$ 875,598	\$ 929,537	\$ 903,507	\$ 915,484	\$ 501,280	\$ 560,070	\$ 489,235	\$ 513,441	\$ 3,675,817	\$ 3,955,136	\$ 279,319	
										(0)	<u>7.6%</u>	
30% MUNI	\$ 262,679	\$ 278,861	\$ 271,052	\$ 274,645	\$ 150,384	\$ 168,021	\$ 146,771	\$ 154,032				
4% DCTZC	\$ 35,024	\$ 37,181	\$ 36,140	\$ 36,619	\$ 20,051	\$ 22,403	\$ 19,569	\$ 20,538				
66% DCVB	\$ 577,895	\$ 613,494	\$ 596,315	\$ 604,219	\$ 330,844	\$ 369,646	\$ 322,895	\$ 338,871				
	<u>\$ 875,598</u>	<u>\$ 929,537</u>	<u>\$ 903,507</u>	<u>\$ 915,484</u>	<u>\$ 501,280</u>	<u>\$ 560,070</u>	<u>\$ 489,235</u>	<u>\$ 513,441</u>				
Available	138,222	139,589	138,538	139,561	130,952	132,802	129,837	122,754				
Filled	99,395	104,920	101,168	100,513	65,319	73,552	64,553	65,481				
%	71.91%	75.16%	73.03%	72.02%	49.88%	55.38%	49.72%	53.34%				
Average	\$ 162	\$ 167	\$ 164	\$ 171	\$ 141	\$ 142	\$ 139	\$ 145				
Total Revenues	\$ 16,073,431	\$17,552,420	\$ 16,576,142	\$17,228,931	\$9,225,898	\$10,417,100	\$9,003,293	\$9,469,383				
Adjustments for comp												
Late Collections		26,949		24,023		6,894						
Total	\$ 875,598	\$ 956,486	\$ 903,507	\$ 939,507	\$ 501,280	\$ 566,964	\$ 489,235	\$ 513,441		0		
Increase(Decrease)		9.2%		4.0%		13.1%		4.9%		0		
11/30/2015												