

Sales Tax - Regional Comparison

August 2008 allocation based on June 2008 sales (includes quarterly reporters)

Entity	2008	2007	\$	%
Temple	\$ 1,614,365	\$ 1,426,977	\$ 187,388	13.13%
Waco	2,676,564	2,496,805	179,759	7.20%
Killeen	1,947,262	1,730,216	217,047	12.54%
Salado	37,111	32,554	4,558	14.00%
Belton	341,382	287,292	54,090	18.83%
Copperas Cove	345,951	300,418	45,534	15.16%
Harker Heights	345,202	284,627	60,575	21.28%
Georgetown	1,257,603	1,132,227	125,376	11.07%
Statewide (Cities)	\$ 393,174,110	\$ 364,069,140	\$ 29,104,970	7.99%

September 2008 allocation based on July 2008 sales

Entity	2008	2007	\$	%
Temple	\$ 1,221,187	\$ 1,235,561	\$ (14,374)	-1.16%
Waco	2,197,660	2,046,000	151,660	7.41%
Killeen	1,463,395	1,426,101	37,294	2.62%
Salado	29,533	26,909	2,624	9.75%
Belton	278,841	238,845	39,996	16.75%
Copperas Cove	285,067	247,424	37,643	15.21%
Harker Heights	311,768	224,308	87,460	38.99%
Georgetown	1,057,294	1,037,351	19,943	1.92%
Statewide (Cities)	\$ 330,462,668	\$ 302,987,941	\$ 27,474,727	9.07%

October 2008 allocation based on August 2008 sales

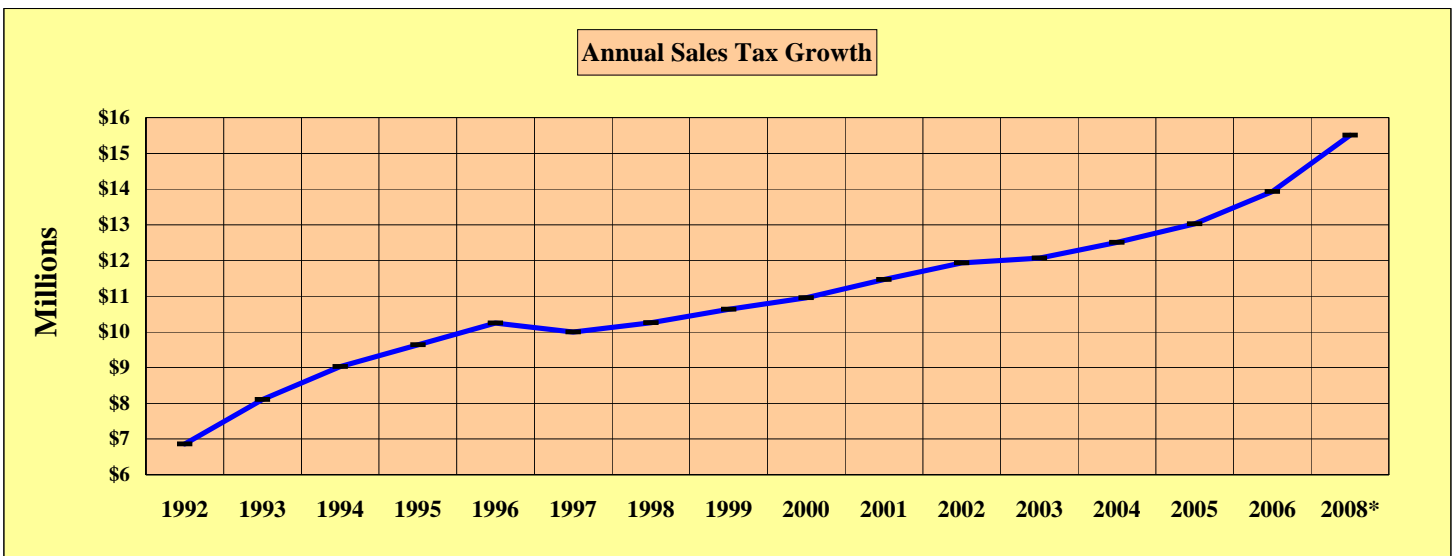
Entity	2008	2007	\$	%
Temple	\$ 1,163,717	\$ 1,161,746	\$ 1,971	0.17%
Waco	2,089,145	2,227,813	(138,667)	-6.22%
Killeen	1,377,785	1,416,767	(38,982)	-2.75%
Salado	25,516	25,616	(100)	-0.39%
Belton	276,558	263,685	12,874	4.88%
Copperas Cove	262,382	246,851	15,531	6.29%
Harker Heights	314,865	236,558	78,307	33.10%
Georgetown	1,062,417	1,189,306	(126,889)	-10.67%
Statewide (Cities)	\$ 305,157,800	\$ 300,862,901	\$ 4,294,899	1.43%

Historical Sales Tax Revenue - By Month

Month	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	% Increase (Decrease) 08 Vs. 07
Oct	\$ 1,164,627	\$ 1,288,008	\$ 1,285,767	\$ 1,362,652	\$ 1,487,129	\$ 1,419,096	-4.57%
Nov	819,079	882,482	920,873	967,050	1,014,056	1,155,106	13.91%
Dec	832,324	846,355	909,014	977,379	1,236,183	1,234,613	-0.13%
Jan	1,442,755	1,462,403	1,547,382	1,604,189	1,646,644	1,748,932	6.21%
Feb	760,761	925,210	911,458	973,333	1,020,046	1,105,271	8.36%
Mar	749,030	796,808	870,746	1,029,374	962,661	1,051,732	9.25%
Apr	1,287,341	1,283,007	1,372,438	1,426,578	1,494,007	1,460,754	-2.23%
May	880,472	924,213	940,709	1,021,650	1,075,166	1,129,422	5.05%
Jun	984,491	918,777	920,525	1,086,355	1,173,450	1,206,717	2.83%
Jul	1,282,030	1,324,501	1,397,700	1,242,117	1,426,977	1,614,365	13.13%
Aug	983,672	922,825	962,688	1,095,407	1,235,561	1,221,187	-1.16%
Sept	879,529	934,201	982,943	1,148,136	1,161,746	1,163,717	0.17%
TOTAL	\$ 12,066,112	\$ 12,508,790	\$ 13,022,243	\$ 13,934,218	\$ 14,933,627	\$ 15,510,913	3.87%

Annual:

\$ Increase	\$ 130,894	\$ 442,678	\$ 513,453	\$ 911,975	\$ 999,409	\$ 577,286
% Increase	1.10%	3.67%	4.10%	7.00%	7.17%	3.87%



FY	Budget	Actual/Forecasted	Favorable Variance	%
2005	\$12,200,000	\$13,022,243	\$822,243	6.74%
2006	12,750,000	13,934,218	1,184,218	9.29%
2007	13,600,000	14,933,627	1,333,627	9.81%
2008	15,216,046	15,510,913	294,867	1.94%