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## M E M O R A N D U M

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**TO:** Mayor & Council Members

**FROM:** Celia King, Finance Director and Kyle Batista, Financial Analyst

**SUBJECT:** Transient Occupancy Tax (TOT) Collections – January 2023

**DATE:** March 1, 2023

**CC:** Steve Rogers, Town Manager

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This report provides a summary analysis of TOT collections for the period of January 1, 2023 – January 31, 2023.

For Fiscal Year 2022/2023 Town Council approved a revenue estimate of \$7,500,000. This budget amount represents a conservative expectation after unexpectedly high Fiscal Year 2021/2022 TOT collections.

TOT revenue for January 2023 was \$339,081, which is an increase of \$9,313 (2.8%) from January 2022. The average room rate was lower than January 2022 (\$636 vs. \$683), yet higher than historic averages. These average room rates continue to negatively impact occupancy rates. The Town Manager continues to caution against these very high rates as they are not sustainable long term.

January 2023 is the first month in this fiscal year that the collections have been less than pre-pandemic Fiscal Year 2018/2019 (January 2023 \$339,081 vs. January 2019 \$341,628). This speaks to the fact that TOT trends are continuing to evolve, emphasizing the importance of conservative budgeting.

Year-to-date January represents 58.3% of the fiscal year and revenues have reached 71.4% of the adopted budget, trending 13.1% higher than the expected amount. January is typically the slowest month of the tourism season with the lowest amount of TOT collections. Being slightly ahead of budget projections softens the impact of the months that provide less TOT revenue.

- Occupancy Rate for January 2023: 32% compared to January 2022: 29%
  - Average room rates during January 2023: \$636 compared to January 2022: \$683
  - Measure S 1% Tax \$ 28,257
  - NVTID 2%: \$ 56,514
- Allocated as follows:
- Local TID (25%): \$ 14,128
  - County TID (74%): \$ 41,820
  - Town Administration (1%): \$ 565

This report will be uploaded to the website and will include four-year trend graphs showing monthly and cumulative totals, occupancy, and room rates. Please let me know if you would like additional information.

# TRANSIENT OCCUPANCY TAX REPORT

Fiscal Year 2022/23



*Town of Yountville*

*"The Heart of the Napa Valley"*

REPORT PERIOD:

Collections through January 2023

TAX RATE:

12% TOT; 1% Measure S; 2% NVTID Assessment

STATISTICS:

TOT/NVTID Collections - TOT Budget to Actual  
Monthly Revenue - Three Year Trend  
TOT Cumulative Revenue by Fiscal Year - Three Year Trend  
Monthly Occupancy Rates - Three Year Trend  
Monthly Room Rates - Three Year Trend  
Historical Monthly Revenues  
Historical Occupancy Rates  
Historical Room Rates

PREPARED BY:

*Kyle Batista, Financial Analyst*  
*Celia King, Finance Director*  
*Steve Rogers, Town Manager*

DATE:

March 1, 2023

**PUBLIC DATA**

**Pages 1-15**

**Town of Yountville**  
**Transient Occupancy Tax (TOT)/Napa Valley Tourism Improvement District (NVTID) Cash Flow**  
**Year-to-Date Actual & Budget Projections**  
**2022/23**

**Year to Date Collections**

Rooms	Actual												TOTAL
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	
<b>2022/23 TOT</b> 453	\$ 779,468	\$ 832,670	\$ 1,109,112	\$ 1,121,807	\$ 719,718	\$ 454,235	\$ 339,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,356,093
Measure S TOT (1%)	64,956	69,389	92,426	93,484	59,977	37,853	28,257	-	-	-	-	-	\$ 446,341
Local TID (25%)	32,478	34,695	46,213	46,742	29,988	18,926	14,128	-	-	-	-	-	\$ 223,171
County TID (74%)	96,134	102,696	136,791	138,356	88,765	56,022	41,820	-	-	-	-	-	\$ 660,585
Town Admin (1%)	1,299	1,388	1,849	1,870	1,200	757	565	-	-	-	-	-	\$ 8,927
Total NVTID 2%*	129,911	138,778	184,852	186,968	119,953	75,706	56,514	-	-	-	-	-	\$ 892,682

**TOT Budget to Actual Comparison**

2022/23 TOT	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	TOTAL
<i>Original Budget 2022/23</i>	\$ 722,806	\$ 726,979	\$ 865,879	\$ 906,732	\$ 617,767	\$ 437,548	\$ 251,667	\$ 368,812	\$ 535,656	\$ 664,413	\$ 751,098	\$ 650,643	\$ 7,500,000
<b>Actual Collections</b>	<b>779,468</b>	<b>832,670</b>	<b>1,109,112</b>	<b>1,121,807</b>	<b>719,718</b>	<b>454,235</b>	<b>339,081</b>	-	-	-	-	-	\$ 5,356,093
Variance - Actual/Budget	\$ 56,662	\$ 105,691	\$ 243,234	\$ 215,075	\$ 101,951	\$ 16,687	\$ 87,414	\$ (368,812)	\$ (535,656)	\$ (664,413)	\$ (751,098)	\$ (650,643)	71.4%

**Current Year to Prior Year Variance Analysis**

<b>2021/22 Actual TOT</b>	<b>947,120</b>	<b>952,587</b>	<b>1,134,593</b>	<b>1,188,125</b>	<b>809,484</b>	<b>573,336</b>	<b>329,768</b>	<b>483,268</b>	<b>701,890</b>	<b>870,605</b>	<b>984,191</b>	<b>852,562</b>	<b>\$ 9,827,529</b>
Increase/(Decrease) \$	(167,652)	(119,917)	(25,481)	(66,317)	(89,765)	(119,101)	9,313	(483,268)	(701,890)	(870,605)	(984,191)	(852,562)	(4,471,437)
%	-17.7%	-12.6%	-2.2%	-5.6%	-11.1%	-20.8%	2.8%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-83.5%

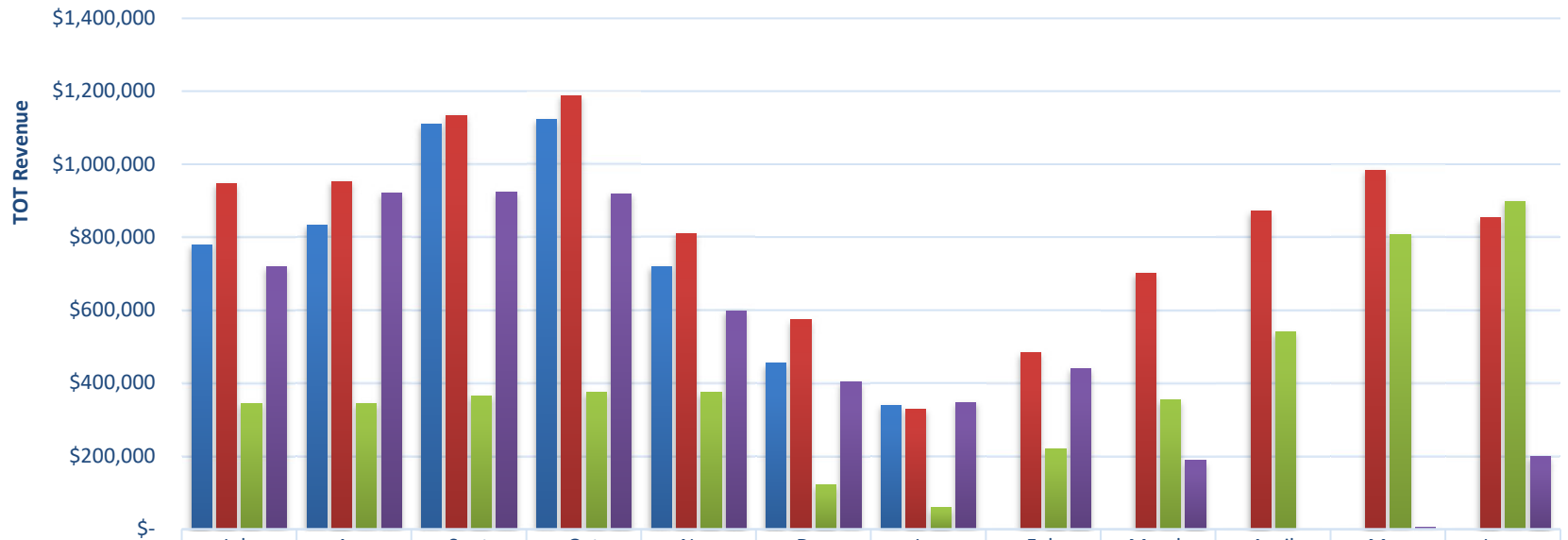
**Nine Year History**

Fiscal Year	Rooms	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	TOTAL
2022/23	453	<b>779,468</b>	<b>832,670</b>	<b>1,109,112</b>	<b>1,121,807</b>	<b>719,718</b>	<b>454,235</b>	<b>339,081</b>	-	-	-	-	-	\$ 5,356,093
2021/22	455	947,120	952,587	1,134,593	1,188,125	809,484	573,336	329,768	483,268	701,890	870,605	984,191	852,562	\$ 9,827,529
2020/21	455	344,302	345,041	365,352	375,807	375,054	122,282	58,308	220,130	354,062	540,210	807,824	898,634	\$ 4,807,007
2019/20	455	719,714	920,587	922,835	919,866	598,689	404,638	347,991	440,720	187,488	612	5,788	199,896	\$ 5,668,824
2018/19	452	720,753	682,777	841,075	962,598	584,945	383,294	341,628	422,158	536,088	552,919	812,524	686,608	\$ 7,527,368
2017/18	451	735,606	730,944	889,317	425,659	437,229	332,093	267,375	352,716	414,736	503,165	662,843	585,830	\$ 6,337,514
2016/17	452	731,507	713,745	855,968	893,468	568,183	374,599	311,064	343,359	460,793	561,994	687,664	652,411	\$ 7,154,754
2015/16	452	665,840	653,887	740,414	807,611	525,871	345,567	326,673	387,258	452,263	585,475	658,965	658,707	\$ 6,808,531
2014/15	451	668,512	664,853	729,794	788,766	511,295	325,883	318,062	343,382	416,773	533,590	642,733	607,671	\$ 6,551,314
9 year average		\$ 701,425	\$ 721,899	\$ 843,162	\$ 831,523	\$ 570,052	\$ 368,436	\$ 293,328	\$ 332,555	\$ 391,566	\$ 460,952	\$ 584,726	\$ 571,369	

## Town of Yountville

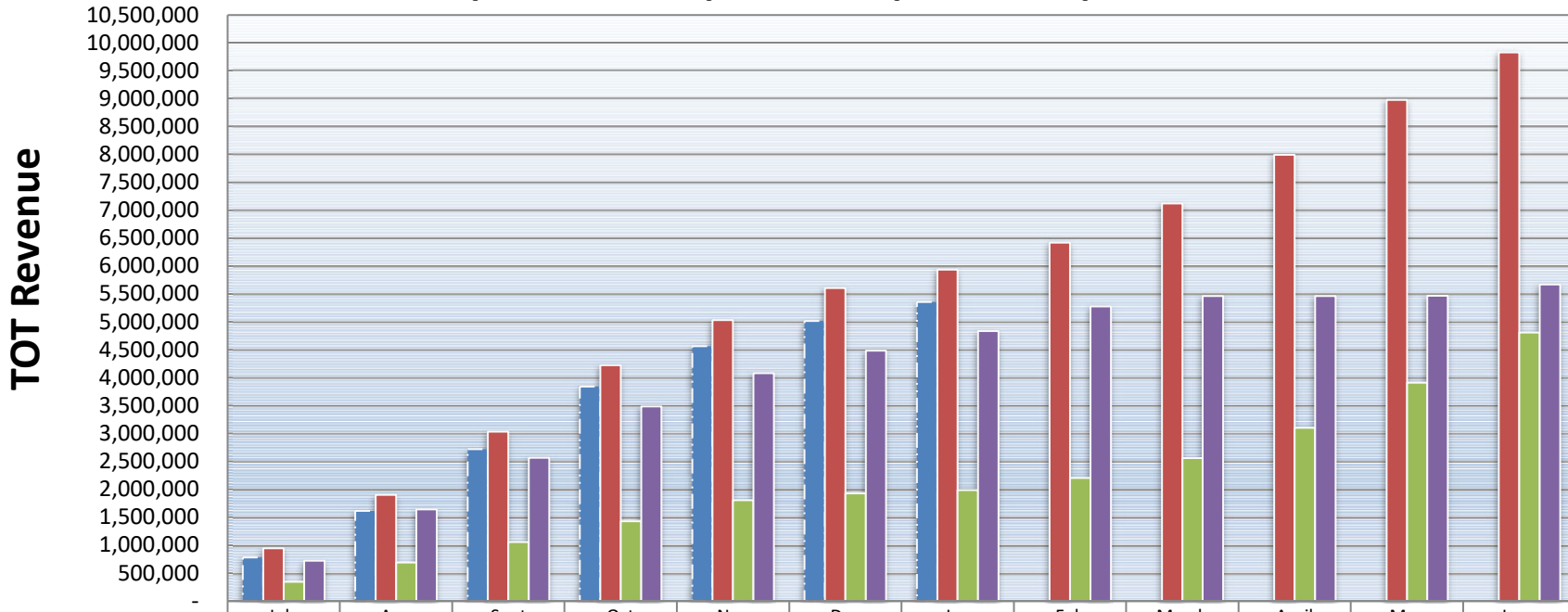
### TOT Monthly Totals - 4 Year Trend

#### 2022/2023 - 2021/22 - 2020/21 - 2019/20



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
■ 2022/23	779,468	832,670	1,109,112	1,121,807	719,718	454,235	339,081	-	-	-	-	-
■ 2021/22	947,120	952,587	1,134,593	1,188,125	809,484	573,336	329,768	483,268	701,890	870,605	984,191	852,562
■ 2020/21	344,302	345,041	365,352	375,807	375,054	122,282	58,308	220,130	354,062	540,210	807,824	898,634
■ 2019/20	719,714	920,587	922,835	919,866	598,689	404,638	347,991	440,720	187,488	612	5,788	199,896

**Town of Yountville**  
**TOT Cumulative Totals - Aggregate - 4 Year Trend**  
**2022/2023 - 2021/22 - 2020/21 - 2019/2020**

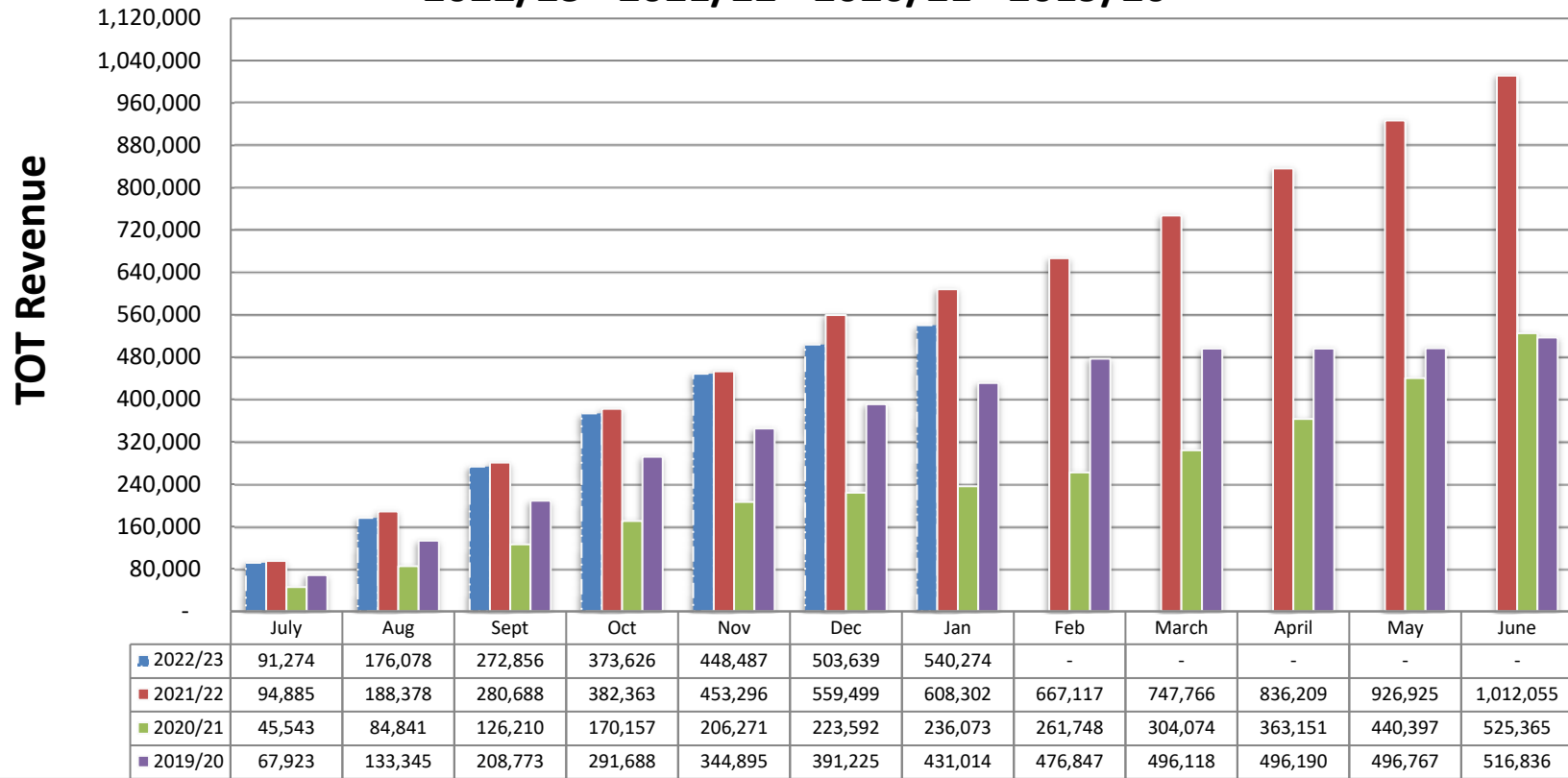


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
■ 2022/23	779,468	1,612,138	2,721,251	3,843,058	4,562,776	5,017,011	5,356,093	-	-	-	-	-
■ 2021/22	947,120	1,899,708	3,034,301	4,222,425	5,031,909	5,605,245	5,935,013	6,418,281	7,120,171	7,990,776	8,974,967	9,827,529
■ 2020/21	344,302	689,343	1,054,695	1,430,502	1,805,556	1,927,837	1,986,146	2,206,276	2,560,338	3,100,548	3,908,372	4,807,007
■ 2019/20	719,714	1,640,301	2,563,136	3,483,003	4,081,691	4,486,330	4,834,321	5,275,040	5,462,528	5,463,140	5,468,928	5,668,824

## Town of Yountville

### TOT Cumulative Totals - Small Hotels\* - 4 Year Trend

#### 2022/23 - 2021/22 - 2020/21 - 2019/20

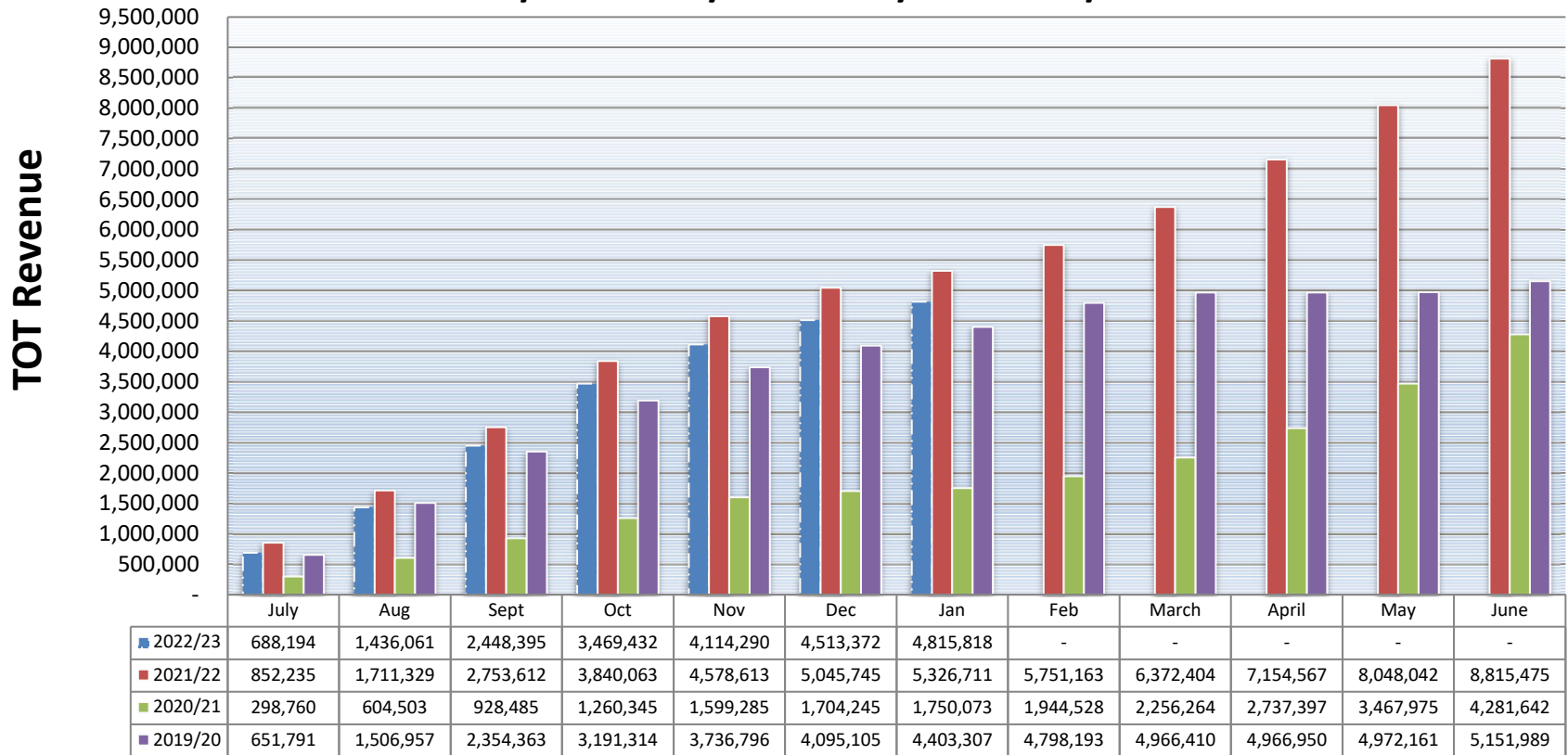


\* Small hotels are defined as under 50 rooms (Total rooms included = 62)

## Town of Yountville

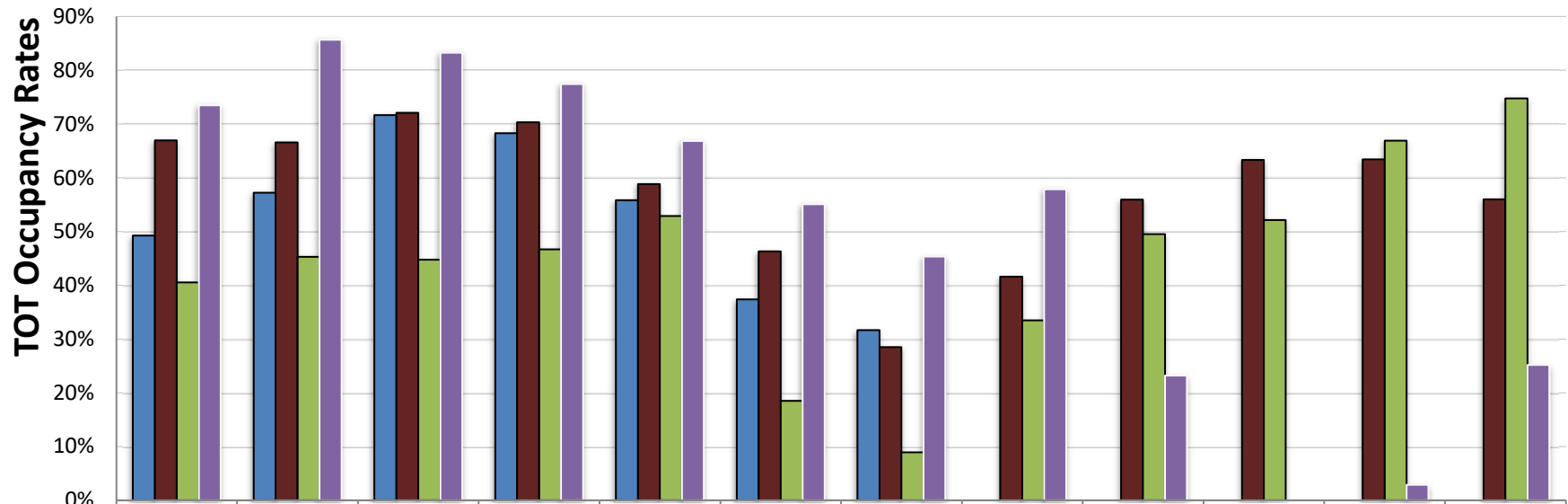
### TOT Cumulative Totals - Large Hotels\* - 4 Year Trend

#### 2022/23 - 2021/22 - 2020/21 - 2019/20



\* Large hotels are defined as 50 or more rooms (Total rooms included = 393)

**Town of Yountville**  
**TOT Monthly Occupancy Rates - Aggregate - 4 Year Trend**  
**2022/23 - 2021/22 - 2020/21 - 2019/20**



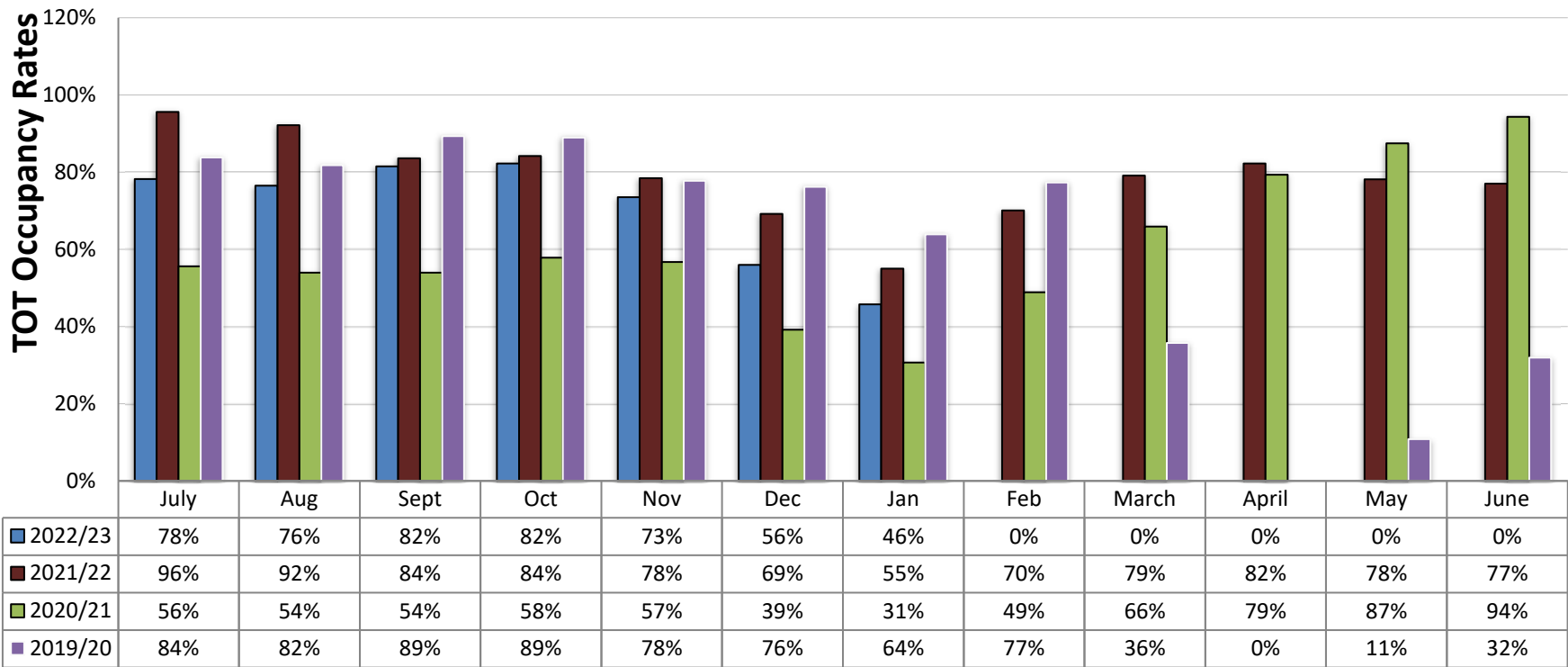
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
2022/23	49%	57%	72%	68%	56%	37%	32%	0%	0%	0%	0%	0%
2021/22	67%	67%	72%	70%	59%	46%	29%	42%	56%	63%	63%	56%
2020/21	41%	45%	45%	47%	53%	18%	9%	33%	50%	52%	67%	75%
2019/20	73%	86%	83%	77%	67%	55%	45%	58%	23%	0%	3%	25%



## Town of Yountville

### TOT Monthly Occupancy Rates - Small Hotels\* - 4 Year Trend

#### 2022/23 - 2021/22 - 2020/21 - 2019/20

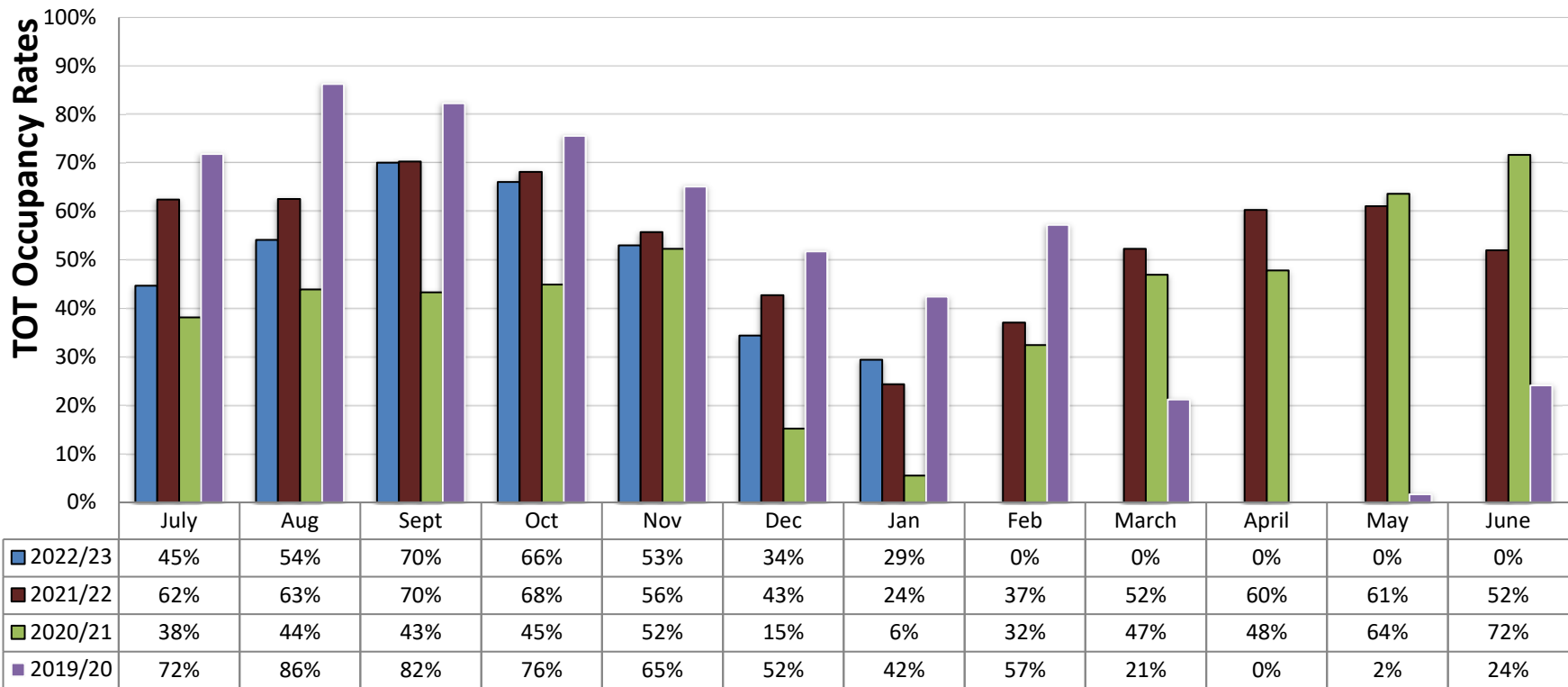


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## Town of Yountville

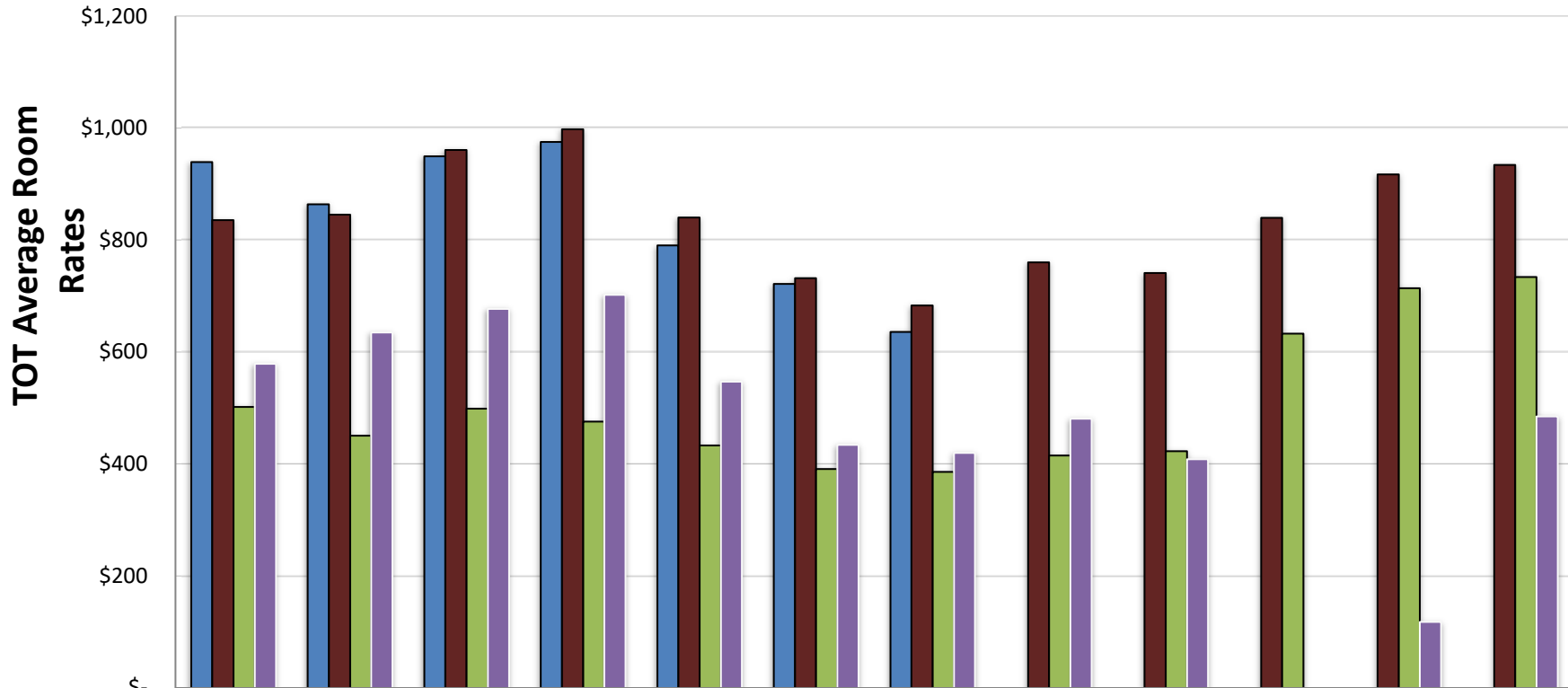
### TOT Monthly Occupancy Rates - Large Hotels\* - 4 Year Trend

#### 2022/23 - 2021/22 - 2020/21 - 2019/20



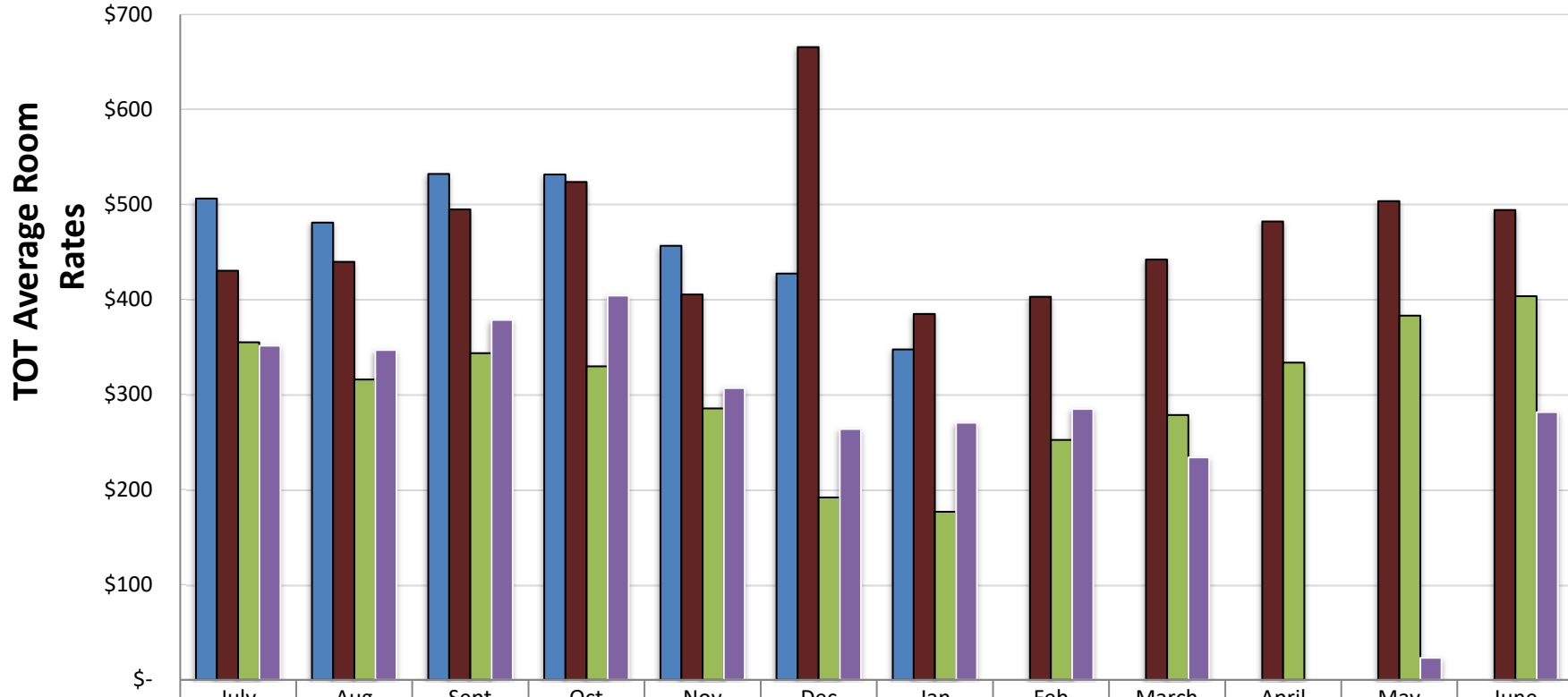
\* Large hotels are defined as 50 or more rooms (Total rooms included = 393)

**Town of Yountville**  
**TOT Room Rates - Aggregate - 4 Year Trend**  
**2022/23 - 2021/22 - 2020/21 - 2019/20**



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
■ 2022/23	\$939	\$864	\$949	\$975	\$791	\$722	\$636	\$-	\$-	\$-	\$-	\$-
■ 2021/22	\$836	\$845	\$961	\$998	\$840	\$732	\$683	\$760	\$741	\$840	\$917	\$934
■ 2020/21	\$502	\$450	\$499	\$476	\$433	\$391	\$386	\$415	\$423	\$633	\$714	\$734
■ 2019/20	\$579	\$635	\$677	\$702	\$547	\$434	\$420	\$481	\$408	\$-	\$118	\$485

**Town of Yountville**  
**TOT Room Rates - Small Hotels\* - 4 Year Trend**  
**2022/23 - 2021/22- 2020/21 - 2019/20**



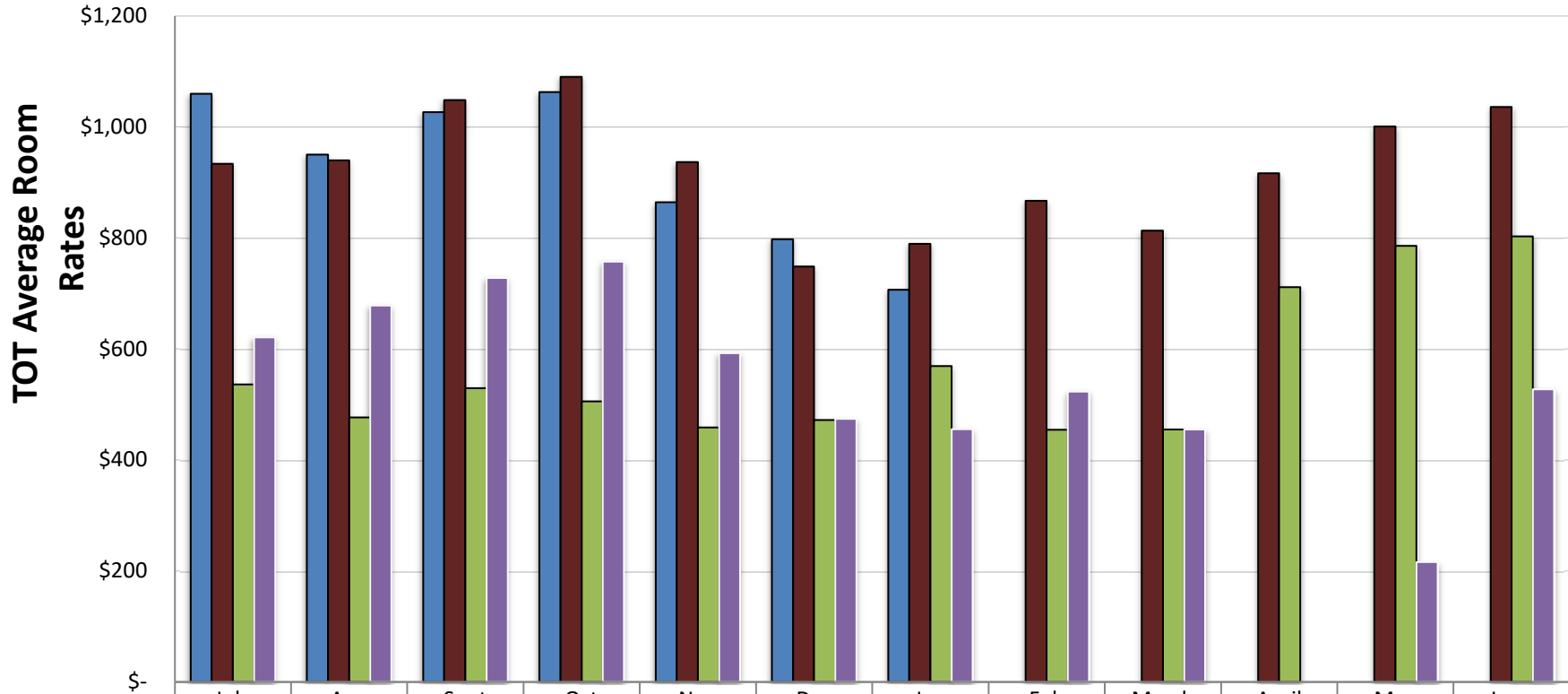
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
■ 2022/23	\$506	\$481	\$532	\$531	\$456	\$427	\$347	\$-	\$-	\$-	\$-	\$-
■ 2021/22	\$430	\$440	\$495	\$524	\$405	\$665	\$385	\$403	\$442	\$482	\$503	\$494
■ 2020/21	\$355	\$316	\$343	\$330	\$285	\$192	\$177	\$252	\$278	\$334	\$383	\$403
■ 2019/20	\$351	\$347	\$378	\$404	\$307	\$264	\$270	\$285	\$234	\$-	\$23	\$282

\* Small hotels are defined as under 50 rooms (Total rooms included = 62)

## Town of Yountville

### TOT Room Rates - Large Hotels\* - 4 Year Trend

#### 2022/23 - 2021/22 - 2020/21 - 2019/20



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
■ 2022/23	\$1,060	\$950	\$1,026	\$1,063	\$864	\$798	\$707	\$-	\$-	\$-	\$-	\$-
■ 2021/22	\$934	\$940	\$1,048	\$1,090	\$936	\$748	\$789	\$867	\$813	\$916	\$1,000	\$1,036
■ 2020/21	\$536	\$476	\$529	\$505	\$458	\$472	\$569	\$454	\$454	\$711	\$785	\$802
■ 2019/20	\$620	\$678	\$728	\$757	\$592	\$474	\$455	\$523	\$455	\$-	\$216	\$527

\* Large hotels are defined as 50 or more rooms (Total rooms included = 393)

**TOWN OF YOUNTVILLE**  
**TRANSIENT OCCUPANCY TAX REVENUE SUMMARY**  
**Collections through January 2023**

Fiscal Year	Rooms	JULY	AUG	JUL-AUG	%	SEPT	OCT	SEPT-OCT	%	NOV	DEC	NOV-DEC	%	JAN	FEB	JAN-FEB	%	MAR	APR	MAR-APR	%	MAY	JUNE	MAY-JUNE	%	TOTALS	%
<b>PERIOD TOTALS</b>																											
2022/23	453	\$ 779,468	\$ 832,670	\$ 1,612,138	24.5	\$ 1,109,112	\$ 1,121,807	\$ 2,230,920	59.4	\$ 719,718	\$ 454,235	\$ 1,173,953	44.3	\$ 339,081	\$ -	\$ 339,081	-44.0	\$ -	\$ -	\$ -	-100.0	\$ -	\$ -	\$ -	-100.0	\$ 5,356,093	-14.5
2021/22	455	\$ 947,120	\$ 952,587	\$ 1,899,708	46.7	\$ 1,134,593	\$ 1,188,125	\$ 2,322,718	66.0	\$ 809,484	\$ 573,336	\$ 1,382,819	70.0	\$ 329,768	\$ 483,268	\$ 813,036	34.3	\$ 701,890	\$ 870,605	\$ 1,572,495	69.1	\$ 984,191	\$ 852,562	\$ 1,836,754	50.7	\$ 9,827,529	57.0
2020/21	455	\$ 344,302	\$ 345,041	\$ 689,343	-46.8	\$ 365,352	\$ 375,807	\$ 741,159	-47.0	\$ 375,054	\$ 122,282	\$ 497,335	-38.9	\$ 58,308	\$ 220,130	\$ 278,438	-54.0	\$ 354,062	\$ 540,210	\$ 894,272	-3.8	\$ 807,824	\$ 898,634	\$ 1,706,459	40.0	\$ 4,807,007	-23.2
2019/20	455	\$ 719,714	\$ 920,587	\$ 1,640,301	26.7	\$ 922,835	\$ 919,866	\$ 1,842,701	31.7	\$ 598,689	\$ 404,638	\$ 1,003,327	23.3	\$ 347,991	\$ 440,720	\$ 788,711	30.2	\$ 187,488	\$ 612	\$ 188,100	-79.8	\$ 5,788	\$ 199,896	\$ 205,684	-83.1	\$ 5,668,824	-9.5
2018/19	452	\$ 720,753	\$ 682,777	\$ 1,403,531	8.4	\$ 841,075	\$ 962,598	\$ 1,803,672	28.9	\$ 584,945	\$ 383,294	\$ 968,239	19.0	\$ 341,628	\$ 422,158	\$ 763,786	26.1	\$ 536,088	\$ 552,919	\$ 1,089,007	17.1	\$ 812,524	\$ 686,608	\$ 1,499,132	23.0	\$ 7,527,368	20.2
2017/18	450	\$ 735,606	\$ 730,944	\$ 1,466,550	13.3	\$ 889,317	\$ 425,659	\$ 1,314,976	-6.0	\$ 437,229	\$ 332,093	\$ 769,322	-5.4	\$ 267,375	\$ 352,716	\$ 620,091	2.4	\$ 414,736	\$ 503,165	\$ 917,901	-1.3	\$ 662,843	\$ 585,830	\$ 1,248,674	2.5	\$ 6,337,514	1.2
2016/17	451	\$ 731,507	\$ 713,745	\$ 1,445,252	29.6	\$ 855,968	\$ 893,468	\$ 1,749,436	34.7	\$ 568,183	\$ 374,599	\$ 942,781	36.1	\$ 311,064	\$ 343,359	\$ 654,423	16.6	\$ 460,793	\$ 561,994	\$ 1,022,787	20.1	\$ 687,664	\$ 652,411	\$ 1,340,074	19.8	\$ 7,154,754	26.9
2015/16	451	\$ 665,840	\$ 653,887	\$ 1,319,727	30.3	\$ 740,414	\$ 807,611	\$ 1,548,025	29.5	\$ 525,871	\$ 345,567	\$ 871,438	47.2	\$ 326,673	\$ 387,258	\$ 713,931	47.5	\$ 452,263	\$ 585,475	\$ 1,037,738	48.4	\$ 658,965	\$ 658,707	\$ 1,317,672	30.0	\$ 6,808,531	36.3
2014/15	451	\$ 668,512	\$ 664,853	\$ 1,333,365	73.7	\$ 729,794	\$ 788,766	\$ 1,518,560	68.2	\$ 511,295	\$ 325,883	\$ 837,178	87.3	\$ 318,062	\$ 343,382	\$ 661,444	69.8	\$ 416,773	\$ 533,590	\$ 950,363	51.8	\$ 1,250,403	\$ 1,250,403	\$ 1,250,403	42.5	\$ 6,551,314	63.4
2013/14	450	\$ 627,087	\$ 667,485	\$ 1,294,572	68.7	\$ 679,638	\$ 719,648	\$ 1,399,286	55.0	\$ 493,483	\$ 320,092	\$ 813,575	82.0	\$ 285,463	\$ 320,120	\$ 605,583	55.4	\$ 412,894	\$ 516,892	\$ 929,787	48.5	\$ 610,197	\$ 608,477	\$ 1,218,674	38.9	\$ 6,261,477	56.1
2012/13	450	\$ 537,584	\$ 577,356	\$ 1,114,940	45.3	\$ 639,904	\$ 659,234	\$ 1,299,139	43.9	\$ 416,402	\$ 276,395	\$ 692,796	55.0	\$ 254,732	\$ 306,685	\$ 561,417	44.1	\$ 381,749	\$ 469,658	\$ 851,407	36.0	\$ 960,323	\$ 558,176	\$ 1,518,499	27.5	\$ 5,638,198	40.8
2011/12	450	\$ 484,997	\$ 527,867	\$ 1,012,865	32.0	\$ 591,059	\$ 604,173	\$ 1,195,232	32.4	\$ 352,364	\$ 239,559	\$ 591,922	32.4	\$ 203,253	\$ 280,708	\$ 483,961	24.2	\$ 334,474	\$ 364,659	\$ 699,133	11.7	\$ 485,037	\$ 528,749	\$ 1,013,785	15.5	\$ 4,996,899	24.6
2010/11	422	\$ 371,481	\$ 396,079	\$ 767,560	16.3	\$ 429,133	\$ 473,595	\$ 902,728	15.2	\$ 269,918	\$ 177,070	\$ 446,988	13.0	\$ 173,425	\$ 216,225	\$ 389,650	23.7	\$ 274,425	\$ 351,662	\$ 626,087	24.0	\$ 442,516	\$ 442,516	\$ 442,516	27.6	\$ 4,010,442	19.8
2009/10	402	\$ 660,250	\$ -	\$ -	-8.9	\$ -	\$ -	\$ -	-8.9	\$ 783,811	\$ -	\$ -	-8.9	\$ 905,670	\$ -	\$ -	-8.9	\$ 231,022	\$ 273,761	\$ -	-8.9	\$ 340,416	\$ 347,330	\$ -	-8.9	\$ 3,347,095	6.3
2008/09	402	\$ 724,636	\$ 3.7	\$ 724,636	3.7	\$ 724,636	\$ 3.7	\$ 724,636	3.7	\$ 724,636	\$ 3.7	\$ 724,636	3.7	\$ 724,636	\$ 3.7	\$ 724,636	3.7	\$ 724,636	\$ 3.7	\$ 724,636	-19.3	\$ 397,929	\$ -	\$ -	-19.3	\$ 591,501	-6.9
2007/08	345	\$ 698,589	\$ 4.0	\$ 698,589	4.0	\$ 698,589	\$ 4.0	\$ 698,589	4.0	\$ 698,589	\$ 4.0	\$ 698,589	4.0	\$ 698,589	\$ 4.0	\$ 698,589	4.0	\$ 698,589	\$ 4.0	\$ 698,589	7.7	\$ 493,033	\$ -	\$ -	7.7	\$ 696,280	5.1
2006/07	345	\$ 671,683	\$ 10.8	\$ 671,683	10.8	\$ 671,683	\$ 10.8	\$ 671,683	10.8	\$ 671,683	\$ 10.8	\$ 671,683	10.8	\$ 671,683	\$ 10.8	\$ 671,683	10.8	\$ 671,683	\$ 10.8	\$ 671,683	-0.5	\$ 457,758	\$ -	\$ -	-0.5	\$ 619,685	5.3
2005/06	345	\$ 606,037	\$ 7.4	\$ 606,037	7.4	\$ 606,037	\$ 7.4	\$ 606,037	7.4	\$ 606,037	\$ 7.4	\$ 606,037	7.4	\$ 606,037	\$ 7.4	\$ 606,037	7.4	\$ 606,037	\$ 7.4	\$ 606,037	4.5	\$ 460,016	\$ -	\$ -	4.5	\$ 611,460	7.4
2004/05	345	\$ 564,149	\$ 19.1	\$ 564,149	19.1	\$ 564,149	\$ 19.1	\$ 564,149	19.1	\$ 564,149	\$ 19.1	\$ 564,149	19.1	\$ 564,149	\$ 19.1	\$ 564,149	19.1	\$ 564,149	\$ 19.1	\$ 564,149	16.5	\$ 440,109	\$ -	\$ -	16.5	\$ 574,738	17.9
2003/04	345	\$ 473,479	\$ 6.2	\$ 473,479	6.2	\$ 473,479	\$ 6.2	\$ 473,479	6.2	\$ 473,479	\$ 6.2	\$ 473,479	6.2	\$ 473,479	\$ 6.2	\$ 473,479	6.2	\$ 473,479	\$ 6.2	\$ 473,479	28.4	\$ 377,722	\$ -	\$ -	28.4	\$ 495,079	15.4
2002/03	345	\$ 445,719	\$ 8.2	\$ 445,719	8.2	\$ 445,719	\$ 8.2	\$ 445,719	8.2	\$ 445,719	\$ 8.2	\$ 445,719	8.2	\$ 445,719	\$ 8.2	\$ 445,719	8.2	\$ 445,719	\$ 8.2	\$ 445,719	-10.0	\$ 294,067	\$ -	\$ -	-10.0	\$ 420,403	5.1
2001/02	345	\$ 411,979	\$ -1.8	\$ 411,979	-1.8	\$ 411,979	\$ -1.8	\$ 411,979	-1.8	\$ 411,979	\$ -1.8	\$ 411,979	-1.8	\$ 411,979	\$ -1.8	\$ 411,979	-1.8	\$ 411,979	\$ -1.8	\$ 411,979	8.8	\$ 326,773	\$ -	\$ -	8.8	\$ 396,959	-6.1
2000/01	345	\$ 419,370	\$ 9.8	\$ 419,370	9.8	\$ 419,370	\$ 9.8	\$ 419,370	9.8	\$ 419,370	\$ 9.8	\$ 419,370	9.8	\$ 419,370	\$ 9.8	\$ 419,370	9.8	\$ 419,370	\$ 9.8	\$ 419,370	-3.9	\$ 399,234	\$ -	\$ -	-3.9	\$ 5,211,313	8.3
1999/00	345	\$ 381,792	\$ 71.9	\$ 381,792	71.9	\$ 381,792	\$ 71.9	\$ 381,792	71.9	\$ 381,792	\$ 71.9	\$ 381,792	71.9	\$ 381,792	\$ 71.9	\$ 381,792	71.9	\$ 381,792	\$ 71.9	\$ 381,792	27.1	\$ 312,647	\$ -	\$ -	27.1	\$ 736,821	38.2
1998/99	341	\$ 222,063	\$ 27.5	\$ 222,063	27.5	\$ 222,063	\$ 27.5	\$ 222,063	27.5	\$ 222,063	\$ 27.5	\$ 222,063	27.5	\$ 222,063	\$ 27.5	\$ 222,063	27.5	\$ 222,063	\$ 27.5	\$ 222,063	88.3	\$ 246,002	\$ -	\$ -	88.3	\$ 336,756	61.5
1997/98	229	\$ 174,135	\$ 9.3	\$ 174,135	9.3	\$ 174,135	\$ 9.3	\$ 174,135	9.3	\$ 174,135	\$ 9.3	\$ 174,135	9.3	\$ 174,135	\$ 9.3	\$ 174,135	9.3	\$ 174,135	\$ 9.3	\$ 174,135	20.4	\$ 96,033	\$ -	\$ -	20.4	\$ 130,675	11.7
1996/97	173	\$ 159,271	\$ 17.8	\$ 159,271	17.8	\$ 159,271	\$ 17.8	\$ 159,271	17.8	\$ 159,271	\$ 17.8	\$ 159,271	17.8	\$ 159,271	\$ 17.8	\$ 159,271	17.8	\$ 159,271	\$ 17.8	\$ 159,271	8.3	\$ 79,778	\$ -	\$ -	8.3	\$ 116,988	12.6
1995/96	173	\$ 135,069	\$ 9.5	\$ 135,069	9.5	\$ 135,069	\$ 9.5	\$ 135,069	9.5	\$ 135,069	\$ 9.5	\$ 135,069	9.5	\$ 135,069	\$ 9.5	\$ 135,069	9.5	\$ 135,069	\$ 9.5	\$ 135,069	18.9	\$ 109,846	\$ -	\$ -	18.9	\$ 145,483	15.2
1994/95	173	\$ 123,370	\$ 4.2	\$ 123,370	4.2	\$ 123,370	\$ 4.2	\$ 123,370	4.2	\$ 123,370	\$ 4.2	\$ 123,370	4.2	\$ 123,370	\$ 4.2	\$ 123,370	4.2	\$ 123,370	\$ 4.2	\$ 123,370	8.6	\$ 120,539	\$ -	\$ -	8.6	\$ 120,539	7.4
1993/94	173	\$ 118,393	\$ -2.8	\$ 118,393	-2.8	\$ 118,393	\$ -2.8	\$ 118,393	-2.8	\$ 118,393	\$ -2.8	\$ 118,393	-2.8	\$ 118,393	\$ -2.8	\$ 118,393	-2.8	\$ 118,393	\$ -2.8	\$ 118,393	5.8	\$ 85,081	\$ -	\$ -	5.8	\$ 109,866	2.3
1992/93	173	\$ 121,838	\$ 4.4	\$ 121,838	4.4	\$ 121,838	\$ 4.4	\$ 121,838	4.4	\$ 121,838	\$ 4.4	\$ 121,838	4.4	\$ 121,838	\$ 4.4	\$ 121,838	4.4	\$ 121,838	\$ 4.4	\$ 121,838	8.1	\$ 60,820	\$ -	\$ -	8.1	\$ 82,483	1.8
1991/92	173	\$ 116,756	\$ -	\$ 116,756	-	\$ 116,756	\$ -	\$ 116,756	-	\$ 116,756	\$ -	\$ 116,756	-	\$ 116,756	\$ -	\$ 116,756	-	\$ 116,756	\$ -	\$ 116,756	76.276	\$ -	\$ -	\$ -	76.276	\$ 105,577	54.354
<b>YTD TOTALS</b>																											
2022/23	453	\$ 779,468	\$ 832,670	\$ 1,612,138	24.5	\$ 1,109,112	\$ 1,121,807	\$ 3,843,058	42.7	\$ 719,718	\$ 454,235	\$ 5,017,011	43.0	\$ 339,081	\$ -	\$ 5,356,093	30.2	\$ -	\$ -	\$ 5,356,093	6.2	\$ -	\$ -	\$ 5,356,093	-14.5	\$ 5,356,093	-14.5
2021/22	455	\$ 947,120	\$ 952,587	\$ 1,899,708	46.7	\$ 1,134,593	\$ 1,188,125	\$ 4,222,425	56.7	\$ 809,484	\$ 573,336	\$ 5,605,245	59.8	\$ 329,768	\$ 483,268	\$ 6,418,281	56.0	\$ 701,890	\$ 870,605	\$ 7,990,776	58.5	\$ 984,191	\$ 852,562	\$ 9,827,529	57.0	\$ 9,827,529	57.0
2020/21	455	\$ 344,302																									

**TOWN OF YOUNTVILLE**  
**OCCUPANCY RATES SUMMARY**  
**Collections through January 2023**

Fiscal Year	Rooms	JULY	AUG	JUL-AUG	%	SEPT	OCT	SEPT-OCT	%	NOV	DEC	NOV-DEC	%	JAN	FEB	JAN-FEB	%	MAR	APR	MAR-APR	%	MAY	JUN	MAY-JUN	%	TOTALS	%	
<b>PERIOD TOTALS</b>																												
2022/23	453	49.2%	57.2%	53.2%	24.1	71.6%	68.3%	69.9%	53.0	55.8%	37.4%	46.6%	30.6	31.7%	0.0%	15.8%	-25.3	0.0%	0.0%	0.0%	-100.0	0.0%	0.0%	0.0%	-100.0	30.9%	-30.5	
2021/22	455	67.0%	66.6%	66.8%	55.7	72.1%	70.3%	71.2%	55.8	58.8%	46.3%	52.6%	47.3	28.5%	41.6%	35.1%	65.3	55.9%	63.3%	59.6%	17.3	63.4%	55.7%	59.6%	-15.9	57.5%	29.1	
2020/21	455	40.5%	45.3%	42.9%	-48.0	44.7%	46.7%	45.7%	-44.9	52.9%	18.5%	35.7%	-40.4	8.9%	33.5%	21.2%	-64.5	49.5%	52.1%	50.8%	-24.7	66.9%	74.8%	70.8%	-11.8	44.5%	-37.8	
2019/20	455	73.5%	85.7%	79.6%	-3.5	83.2%	77.4%	80.3%	-3.2	66.8%	55.1%	61.0%	1.9	45.4%	57.9%	51.6%	-13.5	23.2%	0.0%	11.6%	-82.8	2.9%	25.2%	14.0%	-82.5	49.7%	-30.6	
2018/19	452	69.6%	69.7%	69.7%	-15.5	78.4%	80.5%	79.5%	-4.2	70.6%	63.5%	67.0%	12.1	54.3%	69.1%	61.7%	3.4	71.7%	67.1%	69.4%	2.9	77.0%	71.9%	74.4%	-7.3	70.3%	-1.8	
2017/18	450	75.7%	86.5%	81.1%	-1.6	89.7%	46.7%	68.2%	-17.8	59.1%	50.0%	54.6%	-8.8	43.4%	58.8%	51.1%	-14.4	58.8%	62.3%	60.6%	-10.2	69.0%	63.0%	66.0%	-17.8	63.6%	-11.1	
2016/17	451	86.6%	83.9%	85.3%	3.4	89.8%	90.2%	90.0%	8.5	75.9%	60.3%	68.1%	13.8	54.7%	63.1%	58.9%	-1.4	70.7%	79.2%	75.0%	11.2	73.3%	80.2%	76.7%	-4.4	75.7%	5.7	
2015/16	451	79.6%	78.5%	79.1%	-0.1	80.3%	85.5%	82.9%	8.3	77.1%	63.2%	70.1%	29.1	61.0%	71.8%	66.4%	22.0	71.8%	75.8%	73.8%	9.6	83.6%	84.1%	83.9%	5.8	76.0%	12.5	
2014/15	451	88.1%	81.6%	84.9%	15.4	84.4%	86.2%	85.3%	6.2	70.6%	58.8%	64.7%	13.9	59.4%	68.5%	64.0%	27.0	67.9%	78.3%	73.1%	10.8	77.9%	77.9%	77.9%	8.7	75.0%	10.9	
2013/14	450	88.6%	89.3%	88.9%	20.9	88.3%	89.2%	88.7%	10.5	76.2%	62.0%	69.1%	21.6	59.9%	70.6%	65.2%	29.6	74.8%	79.9%	77.3%	17.3	82.8%	84.6%	83.7%	16.8	78.8%	16.7	
2012/13	450	81.9%	82.9%	82.4%	12.1	87.2%	85.1%	86.1%	7.3	72.6%	56.9%	64.8%	14.0	58.3%	72.3%	65.3%	29.7	70.6%	79.1%	74.9%	13.5	81.4%	85.2%	83.3%	16.3	76.1%	12.7	
2011/12	450	77.6%	80.6%	79.1%	7.5	83.9%	82.0%	83.0%	3.3	65.4%	54.2%	59.8%	5.3	51.1%	68.3%	59.7%	18.6	67.6%	67.3%	67.4%	2.3	78.0%	82.7%	80.3%	12.1	71.6%	5.9	
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	64.3%	70.4%	67.4%	2.1	78.4%	80.2%	79.3%	10.6	67.6%	0.0	
2009/10	422				80.4%				-9.5				-8.1				50.4%				-1.4	71.0%	72.3%	71.7%	-14.5	67.6%	-7.1	
2008/09	402				88.8%				5.0				-2.6				56.9%				-10.5				-2.0	72.7%	-3.8	
2007/08	345				84.6%				-2.8				-2.7				61.3%				4.2				7.6	75.6%	-0.4	
2006/07	345				87.0%				5.0				3.2				64.3%				-4.2				-4.2	75.9%	0.3	
2005/06	345				82.9%				6.3				4.1				64.7%				1.3				3.5	75.7%	3.8	
2004/05	345				78.0%				-6.2				-1.3				59.3%				12.4				8.2	72.9%	1.2	
2003/04	345				83.1%				4.4				5.0				62.4%				0.0				-6.8	72.1%	4.5	
2002/03	345				79.7%				3.2				12.5				54.2%				-3.0				6.9	69.0%	3.2	
2001/02	345				77.2%				-7.1				-19.0				56.5%				3.5				-3.6	66.8%	-8.0	
2000/01	345				83.1%				-1.1				1.4				63.0%				-7.9				-3.3	72.6%	-1.2	
1999/00	345				84.0%				-4.0				2.4				58.9%				11.7				1.9	73.5%	7.9	
1998/99	341				87.5%				-4.8				-8.4				50.3%				-17.6				-5.9	68.1%	-15.1	
1997/98	229				91.9%				2.7				-0.8				69.0%				8.9				-4.1	80.3%	2.4	
1996/97	173				89.5%				1.9				2.0				67.0%				-1.8				-0.4	78.4%	0.9	
1995/96	173				87.9%				1.8				4.1				66.1%				7.4				8.4	77.7%	6.0	
1994/95	173				86.3%				0.2				1.7				63.7%				2.1				0.4	73.3%	1.4	
1993/94	173				86.1%				-3.0				-0.6				57.7%				-2.6				0.8	72.3%	0.0	
1992/93	173				88.8%				2.0				1.9				54.3%				8.7				-0.7	72.3%	-1.0	
1991/92	173				87.1%								87.7%				64.2%										73.0%	
<b>YTD TOTALS</b>																												
2022/23	453	49.2%	57.2%	53.2%	-40.2	71.6%	68.3%	69.9%	-13.6	55.8%	37.4%	46.6%	-37.0	31.7%	0.0%	15.8%	-77.5	0.0%	0.0%	0.0%	-100.0	0.0%	0.0%	0.0%	-100.0	30.9%	-56.8	
2021/22	455	67.0%	66.6%	66.8%	-24.9	72.1%	70.3%	71.2%	-12.1	58.8%	46.3%	52.6%	-28.9	28.5%	41.6%	35.1%	-50.2	55.9%	63.3%	59.6%	-14.6	63.4%	55.7%	59.6%	-16.7	57.5%	-19.7	
2020/21	455	40.5%	45.3%	42.9%	-51.8	44.7%	46.7%	45.7%	-43.6	52.9%	18.5%	35.7%	-51.8	8.9%	33.5%	21.2%	-69.9	49.5%	52.1%	50.8%	-27.2	66.9%	74.8%	70.8%	-1.0	44.5%	-37.8	
2019/20	455	73.5%	85.7%	79.6%	-10.5	83.2%	77.4%	80.3%	-0.8	66.8%	55.1%	61.0%	-17.6	45.4%	57.9%	51.6%	-26.7	23.2%	0.0%	11.6%	-83.4	2.9%	25.2%	14.0%	-80.4	49.7%	-30.5	
2018/19	452	69.6%	69.7%	69.7%	-15.5	72.5%	74.6%	74.6%	-11.5	73.8%	72.0%	72.0%	-7.3	69.5%	69.5%	69.5%	-7.0	69.7%	69.5%	69.5%	-7.0	70.2%	70.3%	70.3%	-7.7	70.3%	-7.7	
2017/18	450	75.7%	81.1%	81.1%	-1.6	83.9%	74.5%	74.5%	-11.6	71.5%	67.9%	67.9%	-12.7	64.3%	63.7%	63.7%	-14.7	63.2%	63.1%	63.1%	-15.5	63.6%	63.6%	63.6%	-16.5	63.6%	-16.5	
2016/17	451	86.6%	85.3%	85.3%	7.8	86.8%	87.6%	87.6%	8.2	85.3%	81.1%	81.1%	9.7	77.3%	75.7%	75.7%	7.5	75.1%	75.5%	75.5%	8.2	75.3%	75.7%	75.7%	5.8	75.7%	5.8	
2015/16	451	79.6%	78.5%	78.5%	6.7	80.3%	85.5%	85.5%	13.9	77.1%	63.2%	63.2%	-7.3	61.0%	71.8%	71.8%	10.9	71.8%	75.8%	75.8%	16.2	83.6%	84.1%	84.1%	24.4	84.1%	24.4	
2014/15	451	88.1%	84.8%	84.8%	5.5	84.7%	85.1%	85.1%	5.8	82.2%	78.3%	78.3%	7.9	75.6%	74.7%	74.7%	10.3	74.0%	74.4%	74.4%	11.5	74.7%	75.0%	75.0%	22.1	75.0%	22.1	
2013/14	450	88.6%	88.9%	88.9%	10.6	88.7%	88.8%	88.8%	10.5	86.3%	82.2%	82.2%	13.3	79.0%	78.0%	78.0%	15.3	77.7%	77.9%	77.9%	16.8	78.4%	78.9%	78.9%	28.4	78.9%	28.4	
2012/13	450	81.9%	82.4%	82.4%	2.5	84.0%	84.3%	84.3%	4.8	82.0%	77.8%	77.8%	7.1	75.0%	74.7%	74.7%	10.3	74.2%	74.7%	74.7%	12.0	75.3%	76.1%	76.1%	24.0	76.1%	24.0	
2011/12	450	77.6%	79.1%	79.1%	-1.6	80.7%	81.0%	81.0%	0.7	77.9%	74.0%	74.0%	1.9	70.7%	70.4%	70.4%	4.0	70.1%	69.8%	69.8%	4.6	70.5%	71.5%	71.5%	16.5	71.5%	16.5	
2010/11	422	73.5%	73.6%	73.6%	-8.6	73.8%	75.1%	75.1%	-7.4	72.0%	68.2%	68.2%	-3.5	65.3%	64.7%	64.7%	-4.0	64.7%	65.3%	65.3%	-2.5	66.5%	67.6%	67.6%	4.3	67.6%	2.4	
2009/10	402				80.4%				-9.5				-8.7				72.6%				-2.8				61.4%	61.4%	-15.6	
2008/09	402				88.8%				5.0				1.1				77.7%				-4.0				-3.6	72.7%	-3.8	
2007/08	345				84.6%				-2.8				-2.7				78.5%				-3.6				75.6%	-0.4	75.6%	-0.4
2006/07	345				87.0%				5.0				4.1				81.2%				1.3				75.9%	0.3	75.9%	0.3
2005/06	345				82.9%				6.3				5.2				79.0%				4.1				75.7%	4.0	75.7%	3.8
2004/05	345				78.0%				-6.2				-3.7				74.3%				-0.1				72.8%	1.2	72.9%	1.2
2003/04	345				83.1%				4.4				4.7				77.4%				7.0				71.9%	4.3	72.1%	4.5
2002/03	345				79.7%				3.2				7.7				72.2%				2.4				69.0%	3.2	69.0%	3.2
2001/02	345				77.2%				-7.1				-13.3				69.0%				-9.3				66.8%	-8.3	66.8%	-8.3
2000/01	345				83.1%				-1.1				0.2				78.9%				-0.6				72.8%	-0.9	72.8%	-0.9
1999/00	345				84.0%				-4.0				-0.8				77.4%				5.8				73.5%	7.9	73.5%	7.9
1998/99	341				87.5%				-4.8																			

**TOWN OF YOUNTVILLE**  
**AVERAGE DAILY ROOM RATES**  
**Collections through January 2023**

PERIOD TOTALS	Rooms	JULY	AUG	JUL-AUG %	SEPT	OCT	SEPT-OCT%	NOV	DEC	NOV-DEC %	JAN	FEB	JAN-FEB %	MAR	APR	MAR-APR %	MAY	JUNE	MAY-JUNE%	TOTALS	%								
2022/23	453	939.34	863.91	901.63	107.9	949.42	975.21	962.32	101.5	790.52	721.56	756.04	113.9	635.55	-	317.78	8.9	-	-	-	-100.0	489.63	-19.2						
2021/22	455	835.65	845.21	840.43	93.7	960.67	997.89	979.28	105.0	839.96	731.56	785.76	122.3	683.09	760.00	721.54	147.4	741.23	839.51	790.37	117.3	916.99	933.84	925.20	109.8	840.47	38.7		
2020/21	455	502.04	450.26	476.15	9.8	498.54	475.58	487.06	2.0	433.07	390.88	411.97	16.6	385.64	415.31	400.47	37.3	422.53	632.71	527.62	45.1	713.65	733.82	723.73	64.0	504.50	-16.8		
2019/20	455	578.59	634.80	606.69	39.9	676.78	702.04	689.41	44.4	546.99	434.03	490.51	38.8	453.26	480.90	467.08	60.1	477.65	-	238.83	-34.3	117.92	484.81	301.37	-31.7	465.65	-23.2		
2018/19	452	615.52	582.32	598.92	38.1	658.92	710.82	684.87	43.4	509.30	358.97	434.14	22.8	374.00	402.01	388.01	33.0	444.61	506.17	475.39	30.7	627.41	587.27	607.34	37.7	531.44	-12.3		
2017/18	450	580.61	504.82	542.72	25.1	612.17	544.21	578.19	21.1	456.36	396.94	426.65	20.7	368.22	396.72	382.47	31.1	421.02	498.87	459.95	26.5	573.95	573.80	573.88	30.1	493.98	-18.5		
2016/17	451	457.02	463.47	460.25	14.0	902.86	488.34	695.60	51.9	653.85	1,526.47	1,090.16	238.6	572.17	360.69	466.43	72.3	732.72	253.40	493.06	43.0	314.17	547.22	430.70	5.6	606.03	0.6		
2015/16	451	497.28	495.55	496.25	30.1	1,009.80	515.03	762.42	74.7	643.90	1,456.50	1,050.20	253.0	512.90	317.05	414.98	66.3	721.87	264.81	493.34	56.9	275.47	521.65	398.56	4.2	602.65	39.1		
2014/15	451	452.44	485.71	469.08	41.1	532.68	545.35	539.02	41.3	446.11	330.42	388.27	47.0	319.15	330.77	324.96	35.2	365.71	419.73	392.72	30.8	491.84	480.31	486.08	35.6	433.35	10.1		
2013/14	450	422.08	445.49	433.78	30.5	474.30	480.88	477.59	25.2	399.10	307.84	353.47	33.8	284.11	299.27	291.69	21.4	329.17	398.28	363.73	21.1	439.31	443.04	441.18	23.1	393.57	7.0		
2012/13	450	391.87	415.88	403.87	21.5	453.02	462.97	458.00	20.1	354.01	289.98	321.99	21.9	260.91	280.51	270.71	12.6	322.97	366.39	344.68	14.8	411.07	404.40	407.74	13.8	367.83	7.0		
2011/12	450	372.47	390.46	381.46	14.8	433.81	439.22	436.52	14.4	331.75	263.23	297.49	12.7	237.22	261.81	249.51	3.8	294.73	333.97	314.35	4.7	370.79	393.98	382.38	6.7	343.62	9.8		
2010/11	422	322.06	342.64	332.35	21.1	379.59	383.28	381.43	15.0	298.36	229.81	264.08	11.6	228.96	251.76	240.36	14.5	271.92	328.61	300.27	21.2	353.45	363.35	358.40	15.3	312.82	16.5		
2009/10	402				-13.7																2.6	305.23	316.30	310.77	9.6	268.52	-3.7		
2008/09	402				-1.2																								
2007/08	345				7.0																								
2006/07	345				5.6																								
2005/06	345				1.0																								
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1997/98	229				5.8																								
1996/97	173				15.8																								
1995/96	173				7.5																								
1994/95	173				3.9																								
1993/94	173				0.2																								
1992/93	173				2.4																								
1991/92	173																												
<b>YTD TOTALS</b>																													
2022/23	453	939.34	863.91	901.63	60.9	949.42	975.21	962.32	70.7	790.52	721.56	756.04	41.1	635.55	-	317.78	-37.1	-	-	-	-100.0	-	-	-	-100.0	489.63	-0.9		
2021/22	455	835.65	845.21	840.43	50.0	960.67	997.89	979.28	73.7	839.96	731.56	785.76	46.7	683.09	760.00	721.54	42.9	741.23	839.51	790.37	60.9	916.99	933.84	925.42	84.1	840.47	70.1		
2020/21	455	502.04	450.26	476.15	-15.0	498.54	475.58	487.06	-13.6	433.07	390.88	411.97	-23.1	385.64	415.31	400.47	-20.7	422.53	632.71	527.62	7.4	713.65	733.82	723.73	43.9	504.50	-100.0		
2019/20	455	578.59	634.80	606.69	8.3	676.78	702.04	689.41	22.3	546.99	434.03	490.51	-8.4	453.26	480.90	467.08	-7.5	477.65	-	238.83	-51.4	117.92	484.81	301.37	-40.1	465.65	-5.7		
2018/19	452	615.52	598.91	607.22	32.4	620.07	644.78	632.42	6.5	619.36	580.70	600.03	-7.7	557.40	539.57	548.49	-19.2	528.52	526.39	527.45	-18.7	536.65	540.90	538.78	-9.7	531.44	-12.3		
2017/18	450	580.61	540.19	560.40	22.2	565.28	561.95	563.62	-5.1	544.83	526.48	535.65	-17.6	511.10	498.94	505.02	-25.6	490.72	491.52	491.12	-24.3	499.79	505.82	502.80	-15.7	493.98	-18.5		
2016/17	451	457.02	460.19	458.61	-26.9	609.65	578.18	593.91	-8.0	591.38	708.53	649.95	-5.3	694.62	662.54	678.58	-2.2	670.02	626.88	648.45	-1.2	598.71	594.23	596.47	0.2	606.03	0.6		
2015/16	451	625.55	629.01	627.28	36.2	665.62	625.55	645.59	30.0	629.01	742.93	685.97	41.8	715.97	671.76	693.86	54.5	677.23	635.79	656.51	51.3	598.77	591.76	595.26	35.1	602.65	39.1		
2014/15	451	452.44	468.44	460.44	7.6	489.31	503.62	496.47	10.0	493.94	473.25	483.60	10.7	455.78	442.58	449.18	10.5	434.60	433.05	433.83	10.3	438.72	442.27	440.50	10.1	433.35	10.1		
2013/14	450	422.08	433.83	427.95	28.8	446.96	455.55	451.25	26.3	445.78	428.27	437.03	31.1	412.52	400.71	406.62	29.2	392.92	393.47	393.19	26.1	397.95	401.92	399.94	24.6	393.57	7.0		
2012/13	450	391.87	403.95	397.91	19.7	420.56	431.35	425.96	19.2	417.92	402.13	410.03	23.0	386.29	374.48	380.39	20.9	368.94	368.67	368.80	18.3	372.91	375.81	374.36	16.6	367.83	7.0		
2011/12	450	372.47	381.63	377.05	13.4	399.33	409.51	404.42	13.2	396.71	380.22	388.46	16.5	365.31	353.37	359.34	14.2	346.99	345.76	346.37	11.1	348.31	352.63	350.47	9.2	343.62	9.8		
2010/11	422	322.06	332.36	332.36	19.2	347.88	357.24	357.24	16.4	347.69	333.39	333.39	19.2	322.26	314.66	314.66	16.1	309.86	311.85	311.85	16.6	316.39	320.97	320.97	16.9	312.82	16.5		
2009/10	402				-13.7																								
2008/09	402				-1.2																								
2007/08	345				7.0																								
2006/07	345				5.6																								
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