

**New Castle County
RTT Collections
2003-2013**

**2013
Budget
\$16,250,000**

| | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>% 12vs13</u> |
|------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| July | 2,908,918 | 3,728,355 | 3,057,472 | 4,393,867 | 3,668,308 | 3,909,123 | 1,784,637 | 1,632,924 | 1,606,771 | 1,464,264 | 1,922,948 | 31.33% |
| YTD | | | | | | 3,909,123 | 1,784,637 | 1,632,924 | 1,606,771 | 1,464,264 | 1,922,948 | 31.33% |
| August | 2,772,007 | 3,054,201 | 3,364,293 | 4,527,780 | 3,809,437 | 3,166,305 | 2,377,180 | 1,217,679 | 1,677,125 | 1,873,433 | 1,976,214 | 5.49% |
| YTD | | | | | | 7,075,428 | 4,161,817 | 2,850,603 | 3,283,896 | 3,337,697 | 3,899,162 | 16.82% |
| September | 2,366,595 | 2,616,990 | 3,049,341 | 3,300,755 | 3,109,888 | 3,598,758 | 1,493,391 | 1,690,041 | 1,127,565 | 1,614,871 | 2,172,344 | 34.52% |
| YTD | | | | | | 10,674,186 | 5,655,208 | 4,540,644 | 4,411,461 | 4,952,568 | 6,071,506 | 22.59% |
| October | 2,192,004 | 2,655,696 | 2,933,386 | 4,178,901 | 2,707,723 | 3,126,217 | 1,624,123 | 1,795,710 | 1,115,044 | 1,308,845 | 1,592,380 | 21.66% |
| YTD | | | | | | 13,800,403 | 7,279,331 | 6,336,354 | 5,526,505 | 6,261,413 | 7,663,886 | 22.40% |
| November | 2,046,938 | 2,066,563 | 3,243,127 | 3,011,697 | 2,462,538 | 2,932,606 | 1,347,493 | 1,312,634 | 1,174,079 | 1,206,255 | 1,404,156 | 16.41% |
| YTD | | | | | | 16,733,009 | 8,626,824 | 7,648,988 | 6,700,584 | 7,467,668 | 9,068,042 | 21.43% |
| December | 2,175,003 | 3,426,460 | 3,479,859 | 3,695,301 | 3,353,451 | 3,385,513 | 1,679,387 | 1,788,623 | 2,648,739 | 1,170,993 | 1,693,946 | 44.66% |
| YTD | | | | | | 20,118,522 | 10,306,211 | 9,437,611 | 9,349,323 | 8,638,661 | 10,761,988 | 24.58% |
| January | 1,751,486 | 2,219,687 | 2,412,650 | 2,370,802 | 2,295,220 | 1,482,131 | 936,344 | 796,654 | 896,906 | 1,032,603 | 1,368,415 | 32.52% |
| YTD | | | | | | 21,600,653 | 11,242,555 | 10,234,265 | 10,246,229 | 9,671,264 | 12,130,403 | 25.43% |
| February | 1,649,842 | 1,889,386 | 1,554,048 | 2,295,717 | 2,264,056 | 1,214,847 | 775,932 | 751,981 | 771,597 | 890,821 | 985,352 | 10.61% |
| YTD | | | | | | 22,815,500 | 12,018,487 | 10,986,246 | 11,017,826 | 10,562,085 | 13,115,755 | 24.18% |
| March | 1,843,310 | 1,988,995 | 2,672,005 | 2,883,537 | 2,473,229 | 1,861,456 | 1,051,972 | 1,386,235 | 981,677 | 1,219,190 | 1,077,616 | -11.61% |
| YTD | | | | | | 24,676,956 | 13,070,459 | 12,372,481 | 11,999,503 | 11,781,275 | 14,193,371 | 20.47% |
| April | 4,387,595 | 2,622,687 | 3,175,239 | 2,663,539 | 2,511,797 | 2,455,013 | 903,133 | 1,142,316 | 1,969,295 | 1,174,758 | 1,877,726 | 59.84% |
| YTD | | | | | | 27,131,969 | 13,973,592 | 13,514,797 | 13,968,798 | 12,956,033 | 16,071,097 | 24.04% |
| May | 2,322,419 | 3,805,964 | 2,729,758 | 3,603,026 | 3,703,397 | 2,052,685 | 1,451,406 | 1,527,956 | 1,349,643 | 1,408,047 | 1,799,758 | 27.82% |
| YTD | | | | | | 29,184,654 | 15,424,998 | 15,042,753 | 15,318,441 | 14,364,080 | 17,870,855 | 24.41% |
| June | 2,815,886 | 3,280,698 | 4,733,789 | 3,482,166 | 3,051,082 | 2,855,781 | 1,413,954 | 2,886,890 | 1,217,572 | 1,477,637 | | |
| | 29,232,003 | 33,355,682 | 36,404,967 | 40,407,088 | 35,410,126 | 32,040,435 | 16,838,952 | 17,929,643 | 16,536,013 | 15,841,717 | 17,870,855 | |

NOTE: NCC does not receive RTT from transactions within incorporated municipalities.

RTT through 5/31 YTD under \$500,000 transactons.

| <u>2012</u> | <u>2013</u> | <u>Change</u> | <u>% Change</u> |
|-------------|-------------|---------------|-----------------|
| 2446 | 2832 | 386 | 15.8% |
| \$222,853 | \$220,132 | -\$2,721 | -1.2% |

| <u>Apr-13</u> | <u>May-13</u> | <u>Change</u> |
|---------------|---------------|---------------|
| 295 | 281 | -14 |
| \$206,375 | \$214,760 | 4.1% |