

Department of Alcoholic Beverage Services

2024 Annual Report

July 1, 2023 – June 30, 2024



abs.utah.gov

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A NOTE FROM TIFFANY CLASON, EXECUTIVE DIRECTOR

The Department of Alcoholic Beverage Services (DABS) had a productive fiscal year, advancing important projects to improve service delivery and increase efficiency of operations. The department is responsible for overseeing the sale and distribution of alcohol in the state of Utah. This work resulted in \$578.86 million in sales in fiscal year 2024, of which \$218.34 million was directed to state and local communities. The DABS's financial contributions help to keep taxes low for all Utahns by helping to fund services such as road and transportation, public safety, and health.



Each liquor store generates sales tax revenue for the state and for local governments where they're located. In fiscal year 2024, local municipalities received \$32.1 million in sales tax revenue and the state of Utah received \$113.35 million. Additionally, the DABS continued investments to prevent underage drinking, contributing \$3.44 million to the Parents Empowered program and \$1.75 million to the Utah State Board of Education substance abuse prevention fund.

The DABS operates 51 state liquor stores, which includes two new store openings this fiscal year. The first in East Sandy is located in a previously underserved area on the east bench near Little Cottonwood Canyon. The second store opening was in downtown Salt Lake City, replacing the previous store in the area, and marks the state's first-ever two-story store.

Ensuring DABS programs and operations run efficiently is crucial to maximizing our contributions to the state of Utah. During fiscal year 2024, the department improved store technology infrastructure, reduced staff turnover, and made progress on new stores and new projects.

Investing in our workforce led to better customer service and more efficient operations. The store technology infrastructure project began rolling out in stores this fiscal year, resulting in more effective and efficient inventory management for store employees and better customer service. Staff retention has also markedly improved, thanks to refocused staff training and onboarding, and legislative support for increased employee pay.

Fiscal year 2024 was successful for the DABS, as we continued to prioritize communication and support for those in the hospitality, food and beverage industry, and made progress on e-commerce projects that will include the new Click & Collect: Buy Online, Pick-Up In Store program. I look forward to a productive fiscal year 2025, during which the DABS will open a new store in Salt Lake City's Foothill neighborhood, and we'll continue to improve our technology infrastructure for better accessibility and customer service.

Sincerely,

Tiffany Clason

Utah Department of Alcoholic Beverage Services Director



GREETINGS FROM THE COMMISSION CHAIR

Tara Thue served as chair of the ABS Commission during fiscal year 2024

It was a pleasure to serve as chair of the Alcoholic Beverage Services (ABS) Commission during fiscal year 2024. The seven-member volunteer commission is made up of individuals appointed by the governor and confirmed by the state legislature. We each have unique experiences and backgrounds that we bring to the table, providing diverse representation as we serve the public. Together, we work hard to fulfill our duties to the state, including evaluating applications for alcohol licenses and permits, ensuring those that sell alcohol in Utah do so safely and legally, and providing oversight of the Department of Alcoholic Beverage Services (DABS).

The department's work in FY 2024 resulted in \$218 million investment into our state, resulting in taxpayer savings and funding for services that all Utahns use, like roads and transportation, public safety, and education. As a commission, we are largely focused on businesses at the heart of Utah's hospitality and tourism sectors. They are key contributors to the state economy. We interact with many business owners and managers as they seek alcohol licensing and hear from them about the efforts they make to ensure safety and responsible consumption in their establishments. In FY 2024, the commission awarded 47 full-service bar licenses and 94 full-service restaurant licenses.

License scarcity remains an issue of concern as Utah's population continues to grow and evolve. I'm encouraged the Utah Legislature eased the pressure at the end of the fiscal year by approving a tiered addition of licenses over seven years. Commissioners see the impact that lack of available licenses have on hardworking, responsible entrepreneurs who want to operate their businesses. As Utah's population and economy grows, so must our ability to reasonably expand the hospitality industry and be trusted to assign alcohol licnesing as makes sense for local communities.

As chair, I worked with my fellow commissioners to follow our statutory duties and treat all applicants, licensees, and permittees consistently and fairly. I am grateful Governor Cox afforded me the opportunity to lead the commission and the ability to give back to the state through this service. I look forward to your response to this report and to a positive year ahead.

Sincerely,

Tara Thue

Utah Alcoholic Beverage Services Commissioner



Alcoholic Beverage Services Commissioners

Fiscal Year 2024



Jennifer Tarazon is the director of multicultural engagement at Mountain America Credit Union and is responsible for establishing relationships with underserved and underbanked demographics. She received her law degree from Brigham Young University. Jennifer is an experienced outreach director with a history of working in government and the non-profit industry. She is an advisory board member for KUED 7 and a board member for Suazo Business Center.



Thomas Jacobson is a graduate of Utah State University and the University of Utah Law School. He has been a practicing attorney for more than 43 years in California and Utah. Tom has been honored many times with professional awards, including League of Women Voters Citizen of the Year, a 2015 Southern California Top Lawyer, and names as one of Southern California's Super Lawyers in 2007. He currently is a member of the Board of Trustees of Utah Symphony/Utah Opera.



Jacquelyn Orton has a deep understanding of the legislative process as a former congressional staffer, Associate Director of Legislative Affairs, and lobbyist. She currently works as a child sex abuse victim advocate. Jacquelyn is a former small business owner with national and international suppliers and clientele, and she received special commendation from the Utah Bar Association in 2015 as a "tireless advocate for the rule of law".



Juliette Tennert is the senior advisor at the University of Utah's Kem C. Gardner Policy Institute. Juliette has experience as a policy analyst, has served as the state's budget director and chief economist for former Governor Herbert, chief economist for former Governor Jon Huntsman and as a fiscal analyst for the state legislature. Juliette is also an adjunct instructor of Economics and Public Finance for the University of Utah MPA program. Juliette served as the ABS Commission Chair in Fiscal Year 2023.



Steve Handy is a former Utah State Representative and has a long history of public service for the state of Utah. Steve served two terms on the Layton City Council and 12 years in the Utah House of Representatives, as well as serving on many community boards, including positions as a former trustee of Intermountain Health's McKay Dee and Layton Intermountain hospitals, and the current chairman of the Ogden Pioneer Days Foundation.



While serving on the commission, Natalie Randall was the executive director for the Utah Tourism Industry Association. She received a bachelor's degree from BYU-Idaho and a certificate in economic development from Utah Valley University. Natalie is an UExplore instructor, the co-owner of Roam Industry and was the former director of economic development & visitor services for San Juan County. She is a board member for the United Way.

LEGISLATIVE UPDATE

The following changes were made during the 2023-2024 General Session of Utah Legislature:

HB 548 Alcohol Amendments (Sen. Stevenson and Rep. J. Burton)

- **Increase License Quotas.**

Increase the number of bar and full-service restaurant licenses available per population.

- Full-Service Restaurant Licenses. Today the calculation is 1 license for 4,467 people. That number gradually increases over seven years to be 1 license for 3,167 people.
- Bar Licenses. Today the calculation is 1 license for 10,200 people. That number gradually increases over seven years to be 1 license for 7,264 people.

- **Beer Tax Increase.**

The Utah Tax Commission will collect an increased beer tax from brewing companies. The tax increases \$1 incrementally over the next four years, from \$13.10 per beer keg to \$14.10 in 2028.

- **Increase the State Markup.**

Increase the current 88% markup on liquor, wine, and flavored malt beverages to 88.5%. The impact to customers at state liquor stores will be an additional \$0.05 per bottle or can.

- **Reduce Type 5 Package Agency Fees.**

Total fees collected by the DABS from type 5 package agencies reduces from 15.875% to 15.295%.

- Type 5 package agencies are local brewers, distillers, wine and cider makers that are licensed to sell their products from their business location. Many of their products are also sold in state liquor stores and grocery and convenience stores.
- The DABS administrative fee paid by type 5 package agencies is reduced from 5% to 3%. The reduced administrative fee combined with additional fees, reduces the total collected by the DABS from 15.875% to 15.295%.

- **Licensees Can Sell Pre-Mixed Cocktails in the Original Containers.**

Often referred to as canned cocktails can now be sold at bars, full-service restaurants, and other eligible licensed establishments. Products must be sold in the original sealed containers and must not exceed 12 ounces, contain no more than 10% alcohol by volume (ABV), and meet label requirements.

- **Liquor Stores and Package Agencies Cannot Sell Products Exceeding 80% ABV.**

State liquor stores and package agencies are prohibited from selling products that exceed 80% alcohol by volume (ABV). (Currently only applies to an Everclear product.)

LEGISLATIVE UPDATE CONT.

The following changes were made during the 2023-2024 General Session of Utah Legislature:

Continued from page 6.

- **Liquor Store Customers Can Donate Towards Homeless Services.**

State liquor stores provide an option for customers to round up their purchases to the nearest dollar as a donation to the Pamela Atkinson Trust Fund for homeless services.

- **Prohibits the Sale of Frozen Alcohol Products at Off-Premise Retail.**

State liquor stores and all off-premise licensees cannot sell frozen alcohol products such as popsicles.

- **Alcoholic Beverage Services Commission Must Issue Licenses if the Applicant Meets all Requirements**

The Alcoholic Beverage Services (ABS) Commission must issue retail licenses, including through a conditional license, if the applicant satisfies the requirements to operate under state law. The amendment reverses the ABS Commission's long standing practice of waiting to assign bar and, more recently, full-service restaurant licenses, until the applicant can prove its readiness to open and operate.

- **Prorate New License Fee Based on Date it is Issued**

New alcohol license holders (on-premise retail licenses only) will not pay a full initial license fee and instead the cost will be prorated, determined by the date the new license is issued and the license type expiration date.

- **Licensed Hotel and Resort Patrons Can Walk with Alcoholic Beverage**

Hotel and Resort patrons can self-transport an alcoholic beverage in designated and approved areas throughout the hotel if the beverage is in an approved container.

- **Establishes "Place of Last Drink" Program**

A program under the Utah Department of Public Safety in which, during a traffic stop, law enforcement establishes the last location that an individual drank an alcoholic beverage.

- **DABS Funding Requests**

The DABS was approved for the following funding request

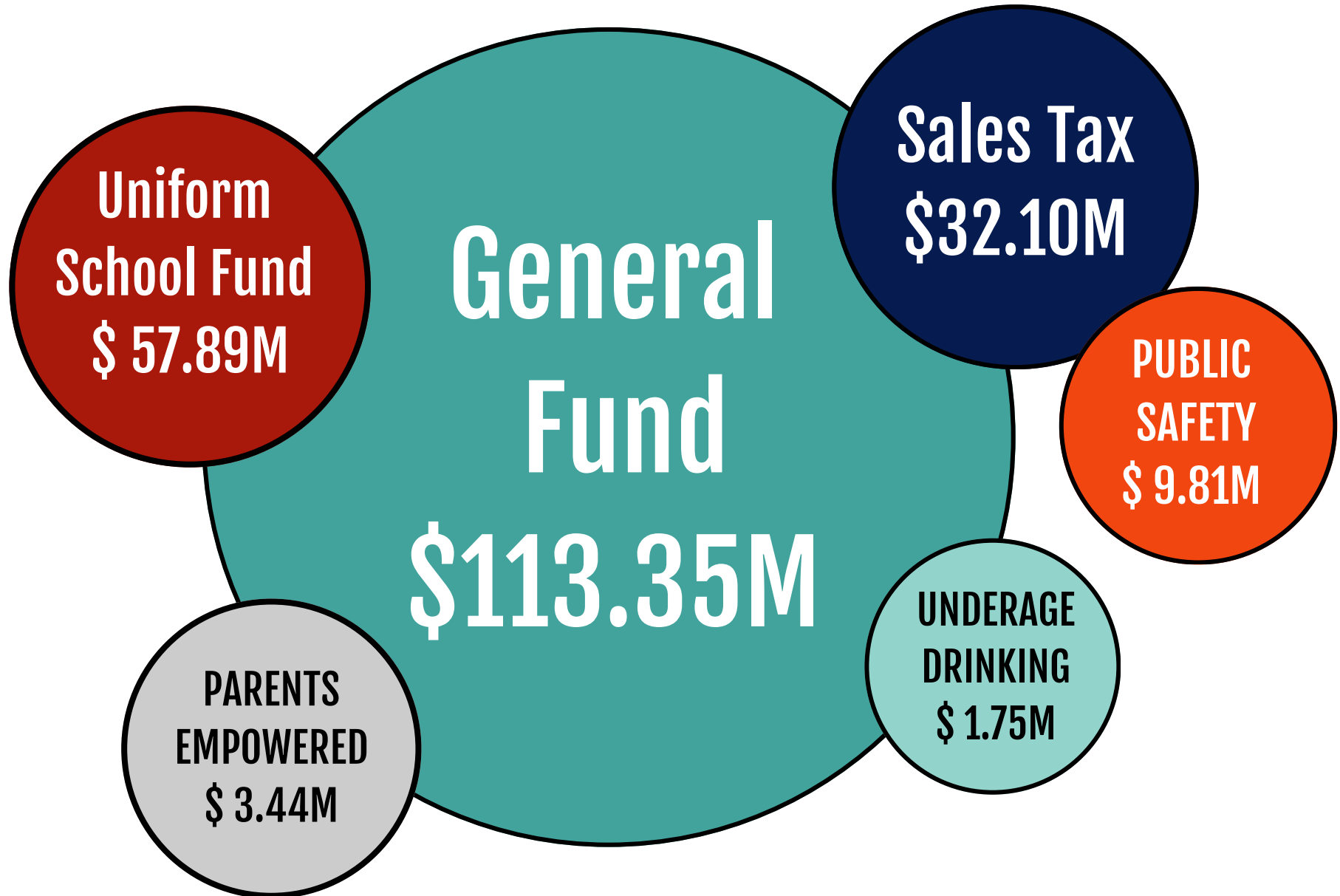
- Technology infrastructure improvements to the department's accounting systems.
- Store relocation projects for the South Salt Lake and Murray state liquor stores.



FINANCIAL HIGHLIGHTS

State liquor and wine stores generated \$578.86 million in sales FY 2024.

As a result, \$218.34 million was returned to the state treasury, funded state programs, and local communities in FY 2024.



DABS DIVISION OF PURCHASING

The DABS Division of Purchasing is responsible for the procurement of spirits, wine, heavy beer (over 5% ABV/4% ABW) and flavored malt beverages for Utah consumers. There are currently over 4,700 items listed for sale in our retail outlets. Item categories are reviewed bi-annually to refresh store selection. In addition, there are many “one time buys” purchased as seasonal items as well as temporary items added throughout the year.

The Division of Purchasing is also responsible for processing special order requests for items that are not normally carried in our retail outlets. In fiscal year 2024 there were over 11,000 special orders processed and received by DABS customers. This represents an increase in special orders of \$1.12m over last year and an increase in each bottle sale of \$2.57 or 19.2%.

A new allocated item release program was implemented this year. The program was well received by customers and provides greater transparency for items considered allocated, high in demand but low in availability from our suppliers. These products are sold on the third Saturday of each month at several locations and product availability is posted online in advance of the specified date.

Canned cocktails and tequila categories have continued to trend well in FY24 in Utah as they have also done nationally. Selections in low alcohol wine have been increasing due to a consumer preference for low alcohol options.

2024 Special Orders

\$ 9.59M

2024 Special order
average price per bottle

\$ 15.96

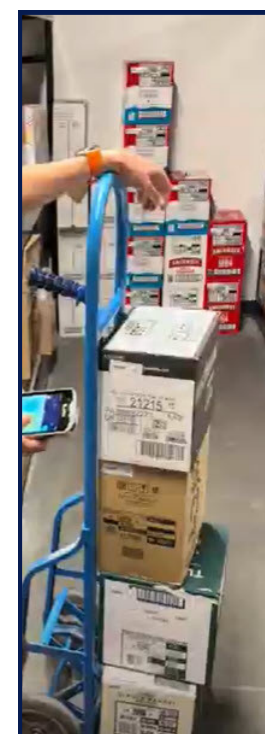
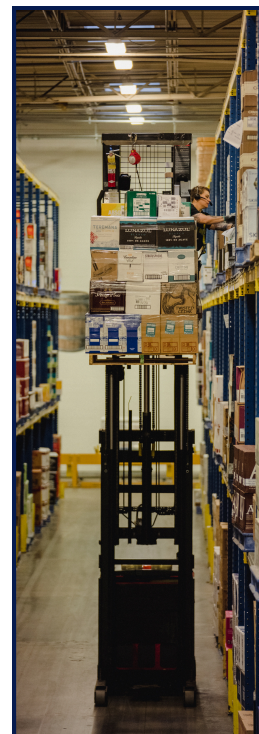
2024 Average price per bottle*

\$ 12.78

2023 Average price per bottle*

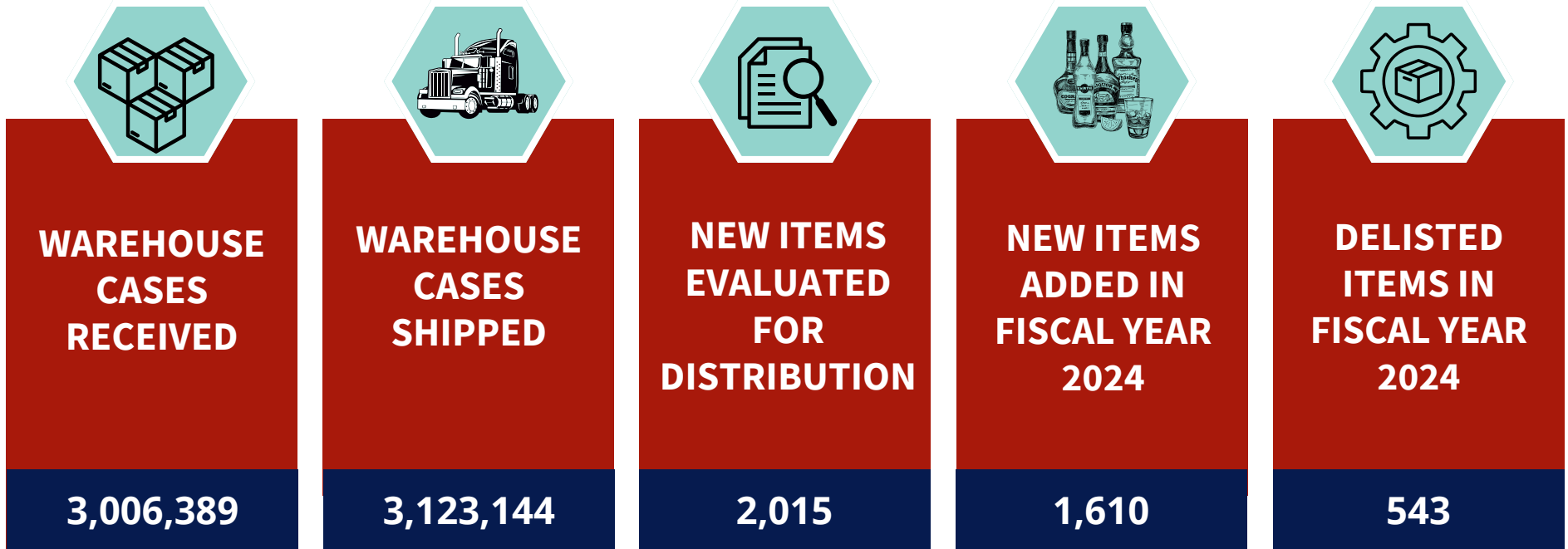
\$ 12.49

*based on all sales at retail stores



DABS PURCHASING & DISTRIBUTION CENTER OPERATIONS

July 1, 2023 – June 30, 2024



DABS RETAIL STORES

As of June 30, 2024, DABS operated 51 retail stores.

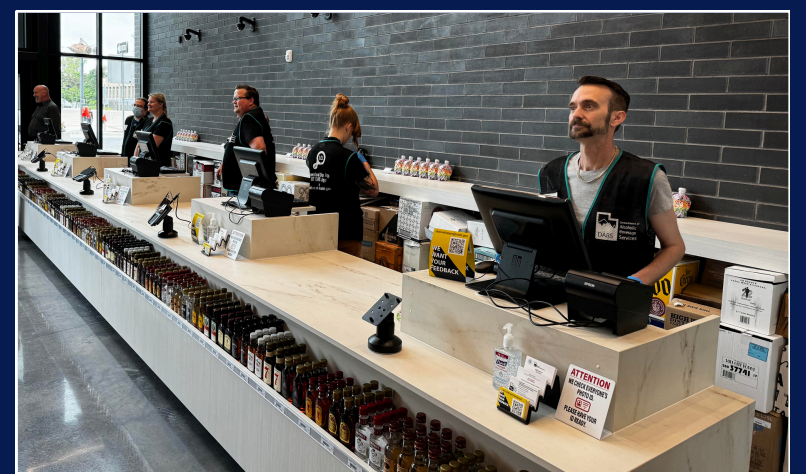


51 Stores Statewide
\$ 11,018,088 Average Annual Store Sales

Store Personnel (as of June 30, 2024)

312 Full Time
 361 Part Time
693 Total

The DABS opened two new stores in fiscal year 2024. The East Sandy location, which opened on July 31, 2023, introduced the DABS's first Proudly Utah section, featuring locally made products. On June 3, 2024, the state's first two-story liquor store opened in downtown Salt Lake City with a building design that complements the local neighborhood. Another new store got started in fiscal year 2024 as construction began at a new replacement store in the Foothill neighborhood in Salt Lake City. The department continues to work with customers and employees to identify new solutions to enhance the shopping experience and increase efficiencies in the stores. The DABS launched store infrastructure improvements with new scanners being implemented throughout the state. The new technology enables better inventory management, and improves employee ability to quickly find products supporting better customer service.



DABS STORE EMPLOYEE RECOGNITIONS

1st Quarter

Lacey Stickley-Beagley



Runners up: Heather King, Stephanie Birch

2nd Quarter

Suzana Pasic



Runners up: Cindi Marsh, Lisa Cooper

3rd Quarter

Lesa Bulloch



Runners up: Jillian Campos, Valerie Haraki

4th Quarter

Sara Read



Runners up: Stacie Taylor, Lisa Hackwell

DABS ADMINISTRATION EMPLOYEE RECOGNITIONS

1st Quarter

Justin Broderick



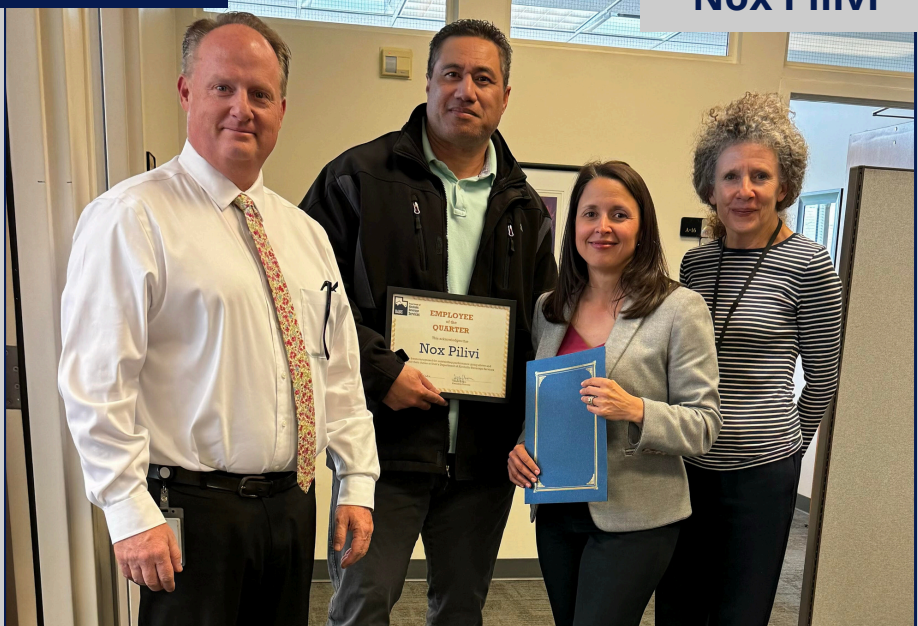
2nd Quarter

Joe Ferrari



3rd Quarter

Nox Pilivi



4th Quarter

Melissa Suarez



DABS WAREHOUSE DISTRIBUTION CENTER EMPLOYEE RECOGNITIONS

1st Quarter



Sergio Quinonez

2nd Quarter



Mike Oliver

3rd Quarter



Dale Burnett

4th Quarter



Fahaivalu Langi

LICENSING AND COMPLIANCE DIVISION

The Division of Licensing and Compliance is responsible for the licensing of those involved in the production and sale of alcohol in the state of Utah. The division strives to assist licensees and permittees to understand requirements and regulations and remain compliant with the Alcoholic Beverage Control Act.

Applications Received and Processed

3,695	License/Permit Renewals
384	New Licenses/Permits
960	Event Permits
1,962	Label Approvals
1,820	Criminal Background Checks



Managers Trained

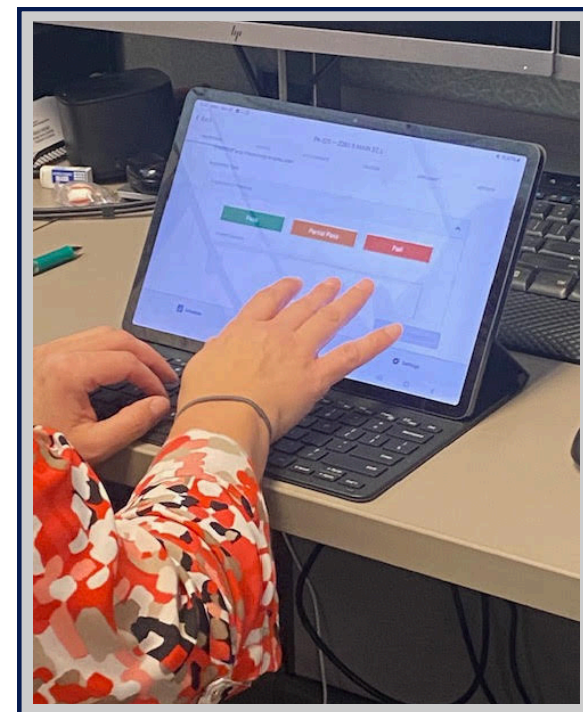
1,180	On-Premise
1,066	Off-Premise

New Licenses Assigned

47	Full Bar
94	Full-Service Restaurant

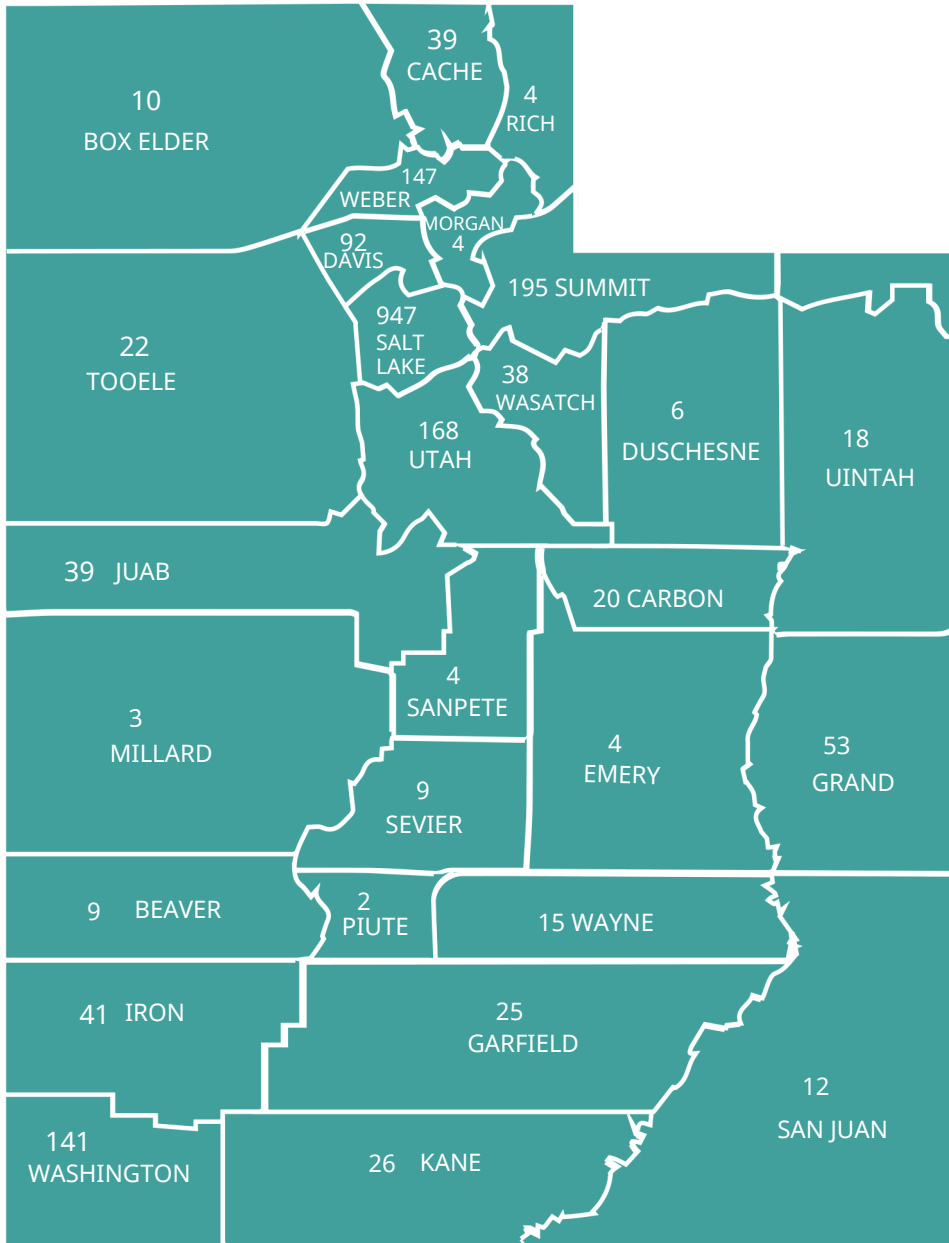
Licensee Audits Conducted

412	Bars and Taverns
1,115	Restaurants
117	Beer Recreational
390	Other Licenses



ON-PREMISE RETAIL LICENSES

By county, businesses licensed to sell alcohol for on-site consumption, largely restaurants and bars.



2,060

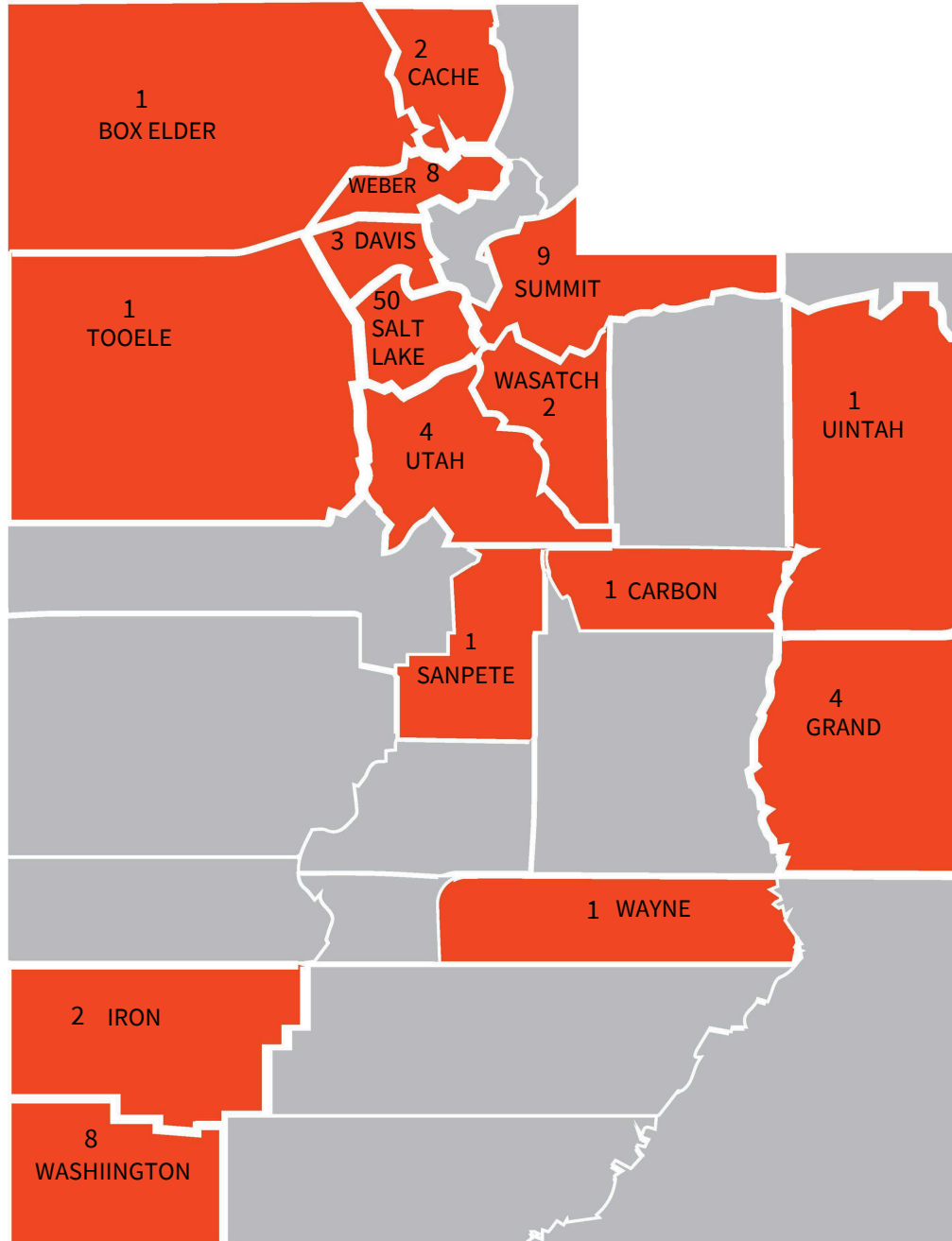
BEAVER	9
BOX ELDER	10
CACHE	39
CARBON	20
DAGGETT	5
DAVIS	92
DUCHEсне	6 4
EMERY	25
GARFIELD	53
GRAND	41
IRON	1
JUAB	26
KANE	3 4
MILLARD	
MORGAN	

PIUTE	2
RICH	4
SALT LAKE	947
SAN JUAN	12
SANPETE	4
SEVIER	9
SUMMIT	195
TOOELE	22
UINTAH	18
UTAH	168
WASATCH	38
WASHINGTON	141
WAYNE	15
WEBER	147

As of June 30, 2024.

MANUFACTURING LICENSES

By county, manufacturers licensed to produce alcohol products, largely wineries, distilleries, and breweries.



98

BOX ELDER	1
CACHE	2
CARBON	1
DAVIS	3
GRAND	4
IRON	2
SALT LAKE	50
SANPETE	1
SUMMIT	9
TOOELE	1
UINTAH	1
UTAH	4
WASATCH	2
WASHINGTON	8
WAYNE	1
WEBER	8

As of June 30, 2024.

DABS ALCOHOL EDUCATION DIVISION

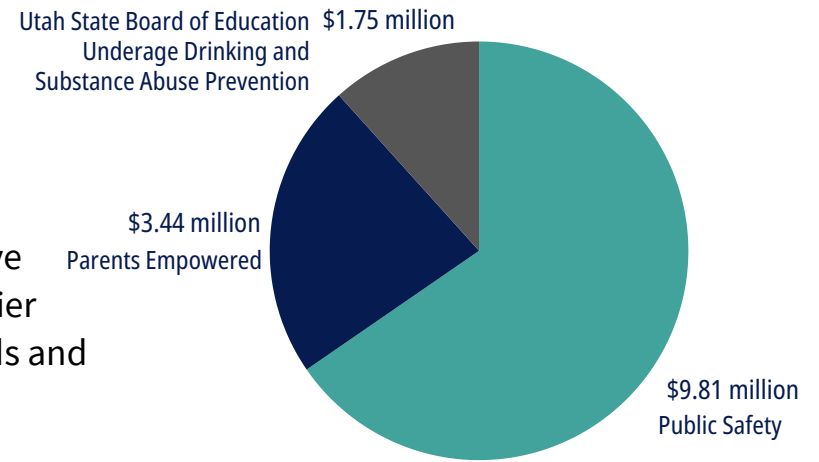
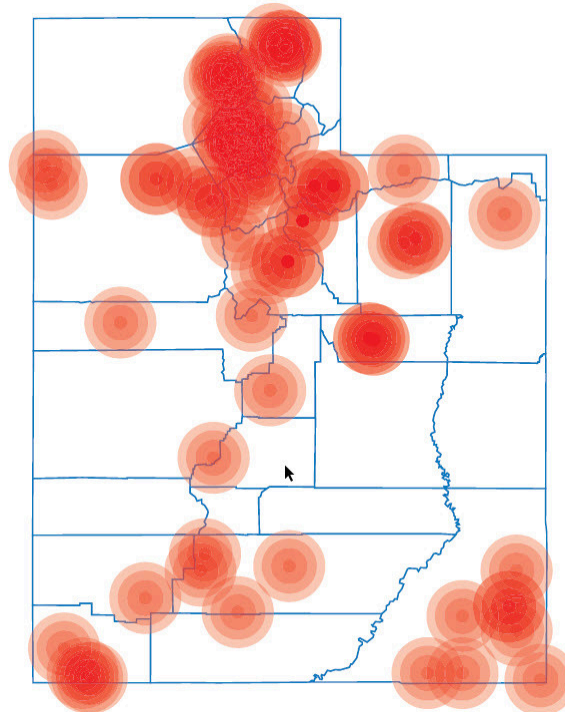
A core piece of the DABS mission is to inform Utahns about the harms of alcohol abuse and misuse. The DABS Alcohol Education Division partners with health and education leaders, public safety officials, stakeholders, and others for the improved health and safety of all Utahns.

In fiscal year 2024, the DABS contributed \$15 million towards alcohol safety and education efforts.

Parents Empowered

Parents Empowered is Utah’s underage drinking prevention media and community education campaign. The goal of Parents Empowered is to have every Utah child reach the age of 21 alcohol-free so they can have a healthier brain and a brighter future. DABS prominently supports this goal with funds and management of this program with the support of state and local partners throughout Utah.

In addition, DABS , supports educating Utahns regarding safety for all individuals who may or may not consume alcohol. Effective communication to encourage safe driving and responsible drinking has been a main focus of the department and the ABS commission. In addition, the commission regularly recognizes those that exhibit awareness and assist in the prevention of underage drinking.

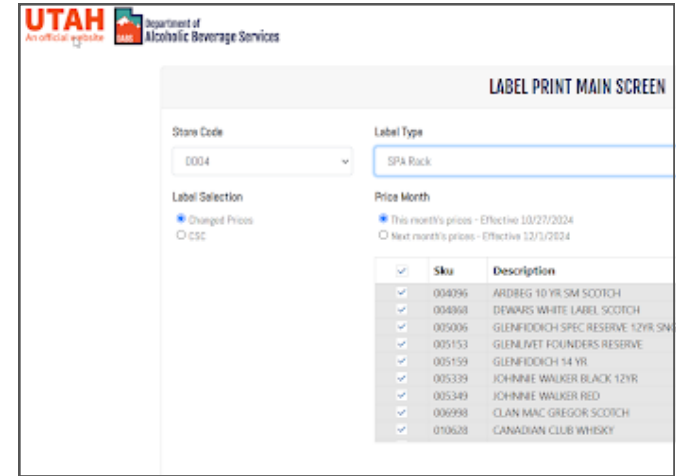


Collaboration has helped the Parents Empowered campaign to accomplish notable things this year. Thanks to the Community Partnership Project Grant program, 11 communities installed prevention messaging promoting risk and protective factors to an estimated 1.1 million Utahns. To the left is a heat map showing the widespread reach of the Community Partnership Project program during the past four years. Over 90 projects have been completed, each in collaboration with community partners’ and key community leaders’ support.

DEPARTMENT OF TECHNOLOGY SERVICES

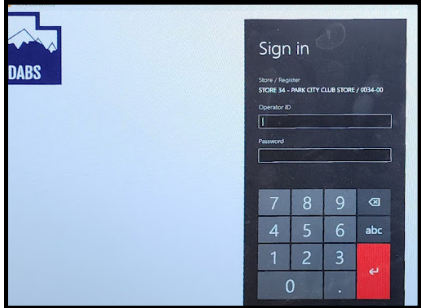
Fiscal year was a very busy year for the Department of Technology Services with the some key upgrades across DABS.

Label Print Rewrite: This project significantly improved our store label printing process. By transforming the outdated desktop application into a modern web application, we eliminated the need for individual installations of the software to each point of sale machine and the need to upload data to each store, streamlined maintenance, and improved accessibility. The new application provides a centralized platform for label printing, which increases efficiency, reduces IT overhead, and enhances productivity.



Inventory Utility Program: The return of the Inventory Utility tool marks a significant win for our stores. After a two-year absence following the D365 implementation, this familiar and valuable resource is back and better than ever. Store teams can now access essential inventory reports, empowering them with the data they need to make informed decisions.

Strengthened Security: We conducted proactive security activities, including thorough reviews and cleanup of service accounts and D365 roles, eliminating unnecessary access and potential vulnerabilities. Additionally, we ensured new servers and systems underwent rigorous security reviews before deployment. By collaborating closely with the agency security and the DTS enterprise security teams, we maintain a unified and robust security front, safeguarding our systems and data from potential threats.



Store Infrastructure improvements: Working with DTS networking, improvements have been made to many DABS stores by providing secondary network connections from a different ISP. This helps increase the likelihood that a store can continue operating if one of the circuits goes down. We have also implemented flooring limits at the stores so that credit cards can still be processed up to a certain dollar amount if the network is unavailable.

Production improvements and legislatively mandated changes: DTS plays a vital role in maintaining smooth operations by responding rapidly to evolving demands. Whether it's adjusting to legislative changes like the 88.5% markup increase, implementing critical fixes and enhancements for RHDP, or addressing unexpected production issues, we ensure business continuity through swift action and proactive maintenance.

FINANCIAL STATEMENTS

(Unaudited) as of June 30, 2024.

Income Statement (In Thousands)

Income Statement (In Thousands)	FY2023	FY2024
Operating Revenue (Note B)	\$ 579,050	\$ 583,836
Cost of Liquor Sold	\$ (306,791)	\$ (317,370)
Other Income (e.g. Fees)	\$ 6,899	\$ 4,454
Total Operating Revenue	\$ 279,158	\$ 270,920
Operating Expenses		
Salaries, Wages & Benefits	\$ 31,149	\$ 38,944
Credit Card Fees	\$ 8,230	\$ 8,358
Maintenance & Repairs/Operating Supplies	\$ 4,638	\$ 4,777
Data Processing	\$ 7,161	\$ 7,591
Delivery to Stores	\$ 5,574	\$ 5,306
Package Agency Contracts	\$ 3,422	\$ 3,348
Parents Empowered	\$ 3,106	\$ 3,302
Professional and Technical Services	\$ 2,698	\$ 3,010
Rentals & Leases	\$ 443	\$ 1,079
Postage, Printing Supplies	\$ 520	\$ 516
Liquor Bags	\$ 672	\$ 505
Telephone	\$ 279	\$ 264
Insurance Bonds	\$ 369	\$ 354
Travel Expenses	\$ 120	\$ 60
Misc Other Expense	\$ 95	\$ 769
Total Operating Expenses	\$ 68,476	\$ 78,183
Net Operating Income	\$ 210,682	\$ 192,737

Non-Operating Revenue / (Expenses)	FY2023	FY2024
Federal Revenue from Bonds	\$ 235	\$ 208
Amortization & Depreciation	\$ (4,720)	\$ (1,611)
Interest on Bonds & Notes	\$ (1,120)	\$ (1,129)
Transfer to Underage Drinking Prevention Program	\$ (1,750)	\$ (1,750)
Transfer to School Lunch, Uniform School Fund and Public Safety	\$ (67,062)	\$ (67,699)
Total Non Operating Revenue / (Expenses)	\$ (74,417)	\$ (71,981)
Net Liquor Profit	\$ 136,265	\$ 113,347

FINANCIAL STATEMENTS CONT.

Balance Sheet (In Thousands)	As of June 30, 2023	As of June 30, 2024		As of June 30, 2023	As of June 30, 2024
Assets			Liabilities and Equity		
Cash and Cash Equivalents	543	39,931	Accounts Payable	\$ 6,038	\$ 11,446
Accounts Receivable	2,987	3,997	Due to Other Funds	\$ 66,282	\$ 9,281
Due from Debt Service and DFCM	53,536	42,768	Revenue Bonds Payable	\$ 8,928	\$ 7,995
Inventories	38,711	43,564	Lease/SIBTA Liability	\$ 790	\$ 790
Prepaid Expenses	-	242	Deposits in Lieu	\$ 1,138	\$ 1,190
Net Pension and OPEB	156	156	Unearned Revenue	\$ 1,518	\$ 1,518
Total Current Assets	\$ 95,933	\$ 130,658	Total Current Liabilities	\$ 84,694	\$ 32,220
PA Start-up Capital	\$ 1,518		Net Pensions and OPEB	\$ 5,170	\$ 137
Buildings	\$ 103,002	\$ 117,909	Revenue Bonds	\$ 107,998	\$ 100,565
Leased Buildings	\$ 16,809	\$ 16,809	Long Term Lease Ability	\$ 14,245	\$ 14,245
Land	\$ 33,789	\$ 33,789	Total Non-Current Liabilities	\$ 127,413	\$ 114,947
Equipment and Software	\$ 9,788	\$ 9,921	Total Liabilities	\$ 212,107	\$ 147,167
In Process	\$ 9,592	\$ 12,912	Deferred Outflows of Resources Related to	\$ 220	\$ 220
Less Accumulated Depreciation	\$ (58,176)	\$ (61,942)	Net Investment in Capital	\$ 5,113	\$ 5,113
Total Non Current Assets	\$ 116,322	\$ 129,398	Total Liabilities, Deferred Outflows and Fund Balances	\$ 217,440	\$ 152,500
Total Assets	\$ 212,255	\$ 260,056			
Deferred Outflows Related to Bond Debt, Pensions and OPEB	\$ 5,185	\$ 1,057			
Total Assets and Deferred Flows	\$ 217,440	\$ 261,113			

FIVE YEAR FINANCIAL SUMMARY

(In Thousands)

SUMMARY FINANCIAL INFORMATION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CAGR
Revenue from Liquor Sales	\$ 500,212	\$ 517,390	\$ 557,452	\$ 579,050	\$ 578,856	2.96%
Gross Profit	\$ 229,517	\$ 235,239	\$ 254,504	\$ 272,259	\$ 254,897	2.12%
Other Income	\$ 5,388	\$ 5,278	\$ 6,578	\$ 6,899	\$ 9,381	11.73%
Total Revenue	\$ 234,905	\$ 240,517	\$ 260,082	\$ 279,158	\$ 264,279	2.38%
Less Parents Empowered	\$ 2,552	\$ 2,387	\$ 2,970	\$ 3,106	\$ 3,302	5.29%
Less Underage Drinking Prevention Program	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	0.00%
Less Operating and Non-Operating Expenses	\$ 53,832	\$ 56,415	\$ 62,423	\$ 74,764	\$ 78,183	7.75%
Less Transfer to SBI	\$ 5,002	\$ 4,527	\$ 4,769	\$ 5,067	\$ 9,812	14.43%
Less School Lunch/Uniform School Fund	\$ 50,022	\$ 51,747	\$ 54,498	\$ 57,914	\$ 67,706	6.24%
Less Transfer to other programs	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Net Profit for Transfer to General Fund	\$ 121,747	\$ 123,691	\$ 134,672	\$ 136,557	\$ 113,347	-1.42%
Sales Tax	\$ 29,594	\$ 30,614	\$ 31,232	\$ 32,016	\$ 32,105	1.64%
Growth in General Fund Transfer %	3.94%	1.60%	8.67%	1.60%	-17.00%	-233.96%

DABS OPERATIONS SUMMARY

Revenue from Liquor Sales	\$ 500,212	\$ 517,390	\$ 557,452	\$ 579,050	\$ 578,856	2.96%
Gross Profits	\$ 229,517	\$ 235,239	\$ 254,504	\$ 272,259	\$ 254,897	2.12%
Other Income	\$ 5,388	\$ 5,278	\$ 6,578	\$ 6,899	\$ 9,381	11.73%
Total Revenue	\$ 234,905	\$ 240,517	\$ 260,821	\$ 279,158	\$ 264,278	2.38%
Less Salaries and Wages	\$ 22,770	\$ 22,945	\$ 24,025	\$ 31,149	\$ 38,944	11.33%
Less Other Program Transfers	\$ 56,775	\$ 58,024	\$ 61,017	\$ 64,731	\$ 79,268	6.90%
Less other Expenses (Revenues)	\$ 33,613	\$ 35,857	\$ 41,188	\$ 46,721	\$ 32,719	-0.54%
Net Profit	\$ 121,747	\$ 123,691	\$ 134,672	\$ 136,557	\$ 113,347	-1.42%
Wages % of Gross Sales	4.55%	4.43%	4.34%	5.38%	6.73%	8.14%
Total Cases Sold (In Thousands)	3,810	3,609	3,826	3,613	3,571	-1.29%

*Compound Annual Growth Rate

Thank You



Department of
Alcoholic
Beverage
Services

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801-977-6800

Artifacts on display that were found on the building site of the store in downtown Salt Lake City.