

**MARTA MONTHLY SALES TAX RECEIPTS - BUDGET**

(\$ in Millions)

MONTH	FY2023	FY2024	FY2024	FY2024	YEAR/YEAR	YEAR/YEAR	FY2024
	ACTUAL	BUDGET	ACTUAL	VARIANCE (ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE
JUL	\$ 58.7	\$ 55.9	\$ 58.0	\$ 2.0	\$ (0.7)	-1.2%	3.7%
AUG	\$ 58.2	\$ 56.8	\$ 64.0	\$ 7.2	\$ 5.8	10.0%	12.7%
SEP	\$ 57.2	\$ 58.1	\$ 57.8	\$ (0.3)	\$ 0.6	1.0%	-0.5%
OCT	\$ 60.4	\$ 56.2	\$ 59.4	\$ 3.2	\$ (1.0)	-1.7%	5.7%
NOV	\$ 59.4	\$ 58.9	\$ 60.8	\$ 1.9	\$ 1.4	2.4%	3.2%
DEC	\$ 58.0	\$ 58.0	\$ 58.0	\$ 0.0	\$ (0.0)	0.0%	0.0%
JAN	\$ 70.1	\$ 68.3	\$ 70.8	\$ 2.5	\$ 0.7	1.0%	3.7%
FEB	\$ 53.9	\$ 55.0	\$ 56.4	\$ 1.4	\$ 2.5	4.6%	2.5%
MAR	\$ 53.5	\$ 53.3	\$ 53.3	\$ 0.0	\$ (0.2)	-0.4%	0.0%
APR	\$ 59.1	\$ 58.9	-	\$ (58.9)	\$ (59.1)	-100.0%	-100.0%
MAY	\$ 57.9	\$ 57.3	-	\$ (57.3)	\$ (57.80)	-100.0%	-100.0%
JUN	\$ 59.3	\$ 58.5	-	\$ (58.5)	\$ (59.4)	-100.0%	-100.0%
TOTAL	\$ 705.8	\$ 695.1	\$ 538.5	\$ (156.8)	\$ (167.2)		

**FISCAL YEAR-TO-DATE CUMULATIVE COMPARISONS**

(\$ in Millions)

MONTH	FY2023	FY2024	FY2024	FY2024	YEAR/YEAR	YEAR/YEAR	FY2024
	ACTUAL	BUDGET	ACTUAL	VARIANCE (ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE
JUL	\$ 58.7	\$ 55.9	\$ 58.0	\$ 2.0	\$ (0.7)	-1.2%	3.7%
AUG	\$ 116.9	\$ 112.8	\$ 122.0	\$ 9.2	\$ 5.1	4.4%	8.2%
SEP	\$ 174.1	\$ 170.9	\$ 179.8	\$ 8.9	\$ 5.6	3.2%	5.2%
OCT	\$ 234.6	\$ 227.0	\$ 239.1	\$ 12.1	\$ 4.5	1.9%	5.3%
NOV	\$ 294.0	\$ 285.9	\$ 300.0	\$ 14.1	\$ 6.0	2.0%	4.9%
DEC	\$ 352.0	\$ 343.9	\$ 358.0	\$ 14.1	\$ 6.0	1.7%	4.1%
JAN	\$ 422.1	\$ 412.2	\$ 428.8	\$ 16.6	\$ 6.7	1.6%	4.0%
FEB	\$ 476.0	\$ 467.2	\$ 485.2	\$ 18.0	\$ 9.2	1.9%	3.9%
MAR	\$ 529.5	\$ 520.4	\$ 538.5	\$ 18.1	\$ 9.0	1.7%	3.5%
APR	\$ 588.6	\$ 579.4	-	\$ (579.4)	\$ (588.7)	-100.0%	-100.0%
MAY	\$ 646.5	\$ 636.6	-	\$ (636.7)	\$ (646.7)	-100.0%	-100.0%
JUN	\$ 705.8	\$ 695.1	-	\$ (695.1)	\$ (705.9)	-100.0%	-100.0%

**HISTORICAL ANNUAL SALES TAX RECEIPTS (\$M)**

(\$ in Millions)

	<b>1973</b>	<b>1974</b>	<b>1975</b>	<b>1976</b>	<b>1977</b>	<b>1978</b>	<b>1979</b>	<b>1980</b>
Amount	43.82	50.501	50.946	52.819	57.933	66.12	75.472	88.342
% Growth	N/A	15.25%	0.88%	3.68%	9.68%	14.13%	14.14%	17.05%
	<b>1981</b>	<b>1982</b>	<b>1983</b>	<b>1984</b>	<b>1985</b>	<b>1986</b>	<b>1987</b>	<b>1988</b>
Amount	99.84	104.69	112.01	123.41	134.90	147.15	148.50	158.55
% Growth	13.01%	4.86%	7.00%	10.18%	9.31%	9.08%	0.92%	6.77%
	<b>1989</b>	<b>1990</b>	<b>1991</b>	<b>1992</b>	<b>1993</b>	<b>1994</b>	<b>1995</b>	<b>1996</b>
Amount	162.54	165.72	168.09	167.02	181.36	198.49	222.48	251.67
% Growth	2.52%	1.96%	1.43%	-0.64%	8.59%	9.44%	12.08%	13.12%
	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
Amount	256.17	242.92	272.79	295.80	304.39	286.44	272.58	280.66
% Growth	1.79%	-5.17%	12.30%	8.43%	2.90%	-5.90%	-4.84%	2.97%
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Amount	296.351	331.213	349.215	351.596	327.425	317.775	319.229	339.156
% Growth	5.59%	11.76%	5.44%	0.68%	-6.87%	-2.95%	0.46%	6.24%
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
*Amount	340.491	345.824	360.723	11.660	372.383	409.85	429.89	507.20
% Growth	0.39%	1.57%			7.68%	10.06%	4.89%	17.98%
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>			
*Amount	539.31	524.83	557.09	664.64	705.82			
% Growth	6.33%	-2.68%	6.15%	19.31%	6.20%			

NOTE: SALES TAX COLLECTED SINCE INCEPTION THRU FY2022: \$13,273.4

NOTE: CLAYTON COUNTY SALES TAX COLLECTIONS STARTED ON MARCH 2015.