

MARTA MONTHLY SALES TAX RECEIPTS - BUDGET

(\$ in Millions)

MONTH	FY2022	FY2023	FY2023	FY2023	YEAR/YEAR	YEAR/YEAR	FY2023
	ACTUAL	BUDGET	ACTUAL	VARIANCE (ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE
JUL	\$ 54.2	\$ 54.9	\$ 58.7	\$ 3.8	\$ 4.5	8.3%	6.9%
AUG	\$ 52.8	\$ 56.0	\$ 58.2	\$ 2.2	\$ 5.4	10.2%	3.9%
SEP	\$ 52.0	\$ 57.6	\$ 57.2	\$ (0.4)	\$ 5.1	10.0%	-0.7%
OCT	\$ 53.8	\$ 55.5	\$ 60.4	\$ 4.9	\$ 6.7	12.3%	8.8%
NOV	\$ 53.7	\$ 58.1	\$ 59.4	\$ 1.3	\$ 5.7	10.6%	2.2%
DEC	\$ 56.1	\$ 56.1	\$ 58.0	\$ 1.9	\$ 1.9	3.4%	3.4%
JAN	\$ 64.5	\$ 67.0	\$ 70.1	\$ 3.1	\$ 5.6	8.7%	4.6%
FEB	\$ 50.4	\$ 54.4	\$ 53.9	\$ (0.5)	\$ 3.5	6.9%	-0.9%
MAR	\$ 51.7	\$ 52.1	\$ 53.5	\$ 1.4	\$ 1.8	3.5%	2.7%
APR	\$ 58.8	\$ 58.1	\$ 59.1	\$ 1.0	\$ 0.3	0.5%	1.7%
MAY	\$ 57.9	\$ 56.1	\$ 57.9	\$ 1.8	\$ 0.0	0.0%	3.2%
JUN	\$ 58.8	\$ 57.8	\$ -	\$ -	\$ -	-100.0%	-100.0%
TOTAL	\$ 664.6	\$ 683.8	\$ 646.5	\$ 20.6	\$ 40.6		

FISCAL YEAR-TO-DATE CUMULATIVE COMPARISONS

(\$ in Millions)

MONTH	FY2022	FY2023	FY2023	FY2023	YEAR/YEAR	YEAR/YEAR	FY2023
	ACTUAL	BUDGET	ACTUAL	VARIANCE (ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE
JUL	\$ 54.2	\$ 54.9	\$ 58.7	\$ 3.8	\$ 4.5	8.3%	6.9%
AUG	\$ 107.0	\$ 110.9	\$ 116.9	\$ 6.0	\$ 10.0	9.3%	5.4%
SEP	\$ 159.0	\$ 168.5	\$ 174.1	\$ 5.6	\$ 15.1	9.5%	3.3%
OCT	\$ 212.8	\$ 224.0	\$ 234.6	\$ 10.6	\$ 21.8	10.2%	4.7%
NOV	\$ 266.5	\$ 282.1	\$ 294.0	\$ 11.9	\$ 27.5	10.4%	4.2%
DEC	\$ 322.6	\$ 338.3	\$ 352.0	\$ 13.8	\$ 29.4	9.1%	4.0%
JAN	\$ 387.1	\$ 405.2	\$ 422.1	\$ 16.9	\$ 35.0	9.0%	4.2%
FEB	\$ 437.5	\$ 459.6	\$ 476.0	\$ 16.4	\$ 38.5	8.8%	3.6%
MAR	\$ 489.1	\$ 511.7	\$ 529.5	\$ 17.8	\$ 40.4	8.3%	3.5%
APR	\$ 548.0	\$ 569.8	\$ 588.6	\$ 18.8	\$ 40.6	7.4%	3.3%
MAY	\$ 605.9	\$ 626.0	\$ 646.5	\$ 20.5	\$ 40.6	6.7%	3.3%
JUN	\$ 664.6	\$ 683.8	\$ -	\$ -	\$ -	-100.0%	-100.0%

HISTORICAL ANNUAL SALES TAX RECEIPTS (\$M)

(\$ in Millions)

Amount	1973	1974	1975	1976	1977	1978	1979	1980
% Growth								
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%
Amount	1981	1982	1983	1984	1985	1986	1987	1988
% Growth								
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%
Amount	1989	1990	1991	1992	1993	1994	1995	1996
% Growth								
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%
Amount	1997	1998	1999	2000	2001	2002	2003	2004
% Growth								
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%
Amount	2005	2006	2007	2008	2009	2010	2011	2012
% Growth								
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%
*Amount	2013	2014	2015	2015	2015	2016	2017	2018
% Growth								
*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%
*Amount	2019	2020	2021	2022				
% Growth								
*Amount	539.31	524.83	557.09	664.64				
% Growth	6.33%	-2.68%	6.15%	19.31%				

NOTE: SALES TAX COLLECTED SINCE INCEPTION THRU FY2022: \$12,567.6

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