

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	\$ -	\$ (68.3)	\$ (70.1)	-100.0%	-100.0%
FEB	\$ 53.9	\$ 55.0	\$ -	\$ (55.0)	\$ (54.0)	-100.0%	-100.0%
MAR	\$ 53.5	\$ 53.3	\$ -	\$ (53.3)	\$ (53.5)	-100.0%	-100.0%
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	\$ 358.0	\$ (337.3)	\$ (347.8)		

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	\$ -	\$ (54.3)	\$ (64.1)	-15.2%	-13.2%
FEB	\$ 476.0	\$ 467.2	\$ -	\$ (109.2)	\$ (118.0)	-24.8%	-23.4%
MAR	\$ 529.5	\$ 520.4	\$ -	\$ (162.5)	\$ (171.6)	-32.4%	-31.2%
APR	\$ 588.6	\$ 579.4	\$ -	\$ (221.4)	\$ (230.8)	-39.2%	-38.2%
MAY	\$ 646.5	\$ 636.6	\$ -	\$ (278.8)	\$ (288.7)	-44.6%	-43.8%
JUN	\$ 705.8	\$ 695.1	\$ -	\$ (337.2)	\$ (347.9)	-49.3%	-48.5%

HISTORICAL ANNUAL SALES TAX RECEIPTS (\$M)

(\$ in Millions)

	1973	1974	1975	1976	1977	1978	1979	1980
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%
	1981	1982	1983	1984	1985	1986	1987	1988
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%
	1989	1990	1991	1992	1993	1994	1995	1996
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%
	1997	1998	1999	2000	2001	2002	2003	2004
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%
	2005	2006	2007	2008	2009	2010	2011	2012
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%
	2013	2014	2015	2015	2015	2016	2017	2018
*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%
	2019	2020	2021	2022	2023			
*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.