

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	\$ -	\$ (56.0)	\$ (52.8)	-100.0%	-100.0%
SEP	\$ 52.0	\$ 57.6	\$ -	\$ (57.6)	\$ (52.2)	-100.0%	-100.0%
OCT	\$ 53.8	\$ 55.5	\$ -	\$ (55.5)	\$ (53.8)	-100.0%	-100.0%
NOV	\$ 53.7	\$ 58.1	\$ -	\$ (58.1)	\$ (53.9)	-100.0%	-100.0%
DEC	\$ 56.1	\$ 56.1	\$ -	\$ (56.1)	\$ (56.2)	-100.0%	-100.0%
JAN	\$ 64.5	\$ 67.0	\$ -	\$ (67.0)	\$ (64.6)	-100.0%	-100.0%
FEB	\$ 50.4	\$ 54.4	\$ -	\$ (54.4)	\$ (50.4)	-100.0%	-100.0%
MAR	\$ 51.7	\$ 52.1	\$ -	\$ (52.1)	\$ (51.7)	-100.0%	-100.0%
APR	\$ 58.8	\$ 58.1	\$ -	\$ (58.1)	\$ (59.0)	-100.0%	-100.0%
MAY	\$ 57.9	\$ 56.1	\$ -	\$ (56.1)	\$ (58.0)	-100.0%	-100.0%
JUN	\$ 58.8	\$ 57.8	\$ -	\$ (57.8)	\$ (58.9)	-100.0%	-100.0%
TOTAL	\$ 664.6	\$ 683.8	\$ 58.7	\$ (625.0)	\$ (605.9)		

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	\$ -	\$ (110.9)	\$ 22.5	-100.0%	-100.0%
SEP	\$ 159.0	\$ 168.5	\$ -	\$ (168.5)	\$ (159.2)	-100.0%	-100.0%
OCT	\$ 212.8	\$ 224.0	\$ -	\$ (224.0)	\$ (212.8)	-100.0%	-100.0%
NOV	\$ 266.5	\$ 282.1	\$ -	\$ (282.1)	\$ (266.6)	-100.0%	-100.0%
DEC	\$ 322.6	\$ 338.3	\$ -	\$ (338.3)	\$ 52.8	-100.0%	-100.0%
JAN	\$ 387.1	\$ 405.2	\$ -	\$ (405.2)	\$ (387.2)	-100.0%	-100.0%
FEB	\$ 437.5	\$ 459.6	\$ -	\$ (459.6)	\$ (437.5)	-100.0%	-100.0%
MAR	\$ 489.1	\$ 511.7	\$ -	\$ (511.7)	\$ (489.2)	-100.0%	-100.0%
APR	\$ 548.0	\$ 569.8	\$ -	\$ (569.8)	\$ (548.0)	-100.0%	-100.0%
MAY	\$ 605.9	\$ 626.0	\$ -	\$ (626.0)	\$ (605.9)	-100.0%	-100.0%
JUN	\$ 664.6	\$ 683.8	\$ -	\$ (683.8)	\$ (664.7)	-100.0%	-100.0%

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				
*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.