

MARTA MONTHLY SALES TAX RECEIPTS - BUDGET

(\$ in Millions)

MONTH	FY2021	FY2022	FY2022	FY2022	YEAR/YEAR	YEAR/YEAR	FY2022
	ACTUAL	BUDGET	ACTUAL	VARIANCE (ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE
JUL	\$ 42.1	\$ 45.9	\$ 54.2	\$ 8.3	\$ 12.1	28.7%	18.1%
AUG	\$ 42.3	\$ 46.8	\$ 52.8	\$ 6.0	\$ 10.5	24.8%	12.8%
SEP	\$ 51.2	\$ 46.0	\$ 52.0	\$ 6.0	\$ 0.8	1.6%	13.0%
OCT	\$ 41.3	\$ 46.2	\$ 53.8	\$ 7.6	\$ 12.5	30.3%	16.5%
NOV	\$ 47.9	\$ 46.7	\$ 53.7	\$ 7.0	\$ 5.8	12.1%	15.0%
DEC	\$ 44.9	\$ 46.1	\$ -	\$ (46.1)	\$ (45.0)	-100.0%	-100.0%
JAN	\$ 53.6	\$ 54.9	\$ -	\$ (54.9)	\$ (53.7)	-100.0%	-100.0%
FEB	\$ 42.9	\$ 44.3	\$ -	\$ (44.3)	\$ (43.0)	-100.0%	-100.0%
MAR	\$ 42.3	\$ 42.9	\$ -	\$ (42.9)	\$ (42.4)	-100.0%	-100.0%
APR	\$ 47.8	\$ 47.4	\$ -	\$ (47.4)	\$ (47.9)	-100.0%	-100.0%
MAY	\$ 50.5	\$ 44.6	\$ -	\$ (44.6)	\$ (50.5)	-100.0%	-100.0%
JUN	\$ 50.2	\$ 46.2	\$ -	\$ (46.2)	\$ (50.2)	-100.0%	-100.0%
TOTAL	\$ 557.1	\$ 557.8	\$ 266.5	\$ (291.3)	\$ (290.6)		

FISCAL YEAR-TO-DATE CUMULATIVE COMPARISONS

(\$ in Millions)

MONTH	FY2021	FY2022	FY2022	FY2022	YEAR/YEAR	YEAR/YEAR	FY2022
	ACTUAL	BUDGET	ACTUAL	VARIANCE (ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE
JUL	\$ 42.1	\$ 45.9	\$ 54.2	\$ 8.3	\$ 12.1	28.7%	18.2%
AUG	\$ 84.5	\$ 92.6	\$ 107.0	\$ 14.4	\$ 22.5	26.6%	15.6%
SEP	\$ 135.7	\$ 138.6	\$ 159.0	\$ 20.4	\$ 23.3	17.2%	14.7%
OCT	\$ 176.9	\$ 184.8	\$ 212.8	\$ 28.0	\$ 35.9	20.3%	15.2%
NOV	\$ 224.8	\$ 231.4	\$ 266.5	\$ 35.1	\$ 41.7	18.5%	15.2%
DEC	\$ 269.8	\$ 277.5	\$ -	\$ (277.5)	\$ (269.8)	-100.0%	-100.0%
JAN	\$ 323.4	\$ 332.4	\$ -	\$ (332.4)	\$ (323.4)	-100.0%	-100.0%
FEB	\$ 366.3	\$ 376.7	\$ -	\$ (376.7)	\$ (366.4)	-100.0%	-100.0%
MAR	\$ 408.6	\$ 419.5	\$ -	\$ (419.5)	\$ (408.7)	-100.0%	-100.0%
APR	\$ 456.5	\$ 466.9	\$ -	\$ (466.9)	\$ (456.5)	-100.0%	-100.0%
MAY	\$ 506.9	\$ 511.6	\$ -	\$ (511.6)	\$ (507.0)	-100.0%	-100.0%
JUN	\$ 557.1	\$ 557.8	\$ -	\$ (557.8)	\$ (557.1)	-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					
*Amount	539.31	524.83	557.09					
% Growth	6.33%	-2.68%	6.15%					

NOTE: SALES TAX COLLECTED SINCE INCEPTION THRU FY2021: \$11,902.9

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