

**MARTA MONTHLY SALES TAX RECEIPTS - BUDGET**

(\$ in Millions)

MONTH	FY2024		FY2025		FY2025		YEAR/YEAR	FY2025
	ACTUAL	BUDGET	ACTUAL	VARIANCE (ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE	
JUL	\$ 58.0	\$ 58.2	\$ 60.4	\$ 2.2	\$ 2.4	4.1%	3.8%	
AUG	\$ 64.0	\$ 58.1	\$ 60.5	\$ 2.4	\$ (3.5)	-5.5%	4.1%	
SEP	\$ 57.8	\$ 59.9	\$ 64.7	\$ 4.8	\$ 6.9	11.9%	8.0%	
OCT	\$ 59.4	\$ 58.4	\$ 58.7	\$ 0.3	\$ (0.7)	-1.2%	0.5%	
NOV	\$ 60.8	\$ 61.2	\$ 60.7	\$ (0.5)	\$ (0.1)	-0.2%	-0.8%	
DEC	\$ 58.0	\$ 59.6	\$ 59.6	\$ 0.0	\$ 1.6	2.8%	0.0%	
JAN	\$ 70.8	\$ 70.6	\$ 75.5	\$ 4.9	\$ 4.7	6.6%	6.9%	
FEB	\$ 56.4	\$ 55.7	-	\$ (55.8)	\$ (56.4)	-100.0%	-100.0%	
MAR	\$ 53.3	\$ 55.3	-	\$ (55.3)	\$ (53.3)	-100.0%	-100.0%	
APR	\$ 60.9	\$ 59.8	-	\$ (59.8)	\$ (60.9)	-100.0%	-100.0%	
MAY	\$ 59.9	\$ 58.8	-	\$ (58.9)	\$ (60.1)	-100.0%	-100.0%	
JUN	\$ 62.1	\$ 60.2	-	\$ (60.2)	\$ (62.1)	-100.0%	-100.0%	
TOTAL	\$ 721.5	\$ 715.7	\$ 440.1	\$ (275.8)	\$ (281.6)			

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

(\$ in Millions)

MONTH	FY2024		FY2025		FY2024		YEAR/YEAR	FY2025
	ACTUAL	BUDGET	ACTUAL	VARIANCE (ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE	
JUL	\$ 58.0	\$ 58.2	\$ 60.4	\$ 2.2	\$ 2.4	4.1%	3.8%	
AUG	\$ 122.0	\$ 116.3	\$ 120.9	\$ 4.6	\$ (1.1)	-0.9%	4.0%	
SEP	\$ 179.8	\$ 176.2	\$ 185.6	\$ 9.4	\$ 5.8	3.2%	5.3%	
OCT	\$ 239.1	\$ 234.5	\$ 244.3	\$ 9.8	\$ 5.2	2.2%	4.2%	
NOV	\$ 300.0	\$ 295.7	\$ 305.0	\$ 9.3	\$ 5.0	1.7%	3.1%	
DEC	\$ 358.0	\$ 355.3	\$ 364.6	\$ 9.3	\$ 6.6	1.8%	2.6%	
JAN	\$ 428.8	\$ 425.9	\$ 440.1	\$ 14.2	\$ 11.3	2.6%	3.3%	
FEB	\$ 485.2	\$ 481.7	-	\$ (481.7)	\$ (485.2)	-100.0%	-100.0%	
MAR	\$ 538.5	\$ 536.9	-	\$ (536.9)	\$ (538.6)	-100.0%	-100.0%	
APR	\$ 599.4	\$ 596.8	-	\$ (596.9)	\$ (599.4)	-100.0%	-100.0%	
MAY	\$ 659.4	\$ 655.5	-	\$ (655.5)	\$ (659.5)	-100.0%	-100.0%	
JUN	\$ 721.5	\$ 715.7	-	\$ (715.6)	\$ (721.5)	-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>	<b>2024</b>		
*Amount	539.31	524.83	557.09	664.64	705.82	721.46		
% Growth	6.33%	-2.68%	6.15%	19.31%	6.20%	2.22%		

NOTE: SALES TAX COLLECTED SINCE INCEPTION THRU FY2024: \$13,994.8

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