

MARTA MONTHLY SALES TAX RECEIPTS - BUDGET

(\$ in Millions)

MONTH	FY2025 ACTUAL	FY2026 BUDGET	FY2026 ACTUAL	FY2026 VARIANCE (ACT/ BUD)	YEAR/YEAR CHANGE	YEAR/YEAR % CHANGE	FY2026 ACT/BUD % VARIANCE
JUL	\$ 60.4	\$ 61.0	\$ 60.8	\$ (0.2)	\$ 0.4	0.7%	-0.3%
AUG	\$ 60.5	\$ 62.1	\$ -	\$ (62.1)	\$ (60.5)	-100.0%	-100.0%
SEP	\$ 64.7	\$ 62.3	\$ -	\$ (62.3)	\$ (64.7)	-100.0%	-100.0%
OCT	\$ 58.7	\$ 61.9	\$ -	\$ (62.0)	\$ (0.7)	-100.0%	-100.0%
NOV	\$ 60.7	\$ 63.6	\$ -	\$ (63.6)	\$ (0.1)	-100.0%	-100.0%
DEC	\$ 59.6	\$ 62.1	\$ -	\$ (62.0)	\$ (59.6)	-100.0%	-100.0%
JAN	\$ 75.5	\$ 74.1	\$ -	\$ (74.1)	\$ (75.5)	-100.0%	-100.0%
FEB	\$ 59.4	\$ 58.3	\$ -	\$ (58.3)	\$ (59.4)	-100.0%	-100.0%
MAR	\$ 57.0	\$ 57.0	\$ -	\$ (57.0)	\$ (57.0)	-100.0%	-100.0%
APR	\$ 61.9	\$ 62.6	\$ -	\$ (62.6)	\$ (61.9)	-100.0%	-100.0%
MAY	\$ 59.3	\$ 61.4	\$ -	\$ (61.4)	\$ (59.2)	-100.0%	-100.0%
JUN	\$ 61.5	\$ 63.3	\$ -	\$ (63.4)	\$ (61.6)	-100.0%	-100.0%
TOTAL	\$ 739.2	\$ 749.8	\$ 60.8	\$ (689.1)	\$ (559.8)		

FISCAL YEAR-TO-DATE CUMULATIVE COMPARISONS

(\$ in Millions)

MONTH	FY2025 ACTUAL	FY2026 BUDGET	FY2026 ACTUAL	FY2026 VARIANCE (ACT/ BUD)	YEAR/YEAR CHANGE	YEAR/YEAR % CHANGE	FY2026 ACT/BUD % VARIANCE
JUL	\$ 60.4	\$ 61.0	\$ 60.8	\$ (0.2)	\$ 0.4	0.7%	-0.3%
AUG	\$ 120.9	\$ 123.1	\$ -	\$ (123.1)	\$ (120.9)	-100.0%	-100.0%
SEP	\$ 185.6	\$ 185.4	\$ -	\$ (185.4)	\$ (185.6)	-100.0%	-100.0%
OCT	\$ 244.3	\$ 247.3	\$ -	\$ (247.3)	\$ (244.3)	-100.0%	-100.0%
NOV	\$ 305.0	\$ 311.0	\$ -	\$ (311.0)	\$ (305.0)	-100.0%	-100.0%
DEC	\$ 364.6	\$ 373.1	\$ -	\$ (373.0)	\$ (364.6)	-100.0%	-100.0%
JAN	\$ 440.1	\$ 447.2	\$ -	\$ (447.2)	\$ (440.1)	-100.0%	-100.0%
FEB	\$ 499.5	\$ 505.5	\$ -	\$ (505.5)	\$ (499.5)	-100.0%	-100.0%
MAR	\$ 556.5	\$ 562.5	\$ -	\$ (562.4)	\$ (556.5)	-100.0%	-100.0%
APR	\$ 618.4	\$ 625.1	\$ -	\$ (625.1)	\$ (618.4)	-100.0%	-100.0%
MAY	\$ 677.7	\$ 686.5	\$ -	\$ (686.4)	\$ (677.7)	-100.0%	-100.0%
JUN	\$ 739.2	\$ 749.8	\$ -	\$ (749.9)	\$ (739.4)	-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	Clayton	Total	409.85	429.89	507.20
% Growth	0.39%	1.57%			7.68%	10.06%	4.89%	17.98%
	2019	2020	2021	2022	2023	2024	2025	
*Amount	539.31	524.83	557.09	664.64	705.82	721.46	739.20	
% Growth	6.33%	-2.68%	6.15%	19.31%	6.20%	2.22%	2.46%	

NOTE: SALES TAX COLLECTED SINCE INCEPTION THRU FY2025: \$14,734.0

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