

MARTA MONTHLY SALES TAX RECEIPTS - BUDGET

(\$ in Millions)

MONTH	FY2024 ACTUAL	FY2025 BUDGET	FY2025 ACTUAL	FY2025 VARIANCE (ACT/ BUD)	YEAR/YEAR CHANGE	YEAR/YEAR % CHANGE	FY2025 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	\$ 59.4	\$ 3.7	\$ 3.0	5.3%	6.6%
MAR	\$ 53.3	\$ 55.3	\$ 57.0	\$ 1.7	\$ 3.7	6.9%	3.1%
APR	\$ 60.9	\$ 59.8	\$ 61.9	\$ 2.1	\$ 1.0	1.6%	3.5%
MAY	\$ 59.9	\$ 58.8	\$ 59.3	\$ 0.5	\$ (0.6)	-1.0%	0.9%
JUN	\$ 62.1	\$ 60.2	\$ -	\$ (60.2)	\$ (62.1)	-100.0%	-100.0%
TOTAL	\$ 721.5	\$ 715.7	\$ 677.7	\$ (38.0)	\$ (43.8)		

FISCAL YEAR-TO-DATE CUMULATIVE COMPARISONS

(\$ in Millions)

MONTH	FY2024 ACTUAL	FY2025 BUDGET	FY2025 ACTUAL	FY2024 VARIANCE (ACT/ BUD)	YEAR/YEAR CHANGE	YEAR/YEAR % CHANGE	FY2025 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	\$ 499.5	\$ 17.8	\$ 14.3	2.9%	3.7%
MAR	\$ 538.5	\$ 536.9	\$ 556.5	\$ 19.6	\$ 18.0	3.3%	3.7%
APR	\$ 599.4	\$ 596.8	\$ 618.4	\$ 21.6	\$ 19.0	3.2%	3.6%
MAY	\$ 659.4	\$ 655.5	\$ 677.7	\$ 22.2	\$ 18.3	2.8%	3.4%
JUN	\$ 721.5	\$ 715.7	\$ -	\$ (715.7)	\$ (721.5)	-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		
*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.