

MONTHLY SALES TAX RECEIPTS - BUDGET

(\$ in Millions)

MONTH	FY2019	FY2020	FY2020	FY2020	YEAR/YEAR	YEAR/YEAR	FY2020
	ACTUAL	BUDGET	ACTUAL	(ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE
JUL	\$ 43.3	\$ 45.5	\$ 45.1	\$ (0.4)	\$ 1.8	4.2%	-0.9%
AUG	\$ 43.7	\$ 46.3	\$ 45.6	\$ (0.7)	\$ 1.9	4.3%	-1.5%
SEP	\$ 44.4	\$ 45.9	\$ 45.4	\$ (0.5)	\$ 1.0	2.3%	-1.1%
OCT	\$ 41.2	\$ 46.0	\$ 47.3	\$ 1.3	\$ 6.1	14.8%	2.8%
NOV	\$ 47.2	\$ 44.9	\$ 47.5	\$ 2.6	\$ 0.3	0.6%	5.8%
DEC	\$ 44.4	\$ 45.2	\$ 45.8	\$ 0.6	\$ 1.4	3.2%	1.3%
JAN	\$ 52.3	\$ 54.7	\$ 54.6	\$ (0.1)	\$ 2.3	4.4%	-0.1%
FEB	\$ 42.7	\$ 43.9	\$ 43.1	\$ (0.8)	\$ 0.4	0.9%	-1.8%
MAR	\$ 43.0	\$ 43.2	\$ 40.5	\$ (2.7)	\$ (2.5)	-5.8%	-6.2%
APR	\$ 46.0	\$ 49.7	\$ 38.4	\$ (11.3)	\$ (7.6)	-16.6%	-22.8%
MAY	\$ 45.8	\$ 47.8	\$ 33.6	\$ (14.2)	\$ (12.2)	-26.6%	-29.7%
JUN	\$ 45.4	\$ 48.9	\$ 37.8	\$ (11.1)	\$ (7.7)	-16.7%	-22.7%
TOTAL	\$ 539.3	\$ 562.0	\$ 524.8	\$ (37.2)	\$ (14.5)		

FISCAL YEAR-TO-DATE CUMULATIVE COMPARISONS

(\$ in Millions)

MONTH	FY2019	FY2020	FY2020	FY2020	YEAR/YEAR	YEAR/YEAR	FY2020
	ACTUAL	BUDGET	ACTUAL	(ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE
JUL	\$ 43.3	\$ 45.5	\$ 45.1	\$ (0.4)	\$ 1.8	4.2%	-0.9%
AUG	\$ 87.1	\$ 91.8	\$ 90.7	\$ (1.1)	\$ 3.6	4.1%	-1.2%
SEP	\$ 131.4	\$ 137.7	\$ 136.1	\$ (1.6)	\$ 4.7	3.6%	-1.2%
OCT	\$ 172.6	\$ 183.7	\$ 183.4	\$ (0.3)	\$ 10.8	6.3%	-0.2%
NOV	\$ 219.8	\$ 228.6	\$ 230.9	\$ 2.3	\$ 11.1	5.1%	1.0%
DEC	\$ 264.2	\$ 273.8	\$ 276.8	\$ 3.0	\$ 12.6	4.8%	1.1%
JAN	\$ 316.4	\$ 328.5	\$ 331.4	\$ 2.9	\$ 15.0	4.7%	0.9%
FEB	\$ 359.1	\$ 372.4	\$ 374.6	\$ 2.2	\$ 15.5	4.3%	0.6%
MAR	\$ 402.1	\$ 415.6	\$ 415.1	\$ (0.6)	\$ 13.0	3.2%	-0.1%
APR	\$ 448.1	\$ 465.3	\$ 453.4	\$ (11.9)	\$ 5.4	1.2%	-2.6%
MAY	\$ 493.9	\$ 513.1	\$ 487.0	\$ (26.1)	\$ (6.9)	-1.4%	-5.1%
JUN	\$ 539.3	\$ 562.0	\$ 524.8	\$ (37.2)	\$ (14.5)	-2.7%	-6.6%

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							
*Amount	539.31							
% Growth	6.33%							

NOTE: SALES TAX COLLECTED SINCE INCEPTION THRU FY2019: \$10,821.0

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