

MONTHLY SALES TAX RECEIPTS - BUDGET

(\$ in Millions)

MONTH	FY2020	FY2021	FY2021	FY2021	YEAR/YEAR	YEAR/YEAR	FY2021
	ACTUAL	BUDGET	ACTUAL	(ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE
JUL	\$ 45.1	\$ 41.4	\$ 42.1	\$ 0.7	\$ (3.0)	-6.7%	1.7%
AUG	\$ 45.6	\$ 42.4	\$ 42.3	\$ (0.1)	\$ (3.3)	-7.2%	-0.2%
SEP	\$ 45.4	\$ 41.7	\$ 51.2	\$ 9.5	\$ 5.8	12.8%	22.8%
OCT	\$ 47.3	\$ 41.4	\$ 41.3	\$ (0.1)	\$ (6.0)	-12.7%	-0.2%
NOV	\$ 47.5	\$ 41.6	\$ 47.9	\$ 6.3	\$ 0.4	0.8%	15.1%
DEC	\$ 45.8	\$ 41.5	\$ 44.9	\$ 3.4	\$ (0.9)	-2.0%	8.2%
JAN	\$ 54.6	\$ 49.7	\$ 53.6	\$ 3.9	\$ (1.0)	-1.8%	7.8%
FEB	\$ 43.1	\$ 40.1	\$ -	\$ (40.1)	\$ (43.2)	-100.0%	-100.0%
MAR	\$ 40.5	\$ 39.4	\$ -	\$ (39.4)	\$ (40.5)	-100.0%	-100.0%
APR	\$ 38.4	\$ 45.3	\$ -	\$ (45.3)	\$ (38.4)	-100.0%	-100.0%
MAY	\$ 33.6	\$ 43.7	\$ -	\$ (43.7)	\$ (33.7)	-100.0%	-100.0%
JUN	\$ 37.8	\$ 44.4	\$ -	\$ (44.4)	\$ (37.8)	-100.0%	-100.0%
TOTAL	\$ 524.8	\$ 512.6	\$ 323.4	\$ (189.2)	\$ (201.4)		

FISCAL YEAR-TO-DATE CUMULATIVE COMPARISONS

(\$ in Millions)

MONTH	FY2020	FY2021	FY2021	FY2021	YEAR/YEAR	YEAR/YEAR	FY2021
	ACTUAL	BUDGET	ACTUAL	(ACT/ BUD)	CHANGE	% CHANGE	ACT/BUD % VARIANCE
JUL	\$ 45.1	\$ 41.4	\$ 42.1	\$ 0.7	\$ (3.0)	-6.7%	1.7%
AUG	\$ 90.7	\$ 83.8	\$ 84.5	\$ 0.7	\$ (6.2)	-6.8%	0.8%
SEP	\$ 136.1	\$ 125.5	\$ 135.7	\$ 10.2	\$ (0.4)	-0.3%	7.8%
OCT	\$ 183.4	\$ 166.8	\$ 176.9	\$ 10.1	\$ (6.5)	-3.5%	6.1%
NOV	\$ 230.9	\$ 208.4	\$ 224.8	\$ 16.4	\$ (6.1)	-2.6%	7.9%
DEC	\$ 276.8	\$ 249.9	\$ 269.8	\$ 19.9	\$ (7.0)	-2.5%	8.0%
JAN	\$ 331.4	\$ 299.6	\$ 323.4	\$ 23.8	\$ (8.0)	-2.4%	7.9%
FEB	\$ 374.6	\$ 339.8	\$ -	\$ (339.8)	\$ (374.6)	-100.0%	-100.0%
MAR	\$ 415.1	\$ 379.1	\$ -	\$ (379.1)	\$ (415.1)	-100.0%	-100.0%
APR	\$ 453.4	\$ 424.4	\$ -	\$ (424.4)	\$ (453.5)	-100.0%	-100.0%
MAY	\$ 487.0	\$ 468.2	\$ -	\$ (468.2)	\$ (487.1)	-100.0%	-100.0%
JUN	\$ 524.8	\$ 512.6	\$ -	\$ (512.6)	\$ (524.9)	-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						
*Amount	539.31	524.83						
% Growth	6.33%	-2.68%						

NOTE: SALES TAX COLLECTED SINCE INCEPTION THRU FY2020: \$11,345.8

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