

**SCCRTC
TRANSPORTATION DEVELOPMENT ACT (TDA)
SUMMARY OF REVENUE RECEIPTS BY MONTH
FY2024 ENDING JUNE 30, 2024**

ATTACHMENT 1

MONTH	FY2022-23 ACTUAL REVENUE	Budget to Actual				DIFFERENCE AS % OF PROJECTION	CUMMULATIVE % OF ACTUAL TO PROJECTION	ACTUAL FY 2023-24 COMPARED TO FY 2022-23	
		FY2023-24 BUDGETED REVENUE	FY2023-24 ACTUAL REVENUE	DIFFERENCE	\$ Increase (+)/Decrease (-)			% Increase (+)/Decrease (-)	
									FY2023 to FY2024
JULY	1,159,164	1,167,000	1,144,443	(22,557)	-1.93%	98.07%	(14,722)	-1.27%	
AUGUST	954,929	961,385	1,112,472	151,087	15.72%	106.04%	157,543	16.50%	
SEPTEMBER	1,013,414	1,020,265	977,616	(42,649)	-4.18%	102.73%	(35,798)	-3.53%	
OCTOBER	1,084,000	1,091,328	1,032,101	(59,227)	-5.43%	100.63%	(51,899)	-4.79%	
NOVEMBER	1,113,301	1,120,827	1,254,248	133,421	11.90%	102.99%	140,947	12.66%	
DECEMBER	948,121	954,531	890,226	(64,305)	-6.74%	101.52%	(57,895)	-6.11%	
JANUARY	880,692	1,004,055	857,956	(146,099)	-14.55%	99.31%	(22,736)	-2.58%	
FEBRUARY	1,179,127	1,095,050	1,314,344	219,294	20.03%	102.01%	135,217	11.47%	
MARCH	868,052	875,469	880,164	4,695	0.54%	101.87%	12,112	1.40%	
APRIL	828,604	906,757	808,685	(98,072)	-10.82%	100.74%	(19,920)	-2.40%	
MAY	1,005,280	1,082,410	1,097,417	15,007	1.39%	100.80%	92,138	9.17%	
JUNE	920,595	973,582	934,054	(39,528)	-4.06%	100.42%	13,459	1.46%	
TOTAL	11,955,278	12,252,659	12,303,725	51,066	0.42%	100.42%	348,447	2.91%	

FY2025 ENDING JUNE 30, 2025									
MONTH	FY 2023-24 ACTUAL REVENUE	Budget to Actual				DIFFERENCE AS % OF PROJECTION	CUMMULATIVE % OF ACTUAL TO PROJECTION	ACTUAL FY 2024-25 COMPARED TO FY 2023-24	
		FY 2024-25 BUDGETED REVENUE	FY 2024-25 ACTUAL REVENUE	DIFFERENCE	\$ Increase (+)/Decrease (-)			% Increase (+)/Decrease (-)	
									FY 2024 to FY 2025
JULY	1,144,443	1,191,634	1,012,225	(179,409)	-15.06%	(179,409)	(132,218)	-11.55%	

FY 2023-2024 Quarterly Sales Tax Revenue July 2023 - May 2024 received September 2023 - July 2024									
FY 2022-23	10,985,627	FY 2023-24	11,059,036	Difference \$	73,409	Difference %	0.67%		