Real Estate Transaction Taxes Receipts (\$ in millions) Adopted Budget vs. Actual Receipts

2024 Adopted Budget MRT-1 MRT-2 Total MRT	2024 \$305.9 <u>149.4</u> \$455.4	Jan-24 \$25.5 12.5 \$37.9	Feb-24 \$25.5 <u>12.5</u> \$37.9	Mar-24 \$25.5 12.5 \$37.9	Apr-24 \$25.5 <u>12.5</u> \$37.9	May-24 \$25.5 12.5 \$37.9	Jun-24 \$25.5 12.5 \$37.9	Jul-24 \$25.5 <u>12.5</u> \$37.9	Aug-24 \$25.5 12.5 \$37.9	\$25.5 12.5 \$37.9	Oct-24 \$25.5 12.5 \$37.9	Nov-24 \$25.5 12.5 \$37.9	Dec-24 \$25.5 12.5 \$37.9	YTD Apr \$102.0 49.8 \$151.8
RPTT MRT	\$299.6 <u>212.2</u>	\$25.0 <u>17.7</u>	\$25.0 <u>17.7</u>	\$25.0 <u>17.7</u>	\$25.0 <u>17.7</u>	\$25.0 <u>17.7</u>	\$25.0 <u>17.7</u>	\$25.0 <u>17.7</u>	\$25.0 <u>17.7</u>	\$25.0 <u>17.7</u>	\$25.0 <u>17.7</u>	\$25.0 <u>17.7</u>	\$25.0 <u>17.7</u>	\$99.9 <u>70.7</u>
Total Urban Tax - NYCT 90% share	\$511.9	\$42.7	\$42.7	\$42.7	\$42.7	\$42.7	\$42.7	\$42.7	\$42.7	\$42.7	\$42.7	\$42.7	\$42.7	\$170.6
Total Real Estate Taxes	\$967.2	\$80.6	\$80.6	\$80.6	\$80.6	\$80.6	\$80.6	\$80.6	\$80.6	\$80.6	\$80.6	\$80.6	\$80.6	\$322.4
2024 Actuals MRT-1 MRT-2 Total MRT		Jan-24 \$16.5 7.7 \$24.2	Feb-24 \$18.3 <u>9.1</u> \$27.4	Mar-24 \$14.6 7.7 \$22.4	Apr-24 \$19.0 <u>8.3</u> \$27.3	<u>May-24</u>	<u>Jun-24</u>	<u>Jul-24</u>	<u>Aug-24</u>	<u>Sep-24</u>	Oct-24	<u>Nov-24</u>	<u>Dec-24</u>	\$68.4 32.7 \$101.2
RPTT MRT Total Urban Tax - <i>NYCT</i> 90% share		\$18.8 <u>10.0</u> \$28.7	\$37.5 <u>8.8</u> \$46.3	\$13.3 <u>6.2</u> \$19.5	\$14.5 <u>12.6</u> \$27.2									\$84.2 <u>37.6</u> \$121.8
Total Real Estate Taxes		\$52.9	\$73.7	\$41.9	\$54.4									\$223.0
Variances		<u>Jan-24</u>	<u>Feb-24</u>	<u>Mar-24</u>	<u>Apr-24</u>	<u>May-24</u>	<u>Jun-24</u>	<u>Jul-24</u>	<u>Aug-24</u>	<u>Sep-24</u>	Oct-24	<u>Nov-24</u>	<u>Dec-24</u>	YTD Apr
MRT-1 MRT-2		(\$9.0)	(\$7.2)	(\$10.9)	(\$6.5)									(\$33.5)
Total MRT		(4.8) (\$13.8)	(3.4) (\$10.6)	(4.7) (\$15.6)	(4.2) (\$10.7)									(17.1) (\$50.6)
RPTT		(\$6.2)	\$12.5	(\$11.6)	(\$10.5)									(\$15.7)
MRT Total Urban Tax - <i>NYCT</i> 90% share		(7.7) (\$13.9)	(8.9) \$3.7	(11.5) (\$23.1)	<u>(5.0)</u> (\$15.5)									(33.1) (\$48.8)
Total Real Estate Taxes		(\$27.7)	(\$6.9)	(\$38.7)	(\$26.2)									(\$99.4)
MRT-1 MRT-2 Total MRT		-35.2% -38.4% -36.3%	-28.2% -27.1% -27.8%	-42.7% -37.9% -41.1%	-25.4% -33.7% -28.1%									-32.9% -34.3% -33.3%
RPTT MRT Total Urban Tax - <i>NYCT</i> 90% share		-24.7% -43.7% -32.6%	50.2% -50.1% 8.7%	-46.6% -64.9% -54.2%	-41.9% -28.5% -36.3%									-15.7% -46.8% -28.6%
Total Real Estate Taxes		-34.3%	-8.5%	-48.0%	-32.5%									-30.8%

Real Estate Transaction Taxes Receipts (\$ in millions) 2024 Receipts vs. 2023 Receipts

2023 Actuals MRT-1 MRT-2	2023 Act \$239.9 119.5	<u>Jan-23</u> \$26.6 <u>10.7</u>	\$23.0 \$10.4	Mar-23 \$19.0 9.1	Apr-23 \$19.9 9.7	May-23 \$16.4 8.8	Jun-23 \$19.5 9.7	Jul-23 \$21.3 10.5	Aug-23 \$18.8 9.9	\$22.2 12.1	Oct-23 \$19.0 10.3	Nov-23 \$18.5 9.7	Dec-23 \$15.7 8.5	YTD Apr \$88.4 39.9
Total MRT RPTT MRT Total Urban Tax - NYCT 90% share	\$359.4 \$191.0 <u>190.9</u> \$382.0	\$37.3 \$20.1 <u>26.8</u> \$46.8	\$33.4 \$12.7 <u>18.5</u> \$31.3	\$28.1 \$10.3 <u>24.6</u> \$34.8	\$29.6 \$9.3 <u>22.4</u> \$31.7	\$25.2 \$7.5 <u>14.0</u> \$21.4	\$29.3 \$9.3 <u>21.3</u> \$30.6	\$31.8 \$13.2 <u>21.0</u> \$34.1	\$28.7 \$20.1 <u>7.7</u> \$27.9	\$34.3 \$35.6 <u>10.1</u> \$45.7	\$29.3 \$17.9 <u>8.6</u> \$26.6	\$28.2 \$23.0 <u>8.9</u> \$31.9	\$24.2 \$12.2 <u>6.9</u> \$19.1	\$128.4 \$52.3 <u>92.3</u> \$144.6
Total Real Estate Taxes	\$741.3	\$84.1	\$64.7	\$63.0	\$61.3	\$46.6	\$59.9	\$65.9	\$56.6	\$80.1	\$55.9	\$60.1	\$43.3	\$273.0
2024 Actuals MRT-1 MRT-2 Total MRT		Jan-24 \$16.5 7.7 \$24.2	Feb-24 \$18.3 <u>9.1</u> \$27.4	Mar-24 \$14.6 7.7 \$22.4	Apr-24 \$19.0 8.3 \$27.3	<u>May-24</u>	Jun-24	Jul-24	<u>Aug-24</u>	<u>Sep-24</u>	Oct-24	<u>Nov-24</u>	Dec-24	YTD Apr \$68.4 32.7 \$101.2
RPTT MRT Total Urban Tax - <i>NYCT</i> 90% share		\$18.8 <u>10.0</u> \$28.7	\$37.5 <u>8.8</u> \$46.3	\$13.3 <u>6.2</u> \$19.5	\$14.5 <u>12.6</u> \$27.2									\$84.2 <u>37.6</u> \$121.8
Total Real Estate Taxes		\$52.9	\$73.7	\$41.9	\$54.4									\$223.0
Variances MRT-1 MRT-2 Total MRT	ı	<u>Jan</u> (\$10.1) (<u>3.0)</u> (\$13.1)	Feb (\$4.7) (1.3) (\$6.0)	<u>Mar</u> (\$4.4) (1.4) (\$5.8)	<u>Apr</u> (\$0.9) (1.4) (\$2.3)	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	YTD Apr (\$20.0) (7.2) (\$27.2)
RPTT MRT Total Urban Tax - <i>NYCT</i> 90% share		(\$1.3) (16.8) (\$18.1)	\$24.8 (9.7) \$15.1	\$3.0 (18.3) (\$15.3)	\$5.3 (<u>9.8)</u> (\$4.5)									\$31.8 (54.7) (\$22.8)
Total Real Estate Taxes		(\$31.2)	\$9.1	(\$21.1)	(\$6.8)									(\$50.0)
MRT-1 MRT-2 Total MRT		-37.8% -28.3% -35.1%	-20.5% -12.6% -18.0%	-23.0% -15.3% -20.5%	-4.4% -14.8% -7.8%									-22.6% -18.0% -21.2%
RPTT MRT Total Urban Tax - <i>NYCT</i> 90% share		-6.3% -62.9% -38.6%	195.1% - <u>52.4%</u> 48.3%	29.5% -74.7% -43.9%	56.7% -43.6% -14.3%									60.8% <u>-59.2%</u> -15.8%
Total Real Estate Taxes		-37.1%	14.0%	-33.5%	-11.2%									-18.3%