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

2024 Adopted Budget MRT-1 MRT-2 Total MRT	2024 \$305.9 149.4 \$455.4	<b>Jan-24</b> \$25.5 <u>12.5</u> \$37.9	Feb-24 \$25.5 12.5 \$37.9	Mar-24 \$25.5 12.5 \$37.9	<b>Apr-24</b> \$25.5 12.5 \$37.9	May-24 \$25.5 12.5 \$37.9	<b>Jun-24</b> \$25.5 <u>12.5</u> \$37.9	Jul-24 \$25.5 12.5 \$37.9	Aug-24 \$25.5 12.5 \$37.9	\$ep-24 \$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	\$178.5 87.2 \$265.6
RPTT MRT Total Urban Tax - <i>NYCT</i> 90% share	\$299.6 <u>212.2</u> \$511.9	\$25.0 <u>17.7</u> \$42.7	\$25.0 <u>17.7</u> \$42.7	\$25.0 <u>17.7</u> \$42.7	\$25.0 <u>17.7</u> \$42.7	\$25.0 <u>17.7</u> \$42.7	\$25.0 <u>17.7</u> \$42.7	\$25.0 <u>17.7</u> \$42.7	\$25.0 <u>17.7</u> \$42.7	\$25.0 <u>17.7</u> \$42.7	\$25.0 <u>17.7</u> \$42.7	\$25.0 <u>17.7</u> \$42.7	\$25.0 <u>17.7</u> \$42.7	\$174.8 <u>123.8</u> \$298.6
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	\$564.2
2024 Actuals MRT-1 MRT-2 Total MRT  RPTT MRT Total Urban Tax - NYCT 90% share		\$16.5 7.7 \$24.2 \$18.8 10.0 \$28.7	Feb-24 \$18.3 9.1 \$27.4 \$37.5 8.8 \$46.3	Mar-24 \$14.6 7.7 \$22.4 \$13.3 6.2 \$19.5	Apr-24 \$18.7 <u>8.2</u> \$26.9 \$14.5 <u>12.6</u> \$27.2	May-24 \$17.2 <u>9.2</u> \$26.3 \$13.6 <u>8.0</u> \$21.6	\$17.1 9.7 \$26.8 \$18.4 7.0 \$25.4	Jul-24 \$18.1 <u>8.5</u> \$26.6 \$20.4 <u>11.1</u> \$31.5	Aug-24	<u>Sep-24</u>	Oct-24	<u>Nov-24</u>	Dec-24	\$120.5 60.1 \$180.5 \$136.5 63.7 \$200.3
Total Real Estate Taxes		\$52.9	\$73.7	\$41.9	\$54.0	\$47.9	\$52.2	\$58.1						\$380.8
Variances MRT-1 MRT-2 Total MRT		<u>Jan-24</u> (\$9.0) (4.8) (\$13.8)	Feb-24 (\$7.2) (3.4) (\$10.6)	Mar-24 (\$10.9) (4.7) (\$15.6)	Apr-24 (\$6.8) (4.3) (\$11.1)	May-24 (\$8.3) (3.3) (\$11.6)	Jun-24 (\$8.4) (2.8) (\$11.2)	<u>Jul-24</u> (\$7.4) (3.9) (\$11.3)	<u>Aug-24</u>	<u>Sep-24</u>	<u>Oct-24</u>	<u>Nov-24</u>	<u>Dec-24</u>	(\$58.0) (27.1) (\$85.1)
RPTT MRT Total Urban Tax - <i>NYCT</i> 90% share		(\$6.2) ( <u>7.7)</u> (\$13.9)	\$12.5 (8.9) \$3.7	(\$11.6) (11.5) (\$23.1)	(\$10.5) ( <u>5.0)</u> (\$15.5)	(\$11.4) ( <u>9.7)</u> (\$21.1)	(\$6.6) (10.6) (\$17.2)	(\$4.5) (6.6) (\$11.2)						(\$38.2) (60.1) (\$98.3)
Total Real Estate Taxes  MRT-1  MRT-2		(\$27.7) -35.2%	(\$6.9) -28.2%	-42.7%	(\$26.6) -26.8%	-32.6%	-32.8%	(\$22.5) -29.0% -31.4%						(\$183.4) -32.5%
Total MRT		<u>-38.4%</u> -36.3%	<u>-27.1%</u> -27.8%	<u>-37.9%</u> -41.1%	<u>-34.2%</u> -29.2%	<u>-26.4%</u> -30.6%	<u>-22.4%</u> -29.4%	-29.8%						<u>-31.1%</u> -32.0%

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

2023 Actuals MRT-1 MRT-2 Total MRT	2023 Act \$239.9 119.5 \$359.4	Jan-23 \$26.6 10.7 \$37.3	<b>Feb-23</b> \$23.0 <u>10.4</u> \$33.4	Mar-23 \$19.0 <u>9.1</u> \$28.1	<b>Apr-23</b> \$19.9 <u>9.7</u> \$29.6	May-23 \$16.4 8.8 \$25.2	Jun-23 \$19.5 9.7 \$29.3	Jul-23 \$21.3 10.5 \$31.8	Aug-23 \$18.8 9.9 \$28.7	\$22.2 12.1 \$34.3	Oct-23 \$19.0 10.3 \$29.3	Nov-23 \$18.5 9.7 \$28.2	Dec-23 \$15.7 <u>8.5</u> \$24.2	\$145.7 69.0 \$214.6
RPTT MRT Total Urban Tax - <i>NYCT</i> 90% share	\$191.0 <u>190.9</u> \$382.0	\$20.1 <u>26.8</u> \$46.8	\$12.7 <u>18.5</u> \$31.3	\$10.3 <u>24.6</u> \$34.8	\$9.3 <u>22.4</u> \$31.7	\$7.5 <u>14.0</u> \$21.4	\$9.3 <u>21.3</u> \$30.6	\$13.2 21.0 \$34.1	\$20.1 <u>7.7</u> \$27.9	\$35.6 <u>10.1</u> \$45.7	\$17.9 <u>8.6</u> \$26.6	\$23.0 <u>8.9</u> \$31.9	\$12.2 <u>6.9</u> \$19.1	\$82.2 148.6 \$230.8
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	\$445.4
2024 Actuals MRT-1 MRT-2 Total MRT		Jan-24 \$16.5 7.7 \$24.2	Feb-24 \$18.3 9.1 \$27.4	Mar-24 \$14.6 7.7 \$22.4	<b>Apr-24</b> \$18.7 <u>8.2</u> \$26.9	May-24 \$17.2 <u>9.2</u> \$26.3	Jun-24 \$17.1 9.7 \$26.8	Jul-24 \$18.1 8.5 \$26.6	<u>Aug-24</u>	<u>Sep-24</u>	Oct-24	<u>Nov-24</u>	<u>Dec-24</u>	YTD Jul \$120.5 60.1 \$180.5
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	\$13.6 <u>8.0</u> \$21.6	\$18.4 <u>7.0</u> \$25.4	\$20.4 <u>11.1</u> \$31.5						\$136.5 63.7 \$200.3
Total Real Estate Taxes		\$52.9	\$73.7	\$41.9	\$54.0	\$47.9	\$52.2	\$58.1						\$380.8
Variances		<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<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 Jul
MRT-1 MRT-2		(\$10.1)	(\$4.7)	(0.4.4)	(ft/4 O)	<b>MO 0</b>	(\$2.4)	(\$3.2)						11D 3ul
Total MRT		(3.0) (\$13.1)	(1.3) (\$6.0)	(\$4.4) (1.4) (\$5.8)	(\$1.2) (1.5) (\$2.7)	\$0.8 <u>0.4</u> \$1.2	(\$2.4) (0.1) (\$2.5)	(\$5.2) (\$5.2)						(\$25.2) ( <u>8.9)</u> (\$34.1)
Total MRT  RPTT  MRT  Total Urban Tax - NYCT 90% share			( <u>1.3)</u>	( <u>1.4)</u>	(1.5)	0.4	( <u>0.1)</u>	(2.0)						(\$25.2) (8.9)
RPTT MRT		(\$13.1) (\$1.3) (16.8)	(1.3) (\$6.0) \$24.8 (9.7)	(1.4) (\$5.8) \$3.0 (18.3)	(1.5) (\$2.7) \$5.3 (9.8)	9.4 \$1.2 \$6.1 (6.0)	(0.1) (\$2.5) \$9.1 (14.3)	(2.0) (\$5.2) \$7.3 (9.9)						(\$25.2) ( <u>8.9)</u> (\$34.1) \$54.3 ( <u>84.9)</u>
RPTT MRT Total Urban Tax - <i>NYCT</i> 90% share		(\$13.1) (\$1.3) (16.8) (\$18.1)	(1.3) (\$6.0) \$24.8 (9.7) \$15.1	(1.4) (\$5.8) \$3.0 (18.3) (\$15.3)	(1.5) (\$2.7) \$5.3 (9.8) (\$4.5)	\$0.4 \$1.2 \$6.1 (6.0) \$0.1	(0.1) (\$2.5) \$9.1 (14.3) (\$5.2)	\$7.3 (9.9) (\$2.6)						(\$25.2) ( <u>8.9)</u> (\$34.1) \$54.3 ( <u>84.9)</u> (\$30.5)
RPTT MRT Total Urban Tax - NYCT 90% share  Total Real Estate Taxes  MRT-1 MRT-2		(\$13.1) (\$1.3) (16.8) (\$18.1) (\$31.2) -37.8% -28.3%	(1.3) (\$6.0) \$24.8 (9.7) \$15.1 \$9.1	(1.4) (\$5.8) \$3.0 (18.3) (\$15.3) (\$21.1) -23.0% -15.3%	(1.5) (\$2.7) \$5.3 (9.8) (\$4.5) (\$7.2) -6.0% -15.5%	0.4 \$1.2 \$6.1 (6.0) \$0.1 \$1.3	(0.1) (\$2.5) \$9.1 (14.3) (\$5.2) (\$7.7)	\$7.3 (9.9) (\$2.6) (\$7.8)						(\$25.2) ( <u>8.9)</u> (\$34.1) \$54.3 ( <u>84.9)</u> (\$30.5) (\$64.6)