

Measure B Allocation

Actual and Projected Use of Measure A Sales Tax Revenues Over Ten Year Period

(\$ in Millions)	Actual	Actual	Actual	Budget	Projected							Total
	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	
Sales Tax Revenue	\$6.6	\$27.8	\$29.3	\$30.2	\$32.1	\$31.8	\$33.4	\$35.4	\$36.6	\$37.9	\$39.2	340.1
Marshall Plan	\$0.0	\$5.1	\$12.9	\$20.2	\$23.4	\$24.9	\$26.5	\$27.9	\$28.9	\$29.8	\$30.7	236.9
% Annual Use of Tax	0%	18%	44%	67%	73%	78%	80%	79%	79%	79%	78%	
% Cumulative Use	0%	15%	28%	41%	49%	55%	59%	62%	65%	66%	68%	224.48
Bankruptcy Recovery	\$6.6	\$22.7	\$16.4	\$10.0	\$8.7	\$7.0	\$6.8	\$7.4	\$7.7	\$8.1	\$8.5	114.2
% Annual Use of Tax	100%	82%	56%	33%	27%	22%	20%	21%	21%	21%	22%	
% Cumulative Use	100%	85%	72%	59%	51%	45%	41%	38%	35%	34%	32%	