

| Central Texas Regional Mobility Authority Toll Revenue and Transaction Trends | | | | | | | | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|--|--|--|--|
| | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | | | | | |
| FY 22 Revenue | \$ 13,831,837 | \$ 13,383,317 | \$ 11,486,124 | \$ 14,316,193 | \$ 14,930,969 | \$ 13,230,823 | \$ 13,891,461 | \$ 12,400,917 | \$ 14,892,242 | \$ 15,048,059 | \$ 14,008,730 | \$ 13,430,818 | | | | | |
| FY 22 Transactions | 14,150,025 | 13,810,345 | 14,058,822 | 15,272,109 | 14,820,126 | 12,616,192 | 12,476,069 | 12,476,069 | 15,948,368 | 15,912,327 | 18,223,057 | 15,360,420 | | | | | |
| FY 23 Revenue | \$ 13,488,714 | \$ 15,340,441 | \$ 16,138,817 | \$ 16,128,463 | \$ 17,800,149 | \$ 16,988,241 | \$ 17,870,798 | \$ 14,626,468 | \$ 17,870,798 | \$ 20,204,708 | \$ 18,107,789 | \$ 18,426,168 | | | | | |
| FY 23 Transactions | 15,074,340 | 15,340,369 | 16,054,031 | 16,937,418 | 15,504,378 | 15,721,030 | 14,862,081 | 14,326,202 | 17,688,877 | 18,649,071 | 17,465,818 | 18,606,094 | | | | | |
| FY 24 Revenue | \$ 16,741,792 | \$ 17,217,651 | \$ 17,725,088 | \$ 18,221,614 | \$ 17,869,870 | \$ 18,270,166 | \$ 18,953,131 | \$ 17,488,095 | \$ 18,944,105 | \$ 20,944,105 | \$ 19,846,426 | \$ 19,366,711 | | | | | |
| FY 24 Transactions | 16,137,021 | 17,081,068 | 16,340,658 | 17,628,449 | 16,710,262 | 16,186,816 | 15,100,312 | 18,110,089 | 17,870,189 | 17,732,233 | 17,480,231 | 18,367,788 | | | | | |
| FY 25 Revenue | \$ 15,092,347 | \$ 20,043,817 | \$ 17,025,700 | \$ 20,484,145 | \$ 19,830,727 | \$ 19,021,680 | \$ 19,951,684 | \$ 19,245,321 | \$ 20,173,445 | \$ 22,654,705 | \$ 24,485,772 | \$ 23,541,403 | | | | | |
| FY 25 Transactions | 16,643,330 | 17,377,817 | 16,836,588 | 18,857,871 | 17,142,682 | 16,729,963 | 15,838,143 | 15,778,873 | 19,715,323 | 20,874,481 | 19,662,695 | 17,629,231 | | | | | |
| FY 26 Revenue | \$ 20,700,780 | \$ 20,400,807 | \$ 22,528,520 | \$ 20,438,144 | \$ 23,848,901 | \$ 23,173,858 | \$ 21,868,571 | \$ 21,460,908 | \$ 21,460,908 | \$ 24,950,705 | \$ 24,950,705 | \$ 24,950,705 | | | | | |
| FY 26 Transactions | 19,785,369 | 20,018,388 | 20,018,339 | 21,895,310 | 19,582,947 | 19,637,580 | 17,454,071 | 18,950,705 | | | | | | | | | |
| Change in Revenue | 15.0% | 21.7% | 25.6% | 24.1% | 21.8% | 18.3% | 11.6% | 20.3% | | | | | | | | | |
| Change in Transactions | 15.0% | 16.0% | 18.9% | 16.1% | 14.2% | 17.4% | 11.6% | 20.3% | | | | | | | | | |

