

City of Kyle, Texas
City Sales and Use Tax Collection by Month
Comparison for FY2015 and FY2016

Collection Month	Actual Receipts Current Year FY 2016	Comparison to Budget FY 2016				Comparison to Last Year FY 2015			
		Budget FY 2016	\$ Variance	% Variance	Sales Tax Rebates 380 Payments	Actual Receipts Last Year FY 2015	\$ Variance	% Variance	Sales Tax Rebates 380 Payments
October	\$ 424,151.88	\$ 429,545.00	\$ (5,393.12)	-1.26%	\$ 57,044.75	\$ 362,330.68	\$ 61,821.20	17.06%	\$ 36,801.87
November	601,053.53	618,682.00	(17,628.47)	-2.85%	62,609.54	521,872.13	79,181.40	15.17%	46,866.30
December	450,182.25	493,988.00	(43,805.75)	-8.87%	53,546.50	416,690.02	33,492.23	8.04%	34,919.25
January	477,871.33	459,065.00	18,806.33	4.10%	64,148.49	387,231.92	90,639.41	23.41%	41,662.92
February	722,525.73	708,047.00	14,478.73	2.04%	89,059.50	597,254.09	125,271.64	20.97%	63,626.28
March	448,593.38	454,179.00	(5,585.62)	-1.23%	72,005.08	383,110.21	65,483.17	17.09%	31,866.04
April	444,310.03	401,709.00	42,601.03	10.60%	55,892.06	338,850.99	105,459.04	31.12%	34,337.60
May	661,516.00	684,008.00	(22,492.00)	-3.29%	76,325.03	576,975.87	84,540.13	14.65%	63,253.39
June	506,314.41	585,013.00	(78,698.59)	-13.45%	59,414.97	493,471.98	12,842.43	2.60%	53,641.47
July	508,766.81	528,896.00	(20,129.19)	-3.81%	59,698.40	446,136.33	62,630.48	14.04%	55,333.94
August	653,235.43	761,618.00	(108,382.57)	-14.23%	73,695.51	642,442.47	10,792.96	1.68%	67,632.11
September	519,583.11	\$ 575,251.00	(55,667.89)	-9.68%		485,237.39	34,345.72	7.08%	55,554.94
<u>Total</u>	<u>\$ 6,418,103.89</u>	<u>\$ 6,700,001.00</u>	<u>\$ (281,897.11)</u>	<u>-4.21%</u>	<u>\$ 723,439.83</u>	<u>\$ 5,651,604.08</u>	<u>\$ 766,499.81</u>	<u>13.56%</u>	<u>\$ 585,496.11</u>