

City of Kyle, Texas
City Sales and Use Tax Collection by Month
Comparison for FY2017 and FY2018

Collection Month	Actual Receipts Current Year FY 2018	Comparison to Budget FY 2018				Comparison to Last Year FY 2017			
		Budget FY 2018	\$ Variance	% Variance	Sales Tax Rebates 380 Payments	Actual Receipts Last Year FY 2017	\$ Variance	% Variance	Sales Tax Rebates 380 Payments
October	\$ 556,683.52	\$ 506,954.00	\$ 49,729.52	9.81%	\$ 64,351.39	\$ 491,669.19	\$ 65,014.33	13.22%	\$ 59,634.02
November	710,335.88	705,539.00	4,796.88	0.68%	74,382.62	655,907.41	54,428.47	8.30%	69,107.09
December	602,893.26	548,387.00	54,506.26	9.94%	66,036.81	515,743.09	87,150.17	16.90%	59,494.01
January	618,416.40	555,835.00	62,581.40	11.26%	72,375.13	536,291.12	82,125.28	15.31%	68,537.03
February	783,687.45	819,717.00	(36,029.55)	-4.40%	100,058.49	746,924.33	36,763.12	4.92%	95,832.28
March	547,964.07	532,405.00	15,559.07	2.92%	59,638.43	510,619.29	37,344.78	7.31%	56,157.02
April	519,728.54	505,119.00	14,609.54	2.89%	60,767.19	490,365.00	29,363.54	5.99%	59,929.48
May	774,627.87	766,976.00	7,651.87	1.00%	87,470.37	695,239.76	79,388.11	11.42%	81,256.72
June	611,511.36	622,177.00	(10,665.64)	-1.71%	64,130.16	568,870.97	42,640.39	7.50%	64,403.60
July	640,776.67	602,765.00	38,011.67	6.31%	71,584.28	564,812.08	75,964.59	13.45%	65,878.20
August	786,618.91	792,331.00	(5,712.09)	-0.72%	76,479.78	701,980.58	84,638.33	12.06%	78,546.10
September	647,441.08	648,326.00	(884.92)	-0.14%		629,766.81	17,674.27	2.81%	78,546.10
Total	\$ 7,800,685.01	\$ 7,606,531.00	\$ 194,154.01	2.55%	\$ 797,274.65	\$ 7,108,189.63	\$ 692,495.38	9.74%	\$ 837,321.65