

City of Kyle, Texas
City Sales and Use Tax Collection by Month
Comparison for FY2022 and FY2023

Collection Month	Actual Receipts Current Year FY 2023	Comparison to Budget FY 2023				Comparison to Last Year FY 2022			
		Budget FY 2023	\$ Variance	% Variance	Sales Tax Rebates 380 Payments	Actual Receipts Last Year FY 2022	\$ Variance	% Variance	Sales Tax Rebates 380 Payments
October	\$ 1,160,979.47	\$ 1,069,321.00	\$ 91,658.47	8.57%	\$ 78,383.57	\$ 988,828.48	\$ 172,150.99	17.41%	\$ 71,785.82
November	1,495,233.54	1,478,914.00	16,319.54	1.10%	87,108.76	1,367,589.48	127,644.06	9.33%	79,900.36
December	1,306,962.31	1,101,854.00	205,108.31	18.61%	81,586.10	1,018,911.95	288,050.36	28.27%	74,924.33
January	1,285,130.02	1,185,481.00	99,649.02	8.41%	84,386.71	1,096,243.77	188,886.25	17.23%	80,670.93
February	1,590,718.36	1,562,468.00	28,250.36	1.81%	107,633.34	1,444,852.78	145,865.58	10.10%	103,555.36
March	1,184,860.00	1,173,483.00	11,377.00	0.97%	78,142.97	1,085,149.49	99,710.51	9.19%	63,736.47
April	1,141,675.89	1,076,395.00	65,280.89	6.06%	72,148.53	995,369.43	146,306.46	14.70%	64,484.85
May	1,524,178.66	1,573,531.00	(49,352.34)	-3.14%	89,433.66	1,455,083.22	69,095.44	4.75%	86,545.39
June	1,320,473.20	1,312,509.00	7,964.20	0.61%	78,287.12	1,213,710.13	106,763.07	8.80%	82,984.72
July	1,441,507.72	1,343,274.00	98,233.72	7.31%	81,882.04	1,242,159.29	199,348.43	16.05%	83,273.98
August	1,562,810.80	1,598,387.00	(35,576.20)	-2.23%	90,850.77	1,478,068.33	84,742.47	5.73%	89,742.46
September	1,388,460.14	1,399,383.00	(10,922.86)	-0.78%	80,672.10	1,294,044.62	94,415.52	7.30%	79,872.16
Total	\$ 16,402,990.11	\$ 15,875,000.00	\$ 527,990.11	3.33%	\$ 1,010,515.67	\$ 14,680,010.97	\$ 1,722,979.14	11.74%	\$ 961,476.83