

City of Kyle, Texas
City Sales and Use Tax Collection by Month
Comparison for FY2023 and FY2024

Collection Month	Actual Receipts Current Year FY 2024	Comparison to Budget FY 2024				Comparison to Last Year FY 2023			
		Budget FY 2024	\$ Variance	% Variance	Sales Tax Rebates 380 Payments	Actual Receipts Last Year FY 2023	\$ Variance	% Variance	Sales Tax Rebates 380 Payments
October	\$ 1,425,969.13	\$ 1,438,523.00	\$ (12,553.87)	-0.87%	\$ 79,646.52	\$ 1,160,979.47	\$ 264,989.66	22.82%	\$ 78,383.57
November	1,599,526.69	1,595,103.00	4,423.69	0.28%	82,046.34	1,495,233.54	104,293.15	6.98%	87,108.76
December	1,385,158.70	1,394,256.00	(9,097.30)	-0.65%	77,297.11	1,306,962.31	78,196.39	5.98%	81,586.10
January	1,423,036.48	1,370,966.00	52,070.48	3.80%	82,900.10	1,285,130.02	137,906.46	10.73%	84,386.71
February	1,785,631.91	1,596,965.00	188,666.91	11.81%	105,896.71	1,590,718.36	194,913.55	12.25%	107,633.34
March	1,234,268.50	1,313,998.00	(79,729.50)	-6.07%	97,922.57	1,184,860.00	49,408.50	4.17%	78,142.97
April	1,270,755.18	1,267,930.00	2,825.18	0.22%	99,981.74	1,141,675.89	129,079.29	11.31%	72,148.53
May	1,625,278.58	1,525,981.00	99,297.58	6.51%	120,876.79	1,524,178.66	101,099.92	6.63%	89,433.66
June	1,500,186.28	1,408,669.00	91,517.28	6.50%	103,486.37	1,320,473.20	179,713.08	13.61%	78,287.12
July	1,539,701.99	1,537,789.00	1,912.99	0.12%	160,321.12	1,441,507.72	98,194.27	6.81%	81,882.04
August	1,679,998.81	1,567,194.00	112,804.81	7.20%	121,152.95	1,562,810.80	117,188.01	7.50%	90,850.77
September	1,518,664.73	1,481,197.00	37,467.73	2.53%	121,887.36	1,388,460.14	130,204.59	9.38%	80,672.10
Total	\$ 17,988,176.98	\$ 17,498,571.00	\$ 489,605.98	2.80%	\$ 1,253,415.68	\$ 16,402,990.11	\$ 1,585,186.87	9.66%	\$ 1,010,515.67