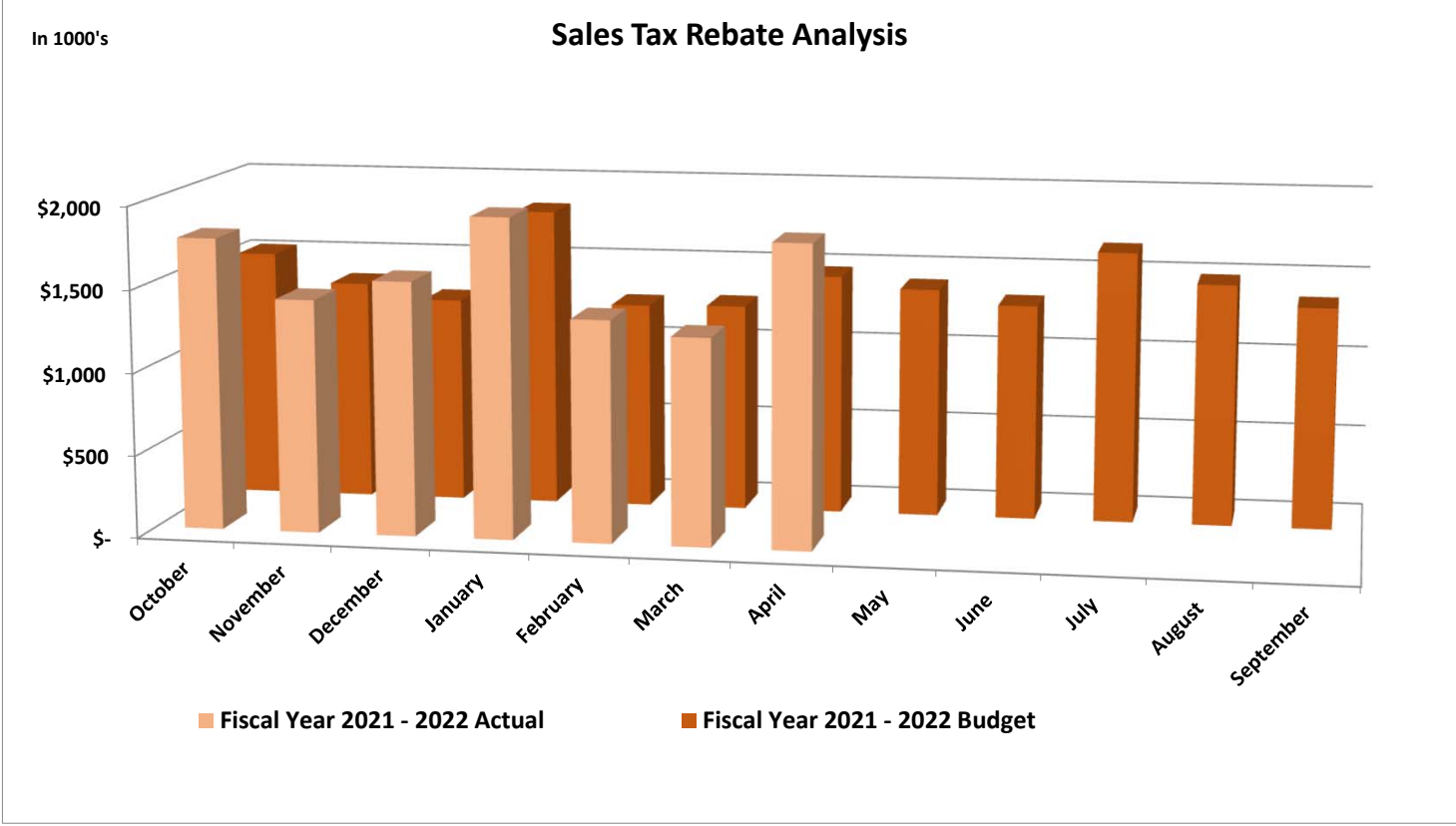


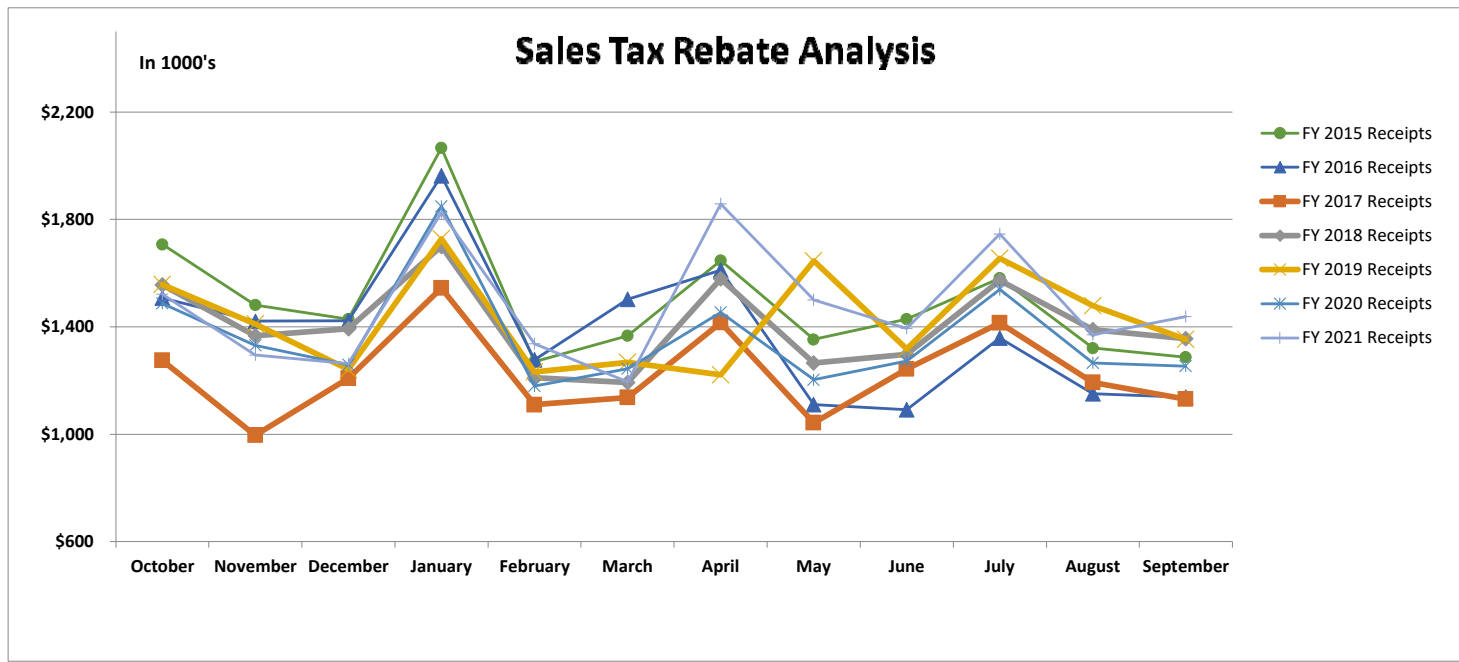
**City of Victoria General Fund  
Sales Tax Receipts Analysis**

DATE	Actual Receipts FY 14-15	Actual Receipts FY 15-16	Actual Receipts FY 16-17	Actual Receipts FY 17-18	Actual Receipts FY 18-19	Actual Receipts FY 19-20	(A) Actual Receipts FY 20-21	Fiscal Year 2021 - 2022						
								(B) Budgeted Receipts FY 21-22	(C) Actual / Estimate Receipts FY 21-22	Current Year Monthly % Change COL: C / B	Current Year Cumulative % Change COL: C / B	FY 21-22 Budget Collected \$17,185	Previous Year Monthly % Change COL: C / A	Previous Year Cumulative % Change COL: C / A
October	\$ 1,707	\$ 1,507	\$ 1,275	\$ 1,556	\$ 1,557	\$ 1,487	\$ 1,522	\$ 1,525	\$ 1,775	16.39%	16.39%	10.33%	16.62%	16.62%
November	1,481	1,421	996	1,367	1,411	1,331	1,295	1,350	1,418	5.04%	11.06%	18.58%	9.50%	13.35%
December	1,429	1,423	1,208	1,393	1,241	1,258	1,263	1,260	1,544	22.54%	14.56%	27.56%	22.25%	16.10%
January	2,066	1,963	1,544	1,700	1,728	1,849	1,825	1,830	1,942	6.12%	11.97%	38.87%	6.41%	13.11%
February	1,270	1,277	1,110	1,211	1,232	1,180	1,337	1,260	1,347	6.90%	11.09%	46.70%	0.75%	10.83%
March	1,367	1,503	1,137	1,193	1,268	1,244	1,195	1,270	1,259	-0.87%	9.30%	54.03%	5.36%	10.05%
April	1,647	1,611	1,416	1,579	1,222	1,454	1,858	1,470	1,831	24.56%	11.55%	64.68%	-1.45%	7.97%
May	1,353	1,111	1,043	1,265	1,646	1,203	1,500	1,405	1,405					
June	1,429	1,091	1,243	1,297	1,318	1,273	1,394	1,320	1,320					
July	1,581	1,358	1,414	1,573	1,655	1,539	1,746	1,660	1,660					
August	1,321	1,151	1,193	1,389	1,479	1,265	1,370	1,480	1,480					
September	1,287	1,138	1,131	1,356	1,354	1,254	1,438	1,355	1,355					
	<b>\$ 17,938</b>	<b>\$ 16,554</b>	<b>\$ 14,710</b>	<b>\$ 16,879</b>	<b>\$ 17,111</b>	<b>\$ 16,337</b>	<b>\$ 17,743</b>	<b>\$ 17,185</b>	<b>\$ 18,336</b>					



**City of Victoria General Fund  
Sales Tax Receipts Analysis**

DATE	Actual Receipts							Fiscal Year 2021 - 2022					Previous Year Monthly % Change COL: C / A	Previous Year Cumulative % Change COL: C / A
	Actual Receipts FY 14-15	Actual Receipts FY 15-16	Actual Receipts FY 16-17	Actual Receipts FY 17-18	Actual Receipts FY 18-19	Actual Receipts FY 19-20	(A) Actual Receipts FY 20-21	(B) Budgeted Receipts FY 21-22	(C) Actual / Estimate Receipts FY 21-22	Current Year Monthly % Change COL: C / B	Current Year Cumulative % Change COL: C / B	FY 21-22 Budget Collected \$17,185		
October	\$ 1,707	\$ 1,507	\$ 1,275	\$ 1,556	\$ 1,557	\$ 1,487	\$ 1,522	\$ 1,525	\$ 1,775	16.39%	16.39%	10.33%	16.62%	16.62%
November	1,481	1,421	996	1,367	1,411	1,331	1,295	1,350	1,418	5.04%	11.06%	18.58%	9.50%	13.35%
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January	2,066	1,963	1,544	1,700	1,728	1,849	1,825	1,830	1,942	6.12%	11.97%	38.87%	6.41%	13.11%
February	1,270	1,277	1,110	1,211	1,232	1,180	1,337	1,260	1,347	6.90%	11.09%	46.70%	0.75%	10.83%
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September	1,287	1,138	1,131	1,356	1,354	1,254	1,438	1,355	1,355					
	<b>\$ 17,938</b>	<b>\$ 16,554</b>	<b>\$ 14,710</b>	<b>\$ 16,879</b>	<b>\$ 17,111</b>	<b>\$ 16,337</b>	<b>\$ 17,743</b>	<b>\$ 17,185</b>	<b>\$ 18,336</b>					



Actual receipts in column (F) represent City of Victoria General Fund's (GF) portion of the monthly sales tax receipt from the State Comptroller's Office. The State Comptroller does not distinguish between GF and Victoria Sales Tax Development Corporation (VSTDC) funds. In order to calculate the GF portion, 66.66% is considered City GF revenue and 33.33% is VSTDC revenue. Only the City's GF is reported above. All of the sales tax receipts for the City of Victoria can be viewed at the following link. Choose "City", enter "Victoria" and click "Get City Summary":  
[http://ecpa.cpa.state.tx.us/allocation/AllocHistResults.jsp;jsessionid=0000Hk6n6zHlThTBrZpUWqMYM\\_7-1](http://ecpa.cpa.state.tx.us/allocation/AllocHistResults.jsp;jsessionid=0000Hk6n6zHlThTBrZpUWqMYM_7-1)