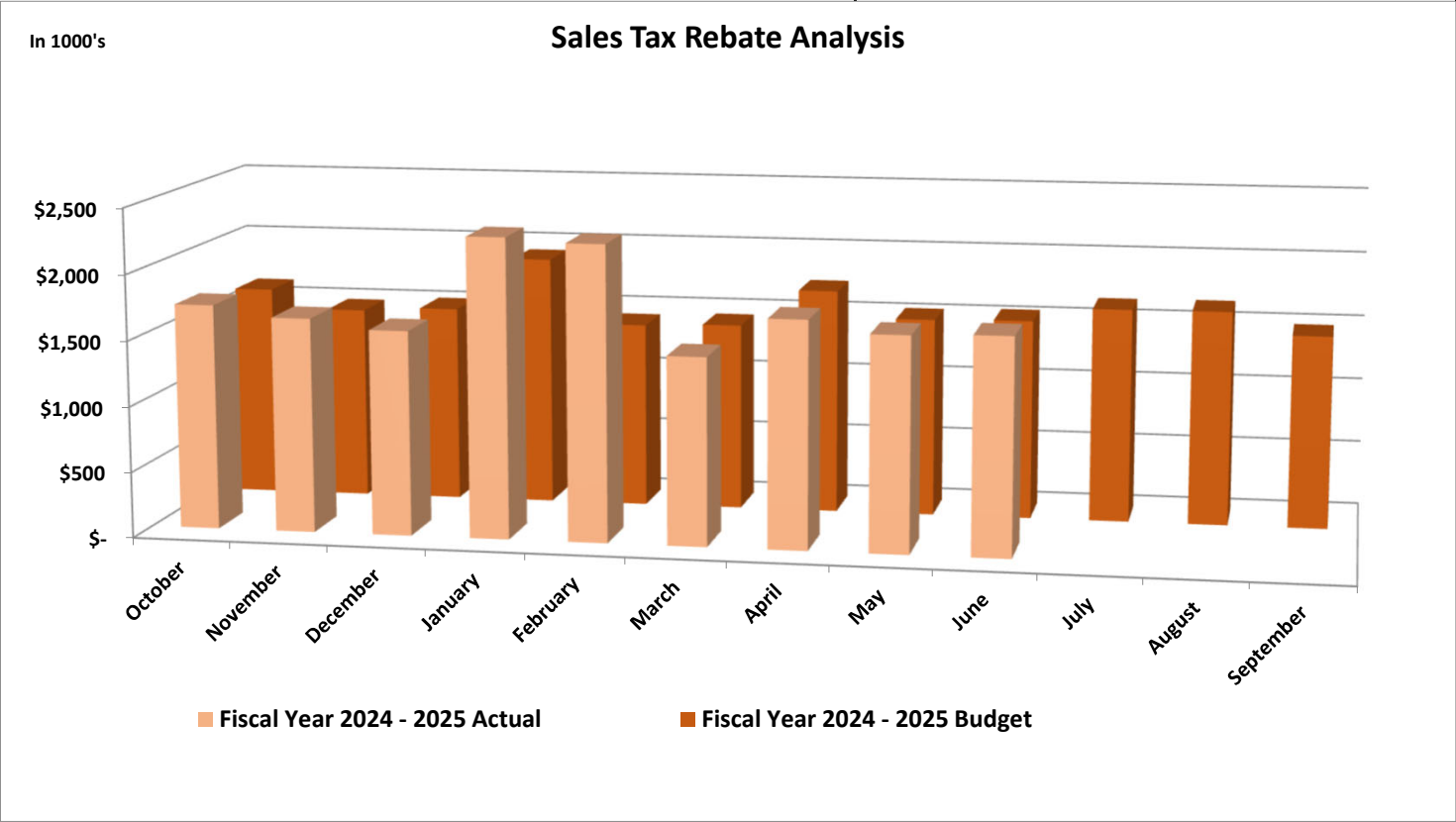


City of Victoria General Fund
Sales Tax Receipts Analysis

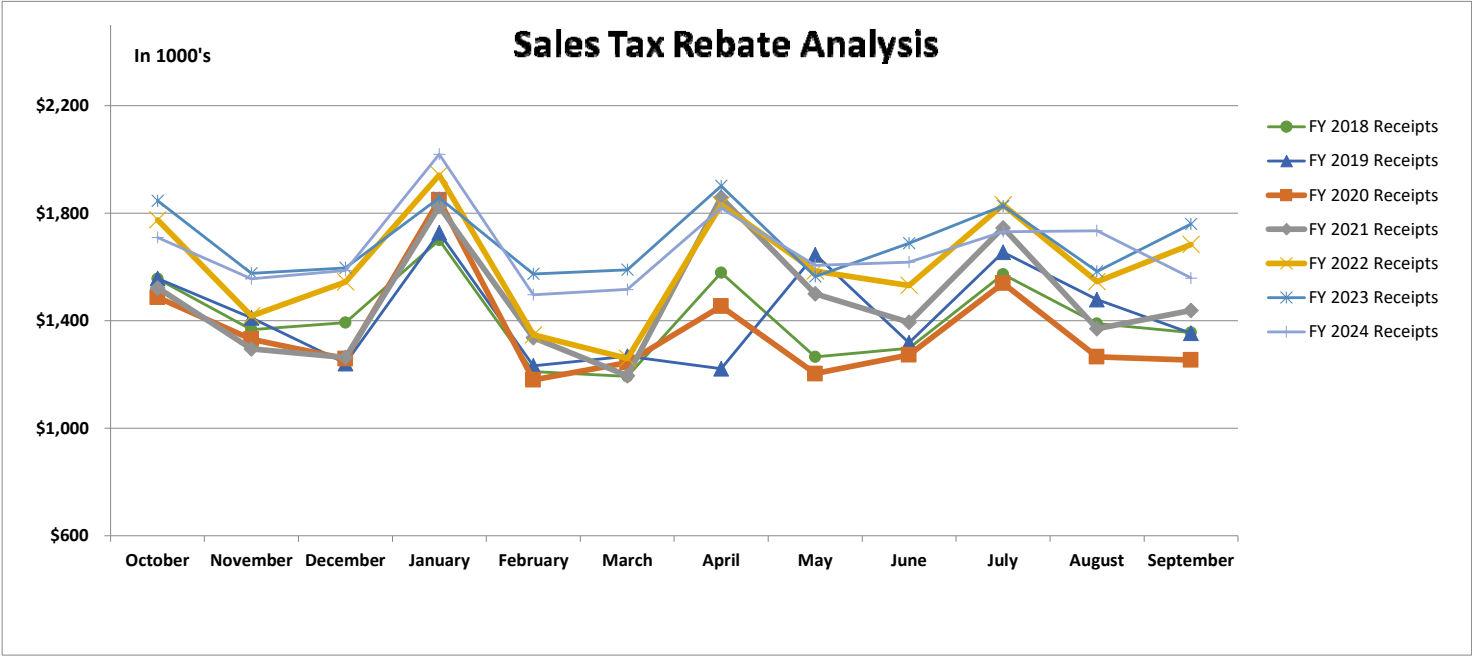
DATE								Fiscal Year 2024 - 2025					Previous Year Monthly % Change COL: C / A	Previous Year Cumulative % Change COL: C / A
	Actual Receipts FY 17-18	Actual Receipts FY 18-19	Actual Receipts FY 19-20	Actual Receipts FY 20-21	Actual Receipts FY 21-22	Actual Receipts FY 22-23	(A) Actual Receipts FY 23-24	(B) Budgeted Receipts FY 24-25	(C) Actual / <i>Estimate</i> Receipts FY 24-25	Current Year Monthly % Change COL: C / B	Current Year Cumulative % Change COL: C / B	FY 24-25 Budget Collected \$19,000		
October	\$ 1,556	\$ 1,557	\$ 1,487	\$ 1,522	\$ 1,775	\$ 1,846	\$ 1,710	\$ 1,628	\$ 1,720	5.62%	5.62%	9.05%	0.58%	0.58%
November	1,367	1,411	1,331	1,295	1,418	1,576	1,556	1,482	1,638	10.54%	7.97%	17.67%	5.27%	2.82%
December	1,393	1,241	1,258	1,263	1,544	1,596	1,587	1,511	1,565	3.55%	6.53%	25.91%	-1.39%	1.44%
January	1,700	1,728	1,849	1,825	1,942	1,857	2,019	1,923	2,289	19.05%	10.21%	37.96%	13.37%	4.95%
February	1,211	1,232	1,180	1,337	1,347	1,574	1,496	1,425	2,256	58.36%	18.81%	49.83%	50.80%	13.15%
March	1,193	1,268	1,244	1,195	1,259	1,589	1,516	1,444	1,435	-0.60%	15.84%	57.38%	-5.34%	10.31%
April	1,579	1,222	1,454	1,858	1,831	1,902	1,819	1,732	1,735	0.16%	13.40%	66.52%	-4.62%	7.99%
May	1,265	1,646	1,203	1,500	1,585	1,564	1,606	1,529	1,641	7.30%	12.66%	75.15%	2.18%	7.29%
June	1,297	1,318	1,273	1,394	1,531	1,688	1,618	1,541	1,656	7.48%	12.10%	83.87%	2.35%	6.75%
July	1,573	1,655	1,539	1,746	1,831	1,827	1,731	1,648	1,648					
August	1,389	1,479	1,265	1,370	1,545	1,583	1,735	1,652	1,652					
September	1,356	1,354	1,254	1,438	1,683	1,760	1,559	1,485	1,485					
	<u>\$ 16,879</u>	<u>\$ 17,111</u>	<u>\$ 16,337</u>	<u>\$ 17,743</u>	<u>\$ 19,291</u>	<u>\$ 20,362</u>	<u>\$ 19,952</u>	<u>\$ 19,000</u>	<u>\$ 20,720</u>					



City of Victoria General Fund

Sales Tax Receipts Analysis

DATE								Fiscal Year 2024 - 2025					Previous Year Monthly % Change COL: C / A	Previous Year Cumulative % Change COL: C / A
	Actual Receipts FY 17-18	Actual Receipts FY 18-19	Actual Receipts FY 19-20	Actual Receipts FY 20-21	Actual Receipts FY 21-22	Actual Receipts FY 22-23	(A) Actual Receipts FY 23-24	(B) Budgeted Receipts FY 24-25	(C) Actual / <i>Estimate</i> Receipts FY 24-25	Current Year Monthly % Change COL: C / B	Current Year Cumulative % Change COL: C / B	FY 24-25 Budget Collected \$19,000		
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January	1,700	1,728	1,849	1,825	1,942	1,857	2,019	1,923	2,289	19.05%	10.21%	37.96%	13.37%	4.95%
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August	1,389	1,479	1,265	1,370	1,545	1,583	1,735	1,652	1,652					
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	<u>\$ 16,879</u>	<u>\$ 17,111</u>	<u>\$ 16,337</u>	<u>\$ 17,743</u>	<u>\$ 19,291</u>	<u>\$ 20,362</u>	<u>\$ 19,952</u>	<u>\$ 19,000</u>	<u>\$ 20,720</u>					



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 Report":

<https://mycpa.cpa.state.tx.us/allocation/AllocDetail>