

City of Huntsville, Texas
Finance Division - Revenue Worksheet
Detail of Permits & License Revenue Trend

Row #	Fiscal Yr.	Account	Description	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Full Yr.	Full Yr.	Budget	YTD Variance
1	2014	41704	Building Permits	\$ 4,890	\$ 14,926	\$ 9,012	\$ 15,493	\$ 31,366	\$ 9,863	\$ 9,062	\$ 17,420	\$ 14,636	\$ 12,840			\$ 139,505	46%	\$ 120,000	\$ 19,505
2		41707	Plumbing Permits	\$ 1,838	\$ 1,529	\$ 1,795	\$ 2,060	\$ 1,480	\$ 3,887	\$ 2,246	\$ 1,905	\$ 2,020	\$ 2,938			\$ 21,695	7%	\$ 17,000	\$ 4,695
3		41705	Electrical Permits	\$ 1,326	\$ 1,164	\$ 793	\$ 1,474	\$ 2,379	\$ 2,150	\$ 2,045	\$ 1,604	\$ 2,055	\$ 1,434			\$ 16,424	5%	\$ 16,000	\$ 424
4		41712	Public Improvement Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	0%	\$ -	\$ -
5		41710	Food Establishment Permits	\$ 1,585	\$ 15,795	\$ 26,355	\$ 1,975	\$ 640	\$ 1,450	\$ 475	\$ 600	\$ 250	\$ 175			\$ 49,300	16%	\$ 50,000	\$ (700)
6		41708	Miscellaneous Permits	\$ 2,574	\$ 2,520	\$ 1,938	\$ 2,337	\$ 5,994	\$ 4,949	\$ 3,422	\$ 3,914	\$ 3,785	\$ 5,421			\$ 36,853	12%	\$ 25,000	\$ 11,853
7		41703	Beer Liquor, Wine License	\$ 770	\$ 1,080	\$ 3,425	\$ 2,270	\$ 1,281	\$ 65	\$ 1,080	\$ 195	\$ 705	\$ 815			\$ 11,686	4%	\$ 8,000	\$ 3,686
8		41706	Refrigeration Permits	\$ 1,313	\$ 687	\$ 727	\$ 742	\$ 1,054	\$ 883	\$ 1,295	\$ 1,664	\$ 1,189	\$ 1,053			\$ 10,607	4%	\$ 12,000	\$ (1,393)
9		41711	Construction Trade Registration Permits	\$ 1,584	\$ 940	\$ 1,252	\$ 1,192	\$ 1,496	\$ 1,212	\$ 1,254	\$ 1,154	\$ 1,782	\$ 1,384			\$ 13,250	4%	\$ 15,000	\$ (1,750)
10		41701	Electrical License	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	0%	\$ -	\$ -
11		41709	Wrecker/Taxi/Chauffer Permits	\$ 10	\$ -	\$ 135	\$ -	\$ 135	\$ 1,575	\$ -	\$ 270	\$ 55	\$ -			\$ 2,180	1%	\$ 1,500	\$ 680
12		41702	Sign Contractors License	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	0%	\$ -	\$ -
13			Total	\$ 15,889	\$ 38,640	\$ 45,432	\$ 27,542	\$ 45,825	\$ 26,033	\$ 20,878	\$ 28,725	\$ 26,477	\$ 26,059	\$ -	\$ -	\$ 301,500	100%	\$ 264,500	\$ 37,000

