

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

Row #	Fiscal Yr.	Account	Description	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Full Yr.	Full Yr.	Budget	YTD Variance	
1	2013	41704	Building Permits	\$ 5,448	\$ 19,643	\$ 14,942	\$ 10,772	\$ 12,885								\$ 63,689	42%	\$ 120,000	\$ (56,311)	
2		41707	Plumbing Permits	\$ 951	\$ 2,208	\$ 1,820	\$ 1,219	\$ 1,578									\$ 7,774	5%	\$ 16,000	\$ (8,226)
3		41705	Electrical Permits	\$ 1,879	\$ 1,085	\$ 1,435	\$ 1,451	\$ 1,805									\$ 7,655	5%	\$ 25,000	\$ (17,345)
4		41712	Public Improvement Permits	\$ -	\$ -	\$ -	\$ -	\$ -									\$ -	0%	\$ 15,000	\$ (15,000)
5		41710	Food Establishment Permits	\$ 150	\$ 16,330	\$ 23,180	\$ 7,660	\$ 610									\$ 47,930	31%	\$ 52,000	\$ (4,070)
6		41708	Miscellaneous Permits	\$ 929	\$ 4,017	\$ 566	\$ 417	\$ 1,182									\$ 7,110	5%	\$ 30,000	\$ (22,890)
7		41703	Beer Liquor, Wine License	\$ 1,520	\$ 880	\$ 1,220	\$ 1,450	\$ 2,195									\$ 7,265	5%	\$ 15,000	\$ (7,735)
8		41706	Refrigeration Permits	\$ 2,120	\$ 478	\$ 1,188	\$ 940	\$ 406									\$ 5,132	3%	\$ 12,000	\$ (6,868)
9		41711	Construction Trade Registration Permits	\$ 1,284	\$ 1,144	\$ 924	\$ 1,316	\$ 784									\$ 5,452	4%	\$ 20,000	\$ (14,548)
10		41701	Electrical License	\$ -	\$ -	\$ -	\$ -	\$ -									\$ -	0%	\$ -	\$ -
11		41709	Wrecker/Taxi/Chauffer Permits	\$ -	\$ -	\$ -	\$ -	\$ 1,415									\$ 1,415	1%	\$ 1,800	\$ (385)
12		41702	Sign Contractors License	\$ -	\$ -	\$ -	\$ -	\$ -									\$ -	0%	\$ -	\$ -
13			Total	\$ 14,280	\$ 45,784	\$ 45,275	\$ 25,225	\$ 22,859	\$ -	\$ 153,422	100%	\$ 306,800	\$ (153,378)							

COH - Permits & License Revenues - FY13

