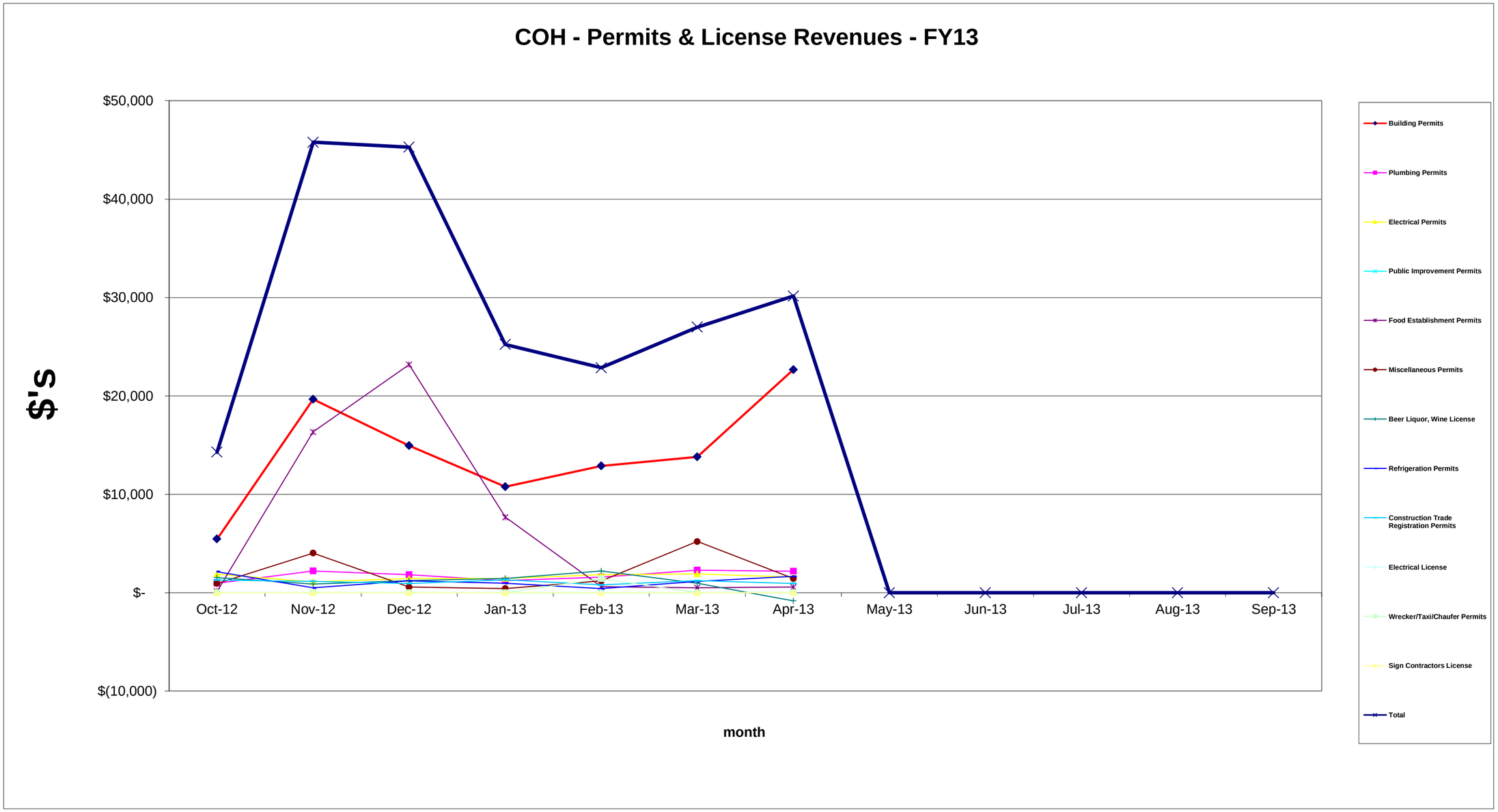
City of Huntsville, Texas
Finance Division - Revenue Worksheet
Detail of Permits & License Revenue Trend

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		41704	Building Permits	$ 5,448	$ 19,643	$ 14,942	$ 10,772	$ 12,885	$ 13,798	$ 22,651						$ 100,138	48%	$ 120,000	$ (19,862)
2		41707	Plumbing Permits	$ 951	$ 2,208	$ 1,820	$ 1,219	$ 1,578	$ 2,290	$ 2,178						$ 12,242	6%	$ 16,000	$ (3,759)
3		41705	Electrical Permits	$ 1,879	$ 1,085	$ 1,435	$ 1,451	$ 1,805	$ 1,912	$ 1,571						$ 11,138	5%	$ 25,000	$ (13,862)
4		41712	Public Improvement Permits	$ -	$ -	$ -	$ -	$ -	$ -	$ -						$ -	0%	$ 15,000	$ (15,000)
5		41710	Food Establishment Permits	$ 150	$ 16,330	$ 23,180	$ 7,660	$ 610	$ 500	$ 560						$ 48,990	23%	$ 52,000	$ (3,010)
6	**2013**	41708	Miscellaneous Permits	$ 929	$ 4,017	$ 566	$ 417	$ 1,182	$ 5,194	$ 1,430						$ 13,735	7%	$ 30,000	$ (16,266)
7		41703	Beer Liquor, Wine License	$ 1,520	$ 880	$ 1,220	$ 1,450	$ 2,195	$ 950	$ (825)						$ 7,390	4%	$ 15,000	$ (7,610)
8		41706	Refrigeration Permits	$ 2,120	$ 478	$ 1,188	$ 940	$ 406	$ 1,134	$ 1,652						$ 7,918	4%	$ 12,000	$ (4,082)
9		41711	Construction Trade Registration Permits	$ 1,284	$ 1,144	$ 924	$ 1,316	$ 784	$ 1,214	$ 924						$ 7,590	4%	$ 20,000	$ (12,410)
10		41701	Electrical License	$ -	$ -	$ -	$ -	$ -	$ -	$ -						$ -	0%	$ -	$ -
11		41709	Wrecker/Taxi/Chaufer 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	$ 26,992	$ 30,141	$ -	$ -	$ -	$ -	$ -	$ 210,555	100%	$ 306,800	$ (96,245)