

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	\$ 13,798	\$ 22,651	\$ 16,913	\$ 8,602				\$ 125,653	49%	\$ 120,000	\$ 5,653
2		41707	Plumbing Permits	\$ 951	\$ 2,208	\$ 1,820	\$ 1,219	\$ 1,578	\$ 2,290	\$ 2,178	\$ 2,272	\$ 1,592				\$ 16,106	6%	\$ 16,000	\$ 106
3		41705	Electrical Permits	\$ 1,879	\$ 1,085	\$ 1,435	\$ 1,451	\$ 1,805	\$ 1,912	\$ 1,571	\$ 1,904	\$ 2,017				\$ 15,059	6%	\$ 25,000	\$ (9,941)
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	\$ 150	\$ 210				\$ 49,350	19%	\$ 52,000	\$ (2,650)
6		41708	Miscellaneous Permits	\$ 929	\$ 4,017	\$ 566	\$ 417	\$ 1,182	\$ 5,194	\$ 1,430	\$ 4,958	\$ 1,604				\$ 20,296	8%	\$ 30,000	\$ (9,704)
7		41703	Beer Liquor, Wine License	\$ 1,520	\$ 880	\$ 1,220	\$ 1,450	\$ 2,195	\$ 950	\$ (825)	\$ 920	\$ 60				\$ 8,370	3%	\$ 15,000	\$ (6,630)
8		41706	Refrigeration Permits	\$ 2,120	\$ 478	\$ 1,188	\$ 940	\$ 406	\$ 1,134	\$ 1,652	\$ 1,323	\$ 2,421				\$ 11,662	5%	\$ 12,000	\$ (338)
9		41711	Construction Trade Registration Permits	\$ 1,284	\$ 1,144	\$ 924	\$ 1,316	\$ 784	\$ 1,214	\$ 924	\$ 1,372	\$ 1,164				\$ 10,126	4%	\$ 20,000	\$ (9,874)
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	\$ 26,992	\$ 30,141	\$ 29,812	\$ 17,670	\$ -	\$ -	\$ -	\$ 258,036	100%	\$ 306,800	\$ (48,764)

