

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 | | | | | | | | | | | \$ 25,091 | 42% | \$ 120,000 | \$ (94,910) | |
| 2 | | 41707 | Plumbing Permits | \$ 951 | \$ 2,208 | | | | | | | | | | | | \$ 3,158 | 5% | \$ 16,000 | \$ (12,842) |
| 3 | | 41705 | Electrical Permits | \$ 1,879 | \$ 1,085 | | | | | | | | | | | | \$ 2,964 | 5% | \$ 25,000 | \$ (22,036) |
| 4 | | 41712 | Public Improvement Permits | \$ - | \$ - | | | | | | | | | | | | \$ - | 0% | \$ 15,000 | \$ (15,000) |
| 5 | | 41710 | Food Establishment Permits | \$ 150 | \$ 16,330 | | | | | | | | | | | | \$ 16,480 | 27% | \$ 52,000 | \$ (35,520) |
| 6 | | 41708 | Miscellaneous Permits | \$ 929 | \$ 4,017 | | | | | | | | | | | | \$ 4,945 | 8% | \$ 30,000 | \$ (25,055) |
| 7 | | 41703 | Beer Liquor, Wine License | \$ 1,520 | \$ 880 | | | | | | | | | | | | \$ 2,400 | 4% | \$ 15,000 | \$ (12,600) |
| 8 | | 41706 | Refrigeration Permits | \$ 2,120 | \$ 478 | | | | | | | | | | | | \$ 2,598 | 4% | \$ 12,000 | \$ (9,402) |
| 9 | | 41711 | Construction Trade Registration Permits | \$ 1,284 | \$ 1,144 | | | | | | | | | | | | \$ 2,428 | 4% | \$ 20,000 | \$ (17,572) |
| 10 | | 41701 | Electrical License | \$ - | \$ - | | | | | | | | | | | | \$ - | 0% | \$ - | \$ - |
| 11 | | 41709 | Wrecker/Taxi/Chauffer Permits | \$ - | \$ - | | | | | | | | | | | | \$ - | 0% | \$ 1,800 | \$ (1,800) |
| 12 | | 41702 | Sign Contractors License | \$ - | \$ - | | | | | | | | | | | | \$ - | 0% | \$ - | \$ - |
| 13 | | | Total | \$ 14,280 | \$ 45,784 | \$ - | \$ 60,064 | 100% | \$ 306,800 | \$ (246,736) | |

COH - Permits & License Revenues - FY13

