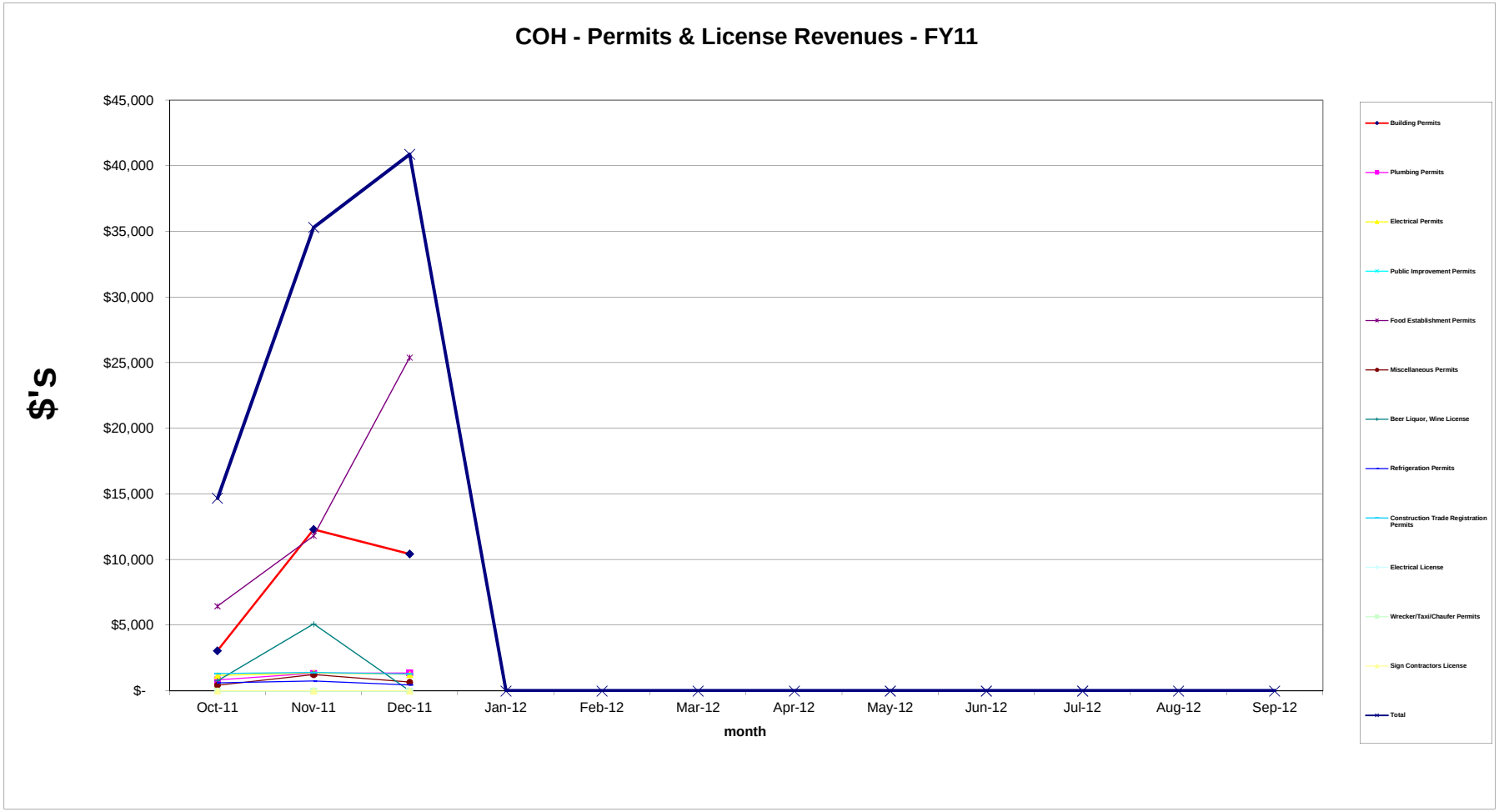
City of Huntsville, Texas
Finance Division - Revenue Worksheet
Detail of Permits & License Revenue Trend

Row #	Fiscal Yr.	Account	Description	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Full Yr.	Full Yr.	Budget	YTD Variance
1		41704	Building Permits	$ 3,063	$ 12,298	$ 10,434										$ 25,795	28%	$ 150,000	$ (124,206)
2		41707	Plumbing Permits	$ 842	$ 1,337	$ 1,373										$ 3,552	4%	$ 12,000	$ (8,448)
3		41705	Electrical Permits	$ 1,180	$ 1,364	$ 1,257										$ 3,801	4%	$ 35,000	$ (31,199)
4		41712	Public Improvement Permits	$ -	$ -	$ -										$ -	0%	$ -	$ -
5		41710	Food Establishment Permits	$ 6,460	$ 11,810	$ 25,400										$ 43,670	48%	$ 25,000	$ 18,670
6	2012	41708	Miscellaneous Permits	$ 432	$ 1,237	$ 667										$ 2,336	3%	$ 30,000	$ (27,664)
7		41703	Beer Liquor, Wine License	$ 770	$ 5,100	$ -										$ 5,870	6%	$ 22,500	$ (16,630)
8		41706	Refrigeration Permits	$ 613	$ 749	$ 459										$ 1,821	2%	$ 10,000	$ (8,179)
9		41711	Construction Trade Registration Permits	$ 1,314	$ 1,402	$ 1,290										$ 4,006	4%	$ 11,000	$ (6,994)
10		41701	Electrical License	$ -	$ -	$ -										$ -	0%	$ -	$ -
11		41709	Wrecker/Taxi/Chaufer Permits	$ -	$ -	$ -										$ -	0%	$ 1,800	$ (1,800)
12		41702	Sign Contractors License	$ -	$ -	$ -										$ -	0%	$ -	$ -
13			Total	$ 14,673	$ 35,297	$ 40,880	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 90,851	100%	$ 297,300	$ (206,449)