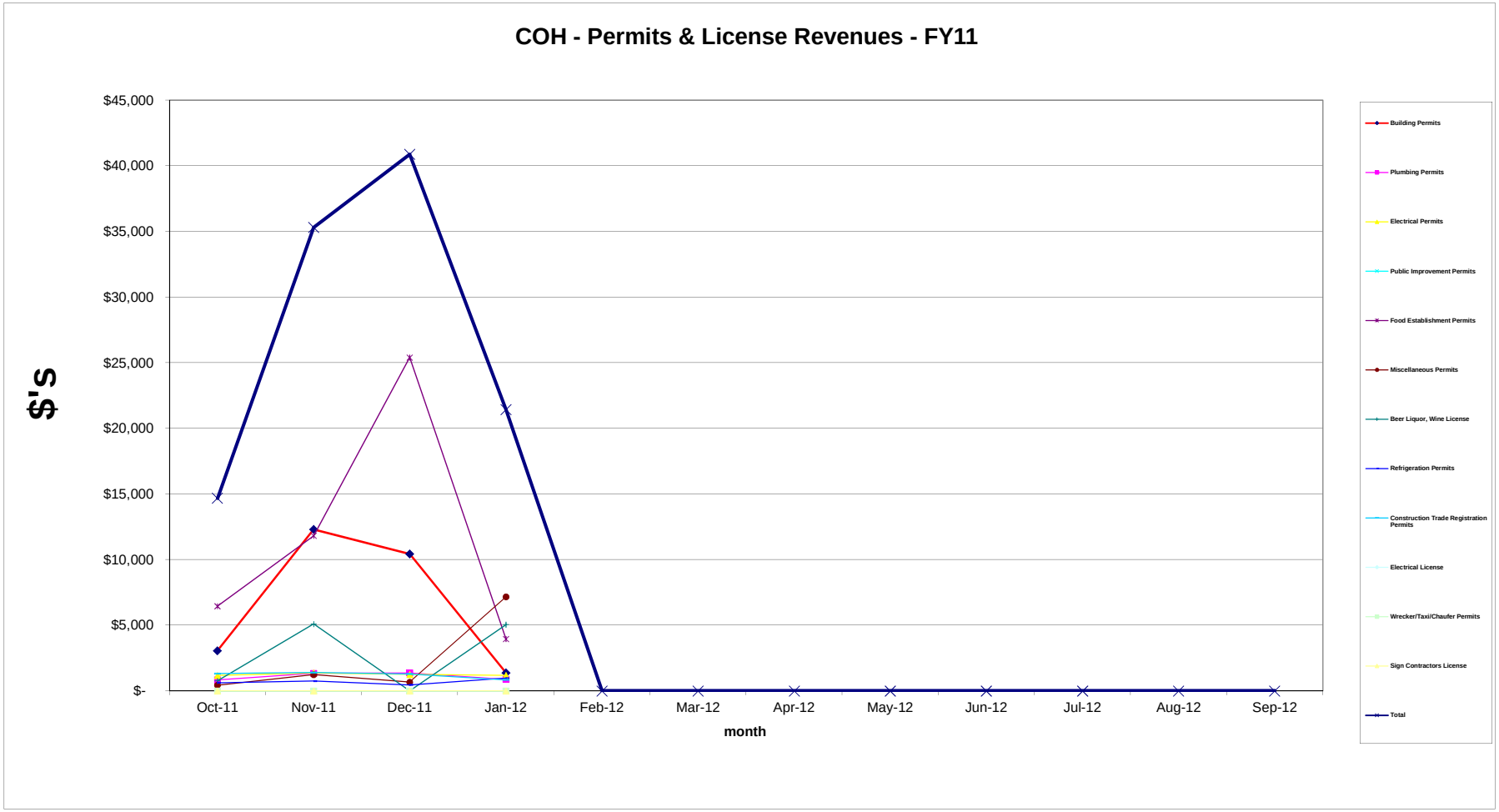
City of Huntsville, Texas
Finance Division - Revenue Worksheet
Detail of Permits & License Revenue Trend

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	$ 1,368									$ 27,163	24%	$ 150,000	$ (122,838)
2		41707	Plumbing Permits	$ 842	$ 1,337	$ 1,373	$ 885									$ 4,437	4%	$ 12,000	$ (7,563)
3		41705	Electrical Permits	$ 1,180	$ 1,364	$ 1,257	$ 1,188									$ 4,989	4%	$ 35,000	$ (30,011)
4		41712	Public Improvement Permits	$ -	$ -	$ -	$ -									$ -	0%	$ -	$ -
5		41710	Food Establishment Permits	$ 6,460	$ 11,810	$ 25,400	$ 3,955									$ 47,625	42%	$ 25,000	$ 22,625
6	2012	41708	Miscellaneous Permits	$ 432	$ 1,237	$ 667	$ 7,157									$ 9,494	8%	$ 30,000	$ (20,506)
7		41703	Beer Liquor, Wine License	$ 770	$ 5,100	$ -	$ 5,050									$ 10,920	10%	$ 22,500	$ (11,580)
8		41706	Refrigeration Permits	$ 613	$ 749	$ 459	$ 974									$ 2,795	2%	$ 10,000	$ (7,205)
9		41711	Construction Trade Registration Permits	$ 1,314	$ 1,402	$ 1,290	$ 842									$ 4,848	4%	$ 11,000	$ (6,152)
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	$ 21,419	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 112,270	100%	$ 297,300	$ (185,030)