

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	2012	41704	Building Permits	\$ 3,063	\$ 12,298	\$ 10,434	\$ 1,368	\$ 3,798	\$ 17,373	\$ 8,818	\$ 6,666	\$ 5,071	\$ 5,777			\$ 74,665	34%	\$ 150,000	\$ (75,336)
2		41707	Plumbing Permits	\$ 842	\$ 1,337	\$ 1,373	\$ 885	\$ 1,265	\$ 2,484	\$ 1,257	\$ 890	\$ 1,122	\$ 1,102			\$ 12,555	6%	\$ 12,000	\$ 555
3		41705	Electrical Permits	\$ 1,180	\$ 1,364	\$ 1,257	\$ 1,188	\$ 1,949	\$ 1,405	\$ 1,680	\$ 1,231	\$ 1,473	\$ 1,164			\$ 13,891	6%	\$ 35,000	\$ (21,109)
4		41712	Public Improvement Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	0%	\$ -	\$ -
5		41710	Food Establishment Permits	\$ 6,460	\$ 11,810	\$ 25,400	\$ 3,955	\$ -	\$ 1,450	\$ 1,000	\$ 950	\$ 400	\$ 55			\$ 51,480	23%	\$ 25,000	\$ 26,480
6		41708	Miscellaneous Permits	\$ 432	\$ 1,237	\$ 667	\$ 7,157	\$ 1,017	\$ 5,730	\$ 3,735	\$ 2,938	\$ 1,529	\$ 1,654			\$ 26,097	12%	\$ 30,000	\$ (3,903)
7		41703	Beer Liquor, Wine License	\$ 770	\$ 5,100	\$ -	\$ 5,050	\$ 1,865	\$ 120	\$ 1,005	\$ 780	\$ 190	\$ 2,485			\$ 17,365	8%	\$ 22,500	\$ (5,135)
8		41706	Refrigeration Permits	\$ 613	\$ 749	\$ 459	\$ 974	\$ 1,055	\$ 1,668	\$ 828	\$ 838	\$ 1,701	\$ 2,190			\$ 11,075	5%	\$ 10,000	\$ 1,075
9		41711	Construction Trade Registration Permits	\$ 1,314	\$ 1,402	\$ 1,290	\$ 842	\$ 1,382	\$ 1,632	\$ 1,360	\$ 1,322	\$ 1,072	\$ 1,634			\$ 13,250	6%	\$ 11,000	\$ 2,250
10		41701	Electrical License	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	0%	\$ -	\$ -
11		41709	Wrecker/Taxi/Chauffer Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ -	\$ -	\$ -	\$ -			\$ 66	0%	\$ 1,800	\$ (1,734)
12		41702	Sign Contractors License	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	0%	\$ -	\$ -
13			Total	\$ 14,673	\$ 35,297	\$ 40,880	\$ 21,419	\$ 12,331	\$ 31,928	\$ 19,682	\$ 15,614	\$ 12,558	\$ 16,061	\$ -	\$ -	\$ 220,444	100%	\$ 297,300	\$ (76,856)

