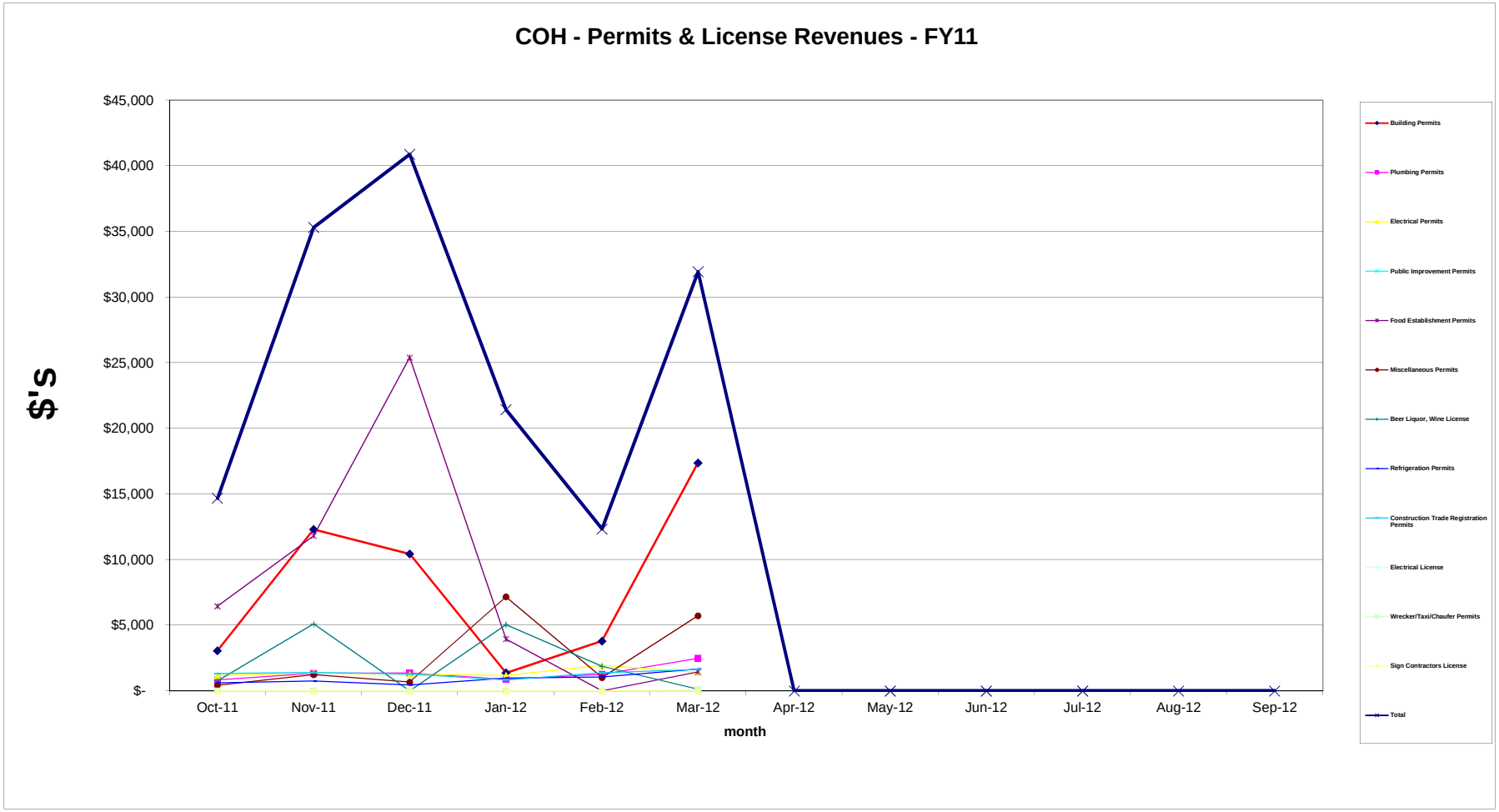
City of Huntsville, Texas
Finance Division - Revenue Worksheet
Detail of Permits & License Revenue Trend

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	$ 3,798	$ 17,373							$ 48,334	31%	$ 150,000	$ (101,667)
2		41707	Plumbing Permits	$ 842	$ 1,337	$ 1,373	$ 885	$ 1,265	$ 2,484							$ 8,185	5%	$ 12,000	$ (3,815)
3		41705	Electrical Permits	$ 1,180	$ 1,364	$ 1,257	$ 1,188	$ 1,949	$ 1,405							$ 8,343	5%	$ 35,000	$ (26,657)
4		41712	Public Improvement Permits	$ -	$ -	$ -	$ -	$ -	$ -							$ -	0%	$ -	$ -
5		41710	Food Establishment Permits	$ 6,460	$ 11,810	$ 25,400	$ 3,955	$ -	$ 1,450							$ 49,075	31%	$ 25,000	$ 24,075
6	2012	41708	Miscellaneous Permits	$ 432	$ 1,237	$ 667	$ 7,157	$ 1,017	$ 5,730							$ 16,241	10%	$ 30,000	$ (13,759)
7		41703	Beer Liquor, Wine License	$ 770	$ 5,100	$ -	$ 5,050	$ 1,865	$ 120							$ 12,905	8%	$ 22,500	$ (9,595)
8		41706	Refrigeration Permits	$ 613	$ 749	$ 459	$ 974	$ 1,055	$ 1,668							$ 5,518	4%	$ 10,000	$ (4,482)
9		41711	Construction Trade Registration Permits	$ 1,314	$ 1,402	$ 1,290	$ 842	$ 1,382	$ 1,632							$ 7,862	5%	$ 11,000	$ (3,138)
10		41701	Electrical License	$ -	$ -	$ -	$ -	$ -	$ -							$ -	0%	$ -	$ -
11		41709	Wrecker/Taxi/Chaufer 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	$ -	$ -	$ -	$ -	$ -	$ -	$ 156,529	100%	$ 297,300	$ (140,771)