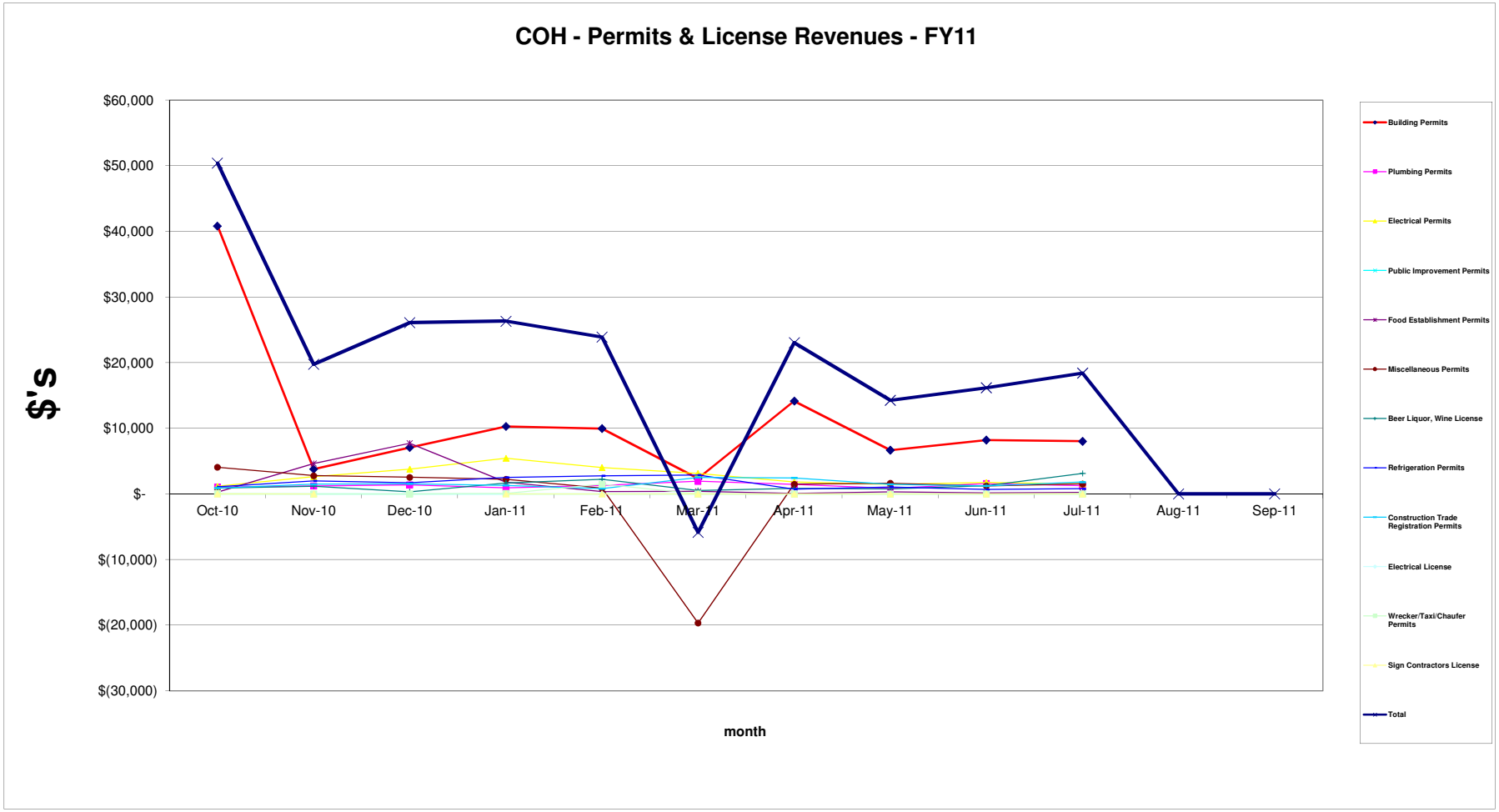
City of Huntsville, Texas
Finance Division - Revenue Worksheet
Detail of Permits & License Revenue Trend

Row #	Fiscal Yr.	Account	Description	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Full Yr.	Full Yr.	Budget	YTD Variance
1		41704	Building Permits	$ 40,833	$ 3,776	$ 7,071	$ 10,304	$ 9,966	$ 2,349	$ 14,148	$ 6,678	$ 8,217	$ 8,039			$ 111,379	52%	$ 125,000	$ (13,621)
2		41707	Plumbing Permits	$ 1,070	$ 1,222	$ 1,378	$ 943	$ 1,304	$ 1,937	$ 1,472	$ 860	$ 1,609	$ 1,273			$ 13,066	6%	$ 10,000	$ 3,066
3		41705	Electrical Permits	$ 1,172	$ 2,658	$ 3,779	$ 5,465	$ 4,042	$ 3,135	$ 1,838	$ 1,476	$ 1,771	$ 1,555			$ 26,891	13%	$ 18,000	$ 8,891
4		41712	Public Improvement Permits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			$ -	0%	$ -	$ -
5		41710	Food Establishment Permits	$ 271	$ 4,632	$ 7,745	$ 1,776	$ 384	$ 414	$ 90	$ 330	$ 174	$ 258			$ 16,074	8%	$ 15,000	$ 1,074
6	2011	41708	Miscellaneous Permits	$ 4,088	$ 2,790	$ 2,548	$ 2,238	$ 884	$ (19,655)	$ 1,494	$ 1,627	$ 1,239	$ 1,535			$ (1,214)	-1%	$ 50,000	$ (51,214)
7		41703	Beer Liquor, Wine License	$ 915	$ 1,185	$ 340	$ 1,670	$ 2,253	$ 543	$ 840	$ 775	$ 1,270	$ 3,135			$ 12,925	6%	$ 12,000	$ 925
8		41706	Refrigeration Permits	$ 1,091	$ 1,991	$ 1,696	$ 2,532	$ 2,759	$ 2,889	$ 730	$ 1,057	$ 675	$ 797			$ 16,217	8%	$ 8,000	$ 8,217
9		41711	Construction Trade Registration Permits	$ 902	$ 1,498	$ 1,542	$ 1,300	$ 830	$ 2,534	$ 2,440	$ 1,480	$ 1,240	$ 1,816			$ 15,582	7%	$ 10,000	$ 5,582
10		41701	Electrical License	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			$ -	0%	$ -	$ -
11		41709	Wrecker/Taxi/Chaufer Permits	$ 50	$ -	$ -	$ 100	$ 1,495	$ -	$ -	$ -	$ -	$ 28			$ 1,673	1%	$ 1,800	$ (128)
12		41702	Sign Contractors License	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -			$ -	0%	$ -	$ -
13			Total	$ 50,392	$ 19,751	$ 26,098	$ 26,328	$ 23,916	$ (5,855)	$ 23,052	$ 14,283	$ 16,194	$ 18,435	$ -	$ -	$ 212,593	100%	$ 249,800	$ (37,207)