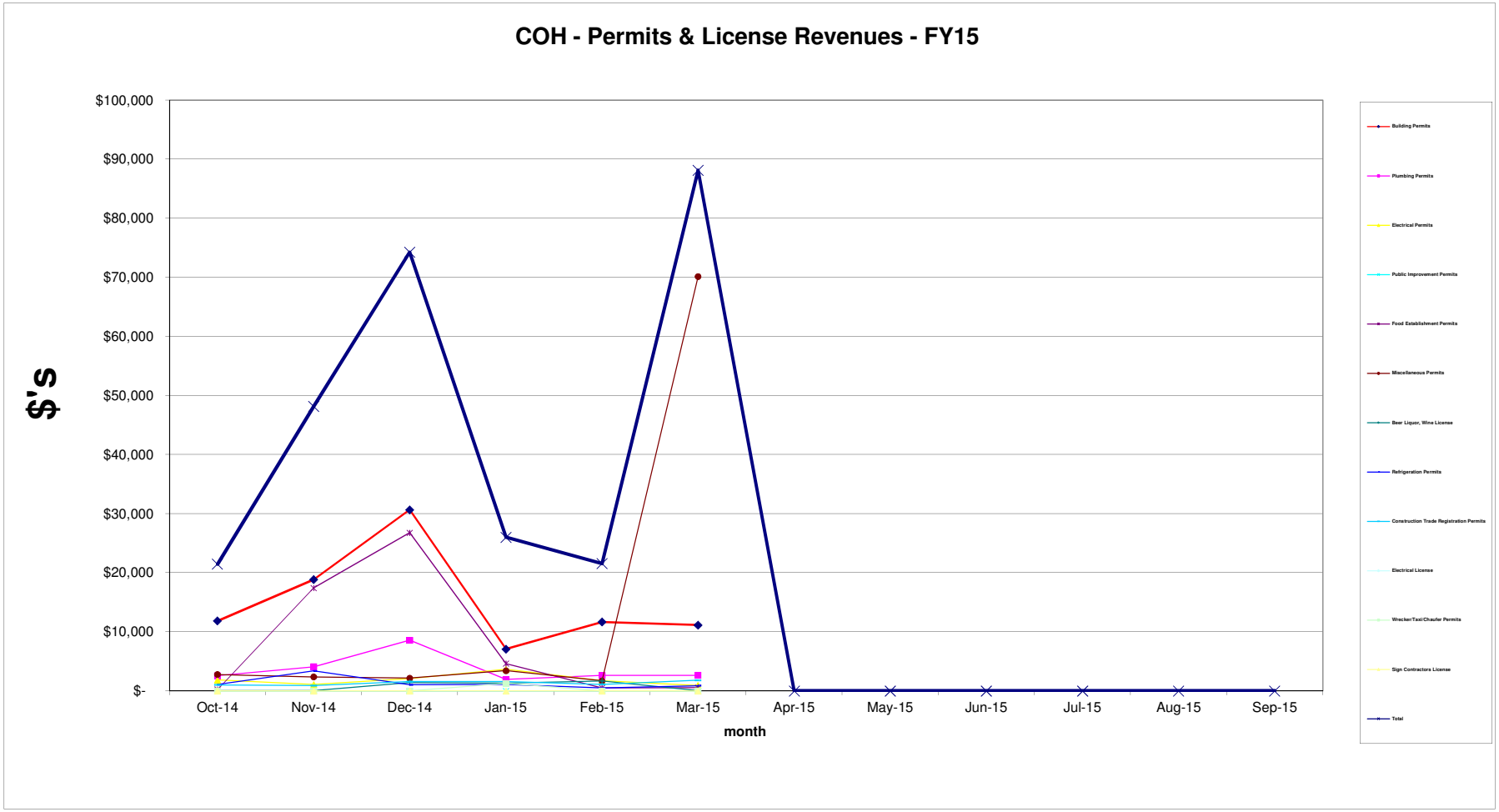
City of Huntsville, Texas
Finance Division - Revenue Worksheet
Detail of Permits & License Revenue Trend

Row #	Fiscal Yr.	Account	Description	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Full Yr.	Full Yr.	Budget	YTD Variance
1		41704	Building Permits	$ 11,860	$ 18,857	$ 30,664	$ 7,083	$ 11,681	$ 11,147							$ 91,290	33%	$ 130,000	$ (38,711)
2		41707	Plumbing Permits	$ 2,575	$ 4,072	$ 8,578	$ 1,944	$ 2,616	$ 2,643							$ 22,428	8%	$ 20,000	$ 2,428
3		41705	Electrical Permits	$ 1,848	$ 1,082	$ 2,067	$ 3,664	$ 1,735	$ 925							$ 11,321	4%	$ 16,000	$ (4,679)
4		41712	Public Improvement Permits	$ -	$ -	$ -	$ -	$ -	$ -							$ -	0%	$ -	$ -
5		41710	Food Establishment Permits	$ 250	$ 17,425	$ 26,775	$ 4,625	$ 525	$ 550							$ 50,150	18%	$ 50,000	$ 150
6	2015	41708	Miscellaneous Permits	$ 2,766	$ 2,375	$ 2,152	$ 3,425	$ 1,714	$ 70,137							$ 82,568	30%	$ 30,000	$ 52,568
7		41703	Beer Liquor, Wine License	$ 60	$ 60	$ 1,410	$ 1,330	$ 1,690	$ 60							$ 4,610	2%	$ 10,000	$ (5,390)
8		41706	Refrigeration Permits	$ 1,082	$ 3,382	$ 1,024	$ 1,096	$ 498	$ 872							$ 7,954	3%	$ 12,000	$ (4,046)
9		41711	Construction Trade Registration Permits	$ 1,020	$ 900	$ 1,572	$ 1,584	$ 1,092	$ 1,790							$ 7,958	3%	$ 15,000	$ (7,042)
10		41701	Electrical License	$ -	$ -	$ -	$ -	$ -	$ -							$ -	0%	$ -	$ -
11		41709	Wrecker/Taxi/Chaufer Permits	$ -	$ -	$ -	$ 1,255	$ -	$ -							$ 1,255	0%	$ -	$ 1,255
12		41702	Sign Contractors License	$ -	$ -	$ -	$ -	$ -	$ -							$ -	0%	$ -	$ -
13			Total	$ 21,460	$ 48,153	$ 74,241	$ 26,006	$ 21,550	$ 88,123	$ -	$ -	$ -	$ -	$ -	$ -	$ 279,534	100%	$ 283,000	$ (3,466)