

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	2015	41704	Building Permits	\$ 11,860	\$ 18,857	\$ 30,664										\$ 61,380	43%	\$ 130,000	\$ (68,620)	
2		41707	Plumbing Permits	\$ 2,575	\$ 4,072	\$ 8,578											\$ 15,225	11%	\$ 20,000	\$ (4,775)
3		41705	Electrical Permits	\$ 1,848	\$ 1,082	\$ 2,067											\$ 4,997	3%	\$ 16,000	\$ (11,003)
4		41712	Public Improvement Permits	\$ -	\$ -	\$ -											\$ -	0%	\$ -	\$ -
5		41710	Food Establishment Permits	\$ 250	\$ 17,425	\$ 26,775											\$ 44,450	31%	\$ 50,000	\$ (5,550)
6		41708	Miscellaneous Permits	\$ 2,766	\$ 2,375	\$ 2,152											\$ 7,292	5%	\$ 30,000	\$ (22,708)
7		41703	Beer Liquor, Wine License	\$ 60	\$ 60	\$ 1,410											\$ 1,530	1%	\$ 10,000	\$ (8,470)
8		41706	Refrigeration Permits	\$ 1,082	\$ 3,382	\$ 1,024											\$ 5,488	4%	\$ 12,000	\$ (6,512)
9		41711	Construction Trade Registration Permits	\$ 1,020	\$ 900	\$ 1,572											\$ 3,492	2%	\$ 15,000	\$ (11,508)
10		41701	Electrical License	\$ -	\$ -	\$ -											\$ -	0%	\$ -	\$ -
11		41709	Wrecker/Taxi/Chauffer Permits	\$ -	\$ -	\$ -											\$ -	0%	\$ -	\$ -
12		41702	Sign Contractors License	\$ -	\$ -	\$ -											\$ -	0%	\$ -	\$ -
13			Total	\$ 21,460	\$ 48,153	\$ 74,241	\$ -	\$ 143,854	100%	\$ 283,000	\$ (139,146)									

