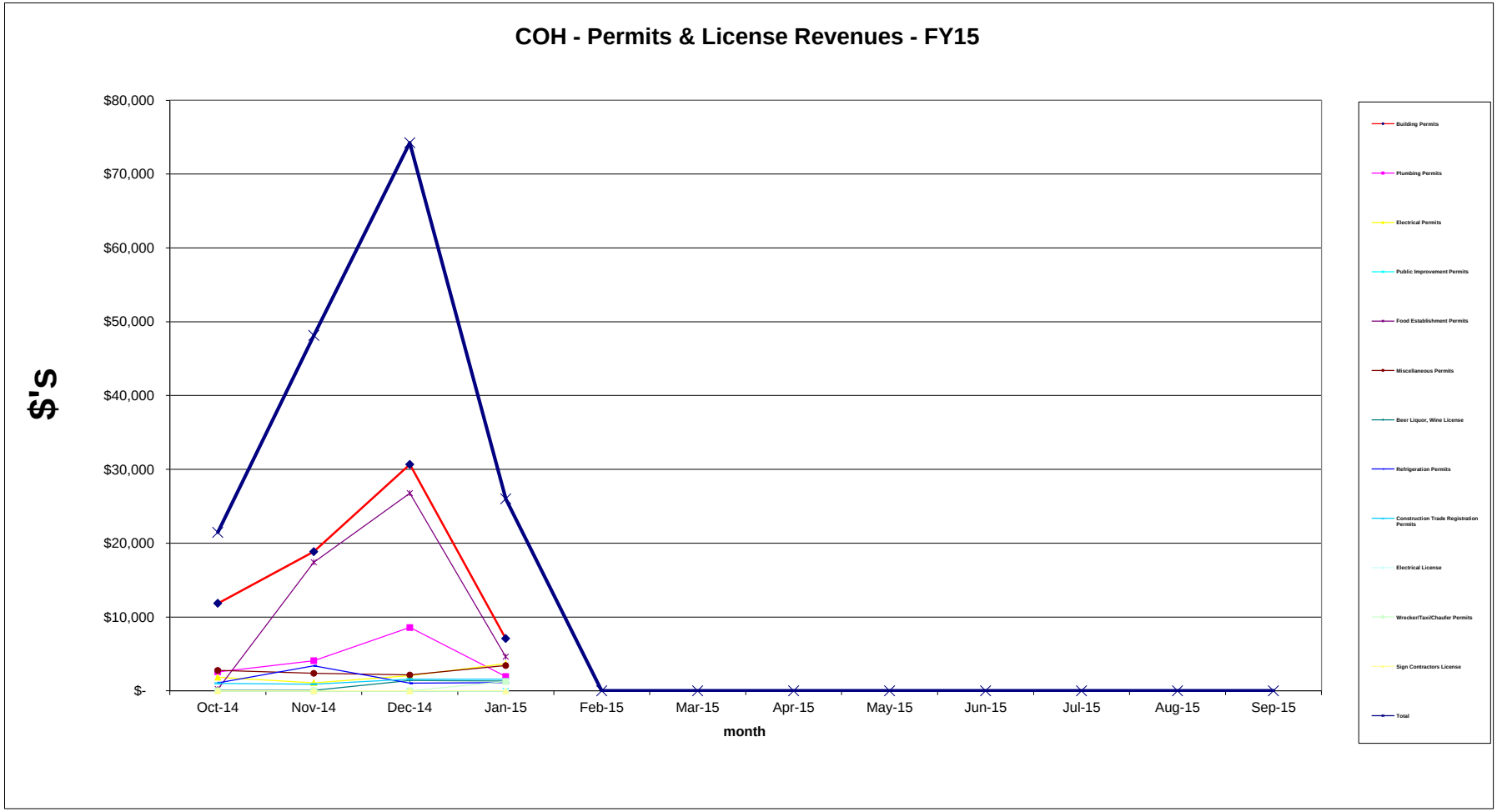
City of Huntsville, Texas
Finance Division - Revenue Worksheet
Detail of Permits & License Revenue Trend

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									$ 68,463	40%	$ 130,000	$ (61,538)
2		41707	Plumbing Permits	$ 2,575	$ 4,072	$ 8,578	$ 1,944									$ 17,169	10%	$ 20,000	$ (2,831)
3		41705	Electrical Permits	$ 1,848	$ 1,082	$ 2,067	$ 3,664									$ 8,661	5%	$ 16,000	$ (7,339)
4		41712	Public Improvement Permits	$ -	$ -	$ -	$ -									$ -	0%	$ -	$ -
5		41710	Food Establishment Permits	$ 250	$ 17,425	$ 26,775	$ 4,625									$ 49,075	29%	$ 50,000	$ (925)
6	2015	41708	Miscellaneous Permits	$ 2,766	$ 2,375	$ 2,152	$ 3,425									$ 10,718	6%	$ 30,000	$ (19,282)
7		41703	Beer Liquor, Wine License	$ 60	$ 60	$ 1,410	$ 1,330									$ 2,860	2%	$ 10,000	$ (7,140)
8		41706	Refrigeration Permits	$ 1,082	$ 3,382	$ 1,024	$ 1,096									$ 6,584	4%	$ 12,000	$ (5,416)
9		41711	Construction Trade Registration Permits	$ 1,020	$ 900	$ 1,572	$ 1,584									$ 5,076	3%	$ 15,000	$ (9,924)
10		41701	Electrical License	$ -	$ -	$ -	$ -									$ -	0%	$ -	$ -
11		41709	Wrecker/Taxi/Chaufer Permits	$ -	$ -	$ -	$ 1,255									$ 1,255	1%	$ -	$ 1,255
12		41702	Sign Contractors License	$ -	$ -	$ -	$ -									$ -	0%	$ -	$ -
13			Total	$ 21,460	$ 48,153	$ 74,241	$ 26,006	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 169,860	100%	$ 283,000	$ (113,140)