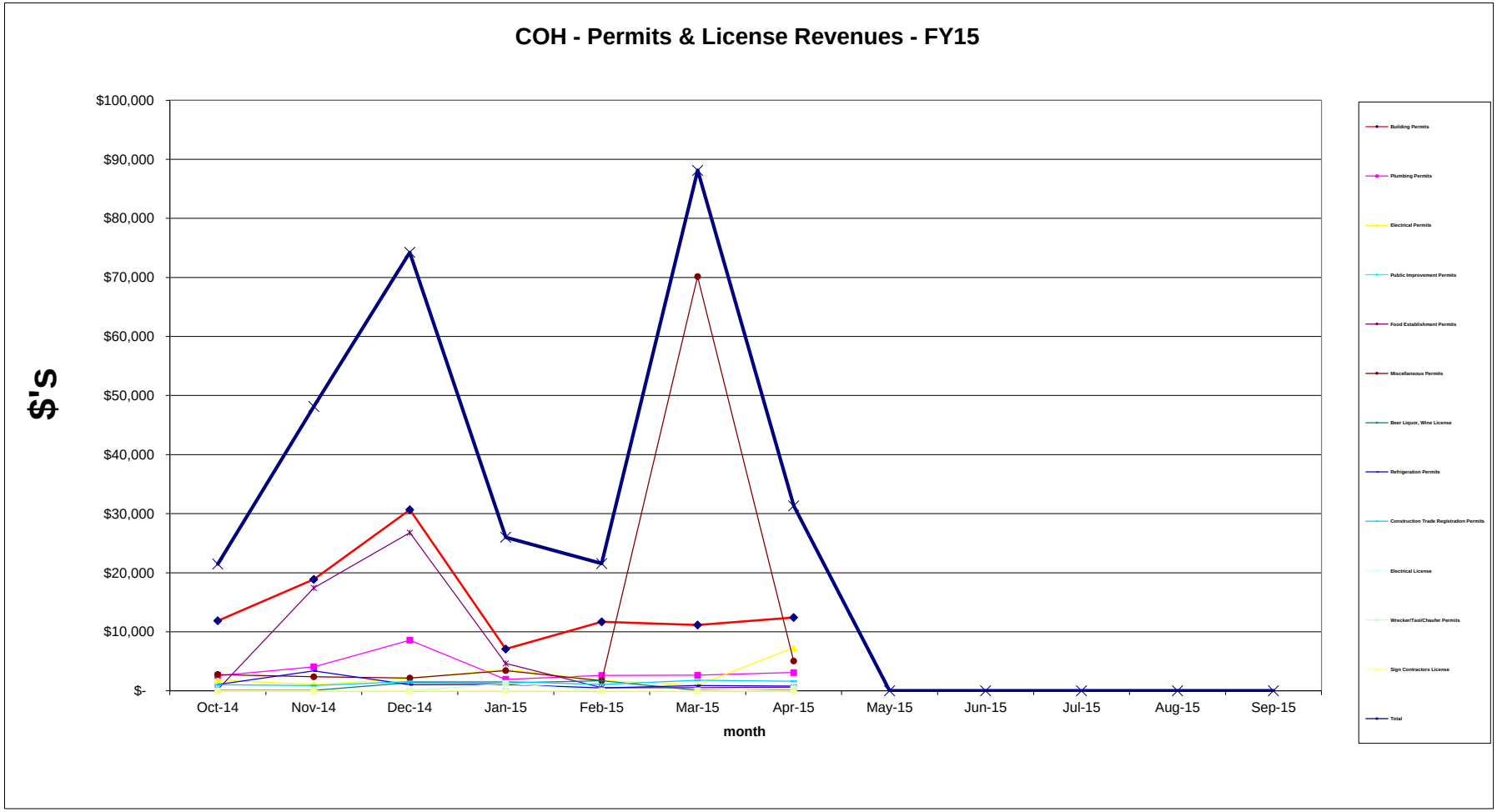
City of Huntsville, Texas
Finance Division - Revenue Worksheet
Detail of Permits & License Revenue Trend

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	$ 12,414						$ 103,704	33%	$ 130,000	$ (26,297)
2		41707	Plumbing Permits	$ 2,575	$ 4,072	$ 8,578	$ 1,944	$ 2,616	$ 2,643	$ 3,090						$ 25,518	8%	$ 20,000	$ 5,518
3		41705	Electrical Permits	$ 1,848	$ 1,082	$ 2,067	$ 3,664	$ 1,735	$ 925	$ 7,292						$ 18,613	6%	$ 16,000	$ 2,613
4		41712	Public Improvement Permits	$ -	$ -	$ -	$ -	$ -	$ -	$ -						$ -	0%	$ -	$ -
5		41710	Food Establishment Permits	$ 250	$ 17,425	$ 26,775	$ 4,625	$ 525	$ 550	$ 600						$ 50,750	16%	$ 50,000	$ 750
6	2015	41708	Miscellaneous Permits	$ 2,766	$ 2,375	$ 2,152	$ 3,425	$ 1,714	$ 70,137	$ 5,041						$ 87,609	28%	$ 30,000	$ 57,609
7		41703	Beer Liquor, Wine License	$ 60	$ 60	$ 1,410	$ 1,330	$ 1,690	$ 60	$ 60						$ 4,670	2%	$ 10,000	$ (5,330)
8		41706	Refrigeration Permits	$ 1,082	$ 3,382	$ 1,024	$ 1,096	$ 498	$ 872	$ 810						$ 8,764	3%	$ 12,000	$ (3,236)
9		41711	Construction Trade Registration Permits	$ 1,020	$ 900	$ 1,572	$ 1,584	$ 1,092	$ 1,790	$ 1,608						$ 9,566	3%	$ 15,000	$ (5,434)
10		41701	Electrical License	$ -	$ -	$ -	$ -	$ -	$ -	$ -						$ -	0%	$ -	$ -
11		41709	Wrecker/Taxi/Chaufer Permits	$ -	$ -	$ -	$ 1,255	$ -	$ -	$ 405						$ 1,660	1%	$ -	$ 1,660
12		41702	Sign Contractors License	$ -	$ -	$ -	$ -	$ -	$ -	$ -						$ -	0%	$ -	$ -
13			Total	$ 21,460	$ 48,153	$ 74,241	$ 26,006	$ 21,550	$ 88,123	$ 31,320	$ -	$ -	$ -	$ -	$ -	$ 310,853	100%	$ 283,000	$ 27,853