

Building Permits

Month	FY2014	FY2013	BUDGET	Variance from Last Year	Variance from Budget
July	95,116	73,574	65,697	21,542	29,419
August	133,605	82,899	74,024	50,706	59,581
September	79,606	75,308	67,246	4,298	12,360
October	0	69,935	62,448		
November	0	105,351	94,073		
December	0	79,751	71,213		
January	0	78,044	69,689		
February	0	63,047	56,297		
March	0	79,413	70,911		
April	0	85,360	76,222		
May	0	146,054	130,418		
June	0	108,362	96,761		
Total (year-to-date)	308,327	1,047,098	935,000	76,546	101,360

* seasonality based on last year's results

110-32120

Facilities Tax

Month	FY2014	FY2013	BUDGET	Variance from Last Year	Variance from Budget
July	188,335	129,034	98,599	59,301	89,736
August	282,956	156,599	119,663	126,357	163,293
September	172,873	171,951	131,394	922	41,479
October	0	158,433	121,064		
November	0	282,226	215,659		
December	0	263,070	201,021		
January	0	154,265	117,879		
February	0	124,139	94,859		
March	0	192,990	147,470		
April	0	192,337	146,971		
May	0	313,792	239,779		
June	0	478,503	365,641		
Total (year-to-date)	644,164	2,617,339	2,000,000	186,580	294,508

* seasonality based on last year's results
130-31600

Road Impact fees

Month	FY2014	FY2013	BUDGET	Variance from Last Year	Variance from Budget
July	153,724	101,547	87,326	52,177	66,398
August	888,987	243,928	209,768	645,059	679,219
September	205,408	115,034	98,924	90,374	106,484
October	0	155,759	133,946		
November	0	475,078	408,547		
December	0	309,281	265,969		
January	0	170,291	146,443		
February	0	123,224	105,967		
March	0	155,557	133,772		
April	0	138,340	118,967		
May	0	375,885	323,245		
June	0	1,124,620	967,126		
Total (year-to-date)	1,248,119	3,488,544	3,000,000	787,610	852,101

* seasonality based on last year's results
128-32800

Williamson County Facilities Tax

Month	FY2014	FY2013	BUDGET	Variance from Last Year	Variance from Budget
July	71,175	76,369	77,414	(5,194)	(6,239)
August	79,159	64,697	65,582	14,462	13,577
September	0	61,027	61,863		
October	0	57,646	58,435		
November	0	76,951	78,004		
December	0	75,856	76,895		
January	0	55,700	56,463		
February	0	61,515	62,357		
March	0	65,701	66,601		
April	0	54,332	55,076		
May	0	106,107	107,559		
June	0	82,622	83,752		
Total (year-to-date)	150,333	838,523	850,000	9,268	7,337

* seasonality based on last year's results
 budgeted in Capital Projects Fund beginning with FY11
 310-31600