

City of Huntsville, TX
Annual Budget and Year to Date Comparisons - Major Funds Only

As of end of March 2021
6.00 months/12.00 months in FY = 50%

Revenues					Fund	Expenditures				
YTD Revenue	Full-year Amended Budget	% of Budget Used	*YTD Amt of Budget Revenues	% of Budget Used		YTD Expenditures includes Enc	Full-year Amended Budget	% of Budget Used	YTD Budget	% of Budget Used
\$ 15,406,943	\$ 27,174,616	57%	\$ 13,587,308	113%	General Fund	\$ 15,748,887	\$ 29,900,454	53%	\$ 14,950,227	105%
\$ 13,681,236	\$ 30,144,527	45%	\$ 15,072,264	91%	Utility Fund	\$ 12,537,040	\$ 30,492,272	41%	\$ 15,246,136	82%
\$ 3,039,621	\$ 6,141,066	49%	\$ 3,070,533	99%	Solid Waste Fund	\$ 3,986,596	\$ 6,048,208	66%	\$ 3,024,104	132%