

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

As of end of April 2021
7.00 months/12.00 months in FY = 58%

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
\$ 19,325,527	\$ 27,174,616	71%	\$ 15,851,859	122%	General Fund	\$ 17,909,106	\$ 29,920,454	60%	\$ 17,453,598	103%
\$ 15,792,120	\$ 30,144,527	52%	\$ 17,584,307	90%	Utility Fund	\$ 17,508,801	\$ 30,492,272	57%	\$ 17,787,159	98%
\$ 3,600,708	\$ 6,141,066	59%	\$ 3,582,289	101%	Solid Waste Fund	\$ 4,492,863	\$ 6,048,208	74%	\$ 3,528,121	127%