

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

As of end of June 2021
9.00 months/12.00 months in FY = 75%

Revenues					Fund	Expenditures				
YTD Revenue	Full-year Amended Budget	% of Budget Used	*YTD Amt of Budget Revenues	% of YTD Budget Used		YTD Expenditures includes Enc	Full-year Amended Budget	% of Budget Used	YTD Budget	% of YTD Budget Used
\$ 22,282,994	\$ 27,194,616	82%	\$ 20,395,962	109%	General Fund	\$ 21,267,018	\$ 30,124,254	71%	\$ 22,593,191	94%
\$ 20,311,746	\$ 30,144,527	67%	\$ 22,608,395	90%	Utility Fund	\$ 20,828,384	\$ 31,035,272	67%	\$ 23,276,454	89%
\$ 4,653,411	\$ 6,141,066	76%	\$ 4,605,800	101%	Solid Waste Fund	\$ 4,688,632	\$ 6,048,208	78%	\$ 4,536,156	103%