

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

As of end of July 2021
10 months / 12 months in FY = 83%

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
\$ 25,136,708	\$ 27,194,616	92%	\$ 22,662,180	111%	General Fund	\$ 28,438,229	\$ 33,124,254	86%	\$ 27,603,545	103%
\$ 22,771,720	\$ 30,144,527	76%	\$ 25,120,439	91%	Utility Fund	\$ 26,139,428	\$ 32,635,272	80%	\$ 27,196,060	96%
\$ 5,244,340	\$ 6,141,066	85%	\$ 5,117,555	102%	Solid Waste Fund	\$ 5,390,097	\$ 6,048,208	89%	\$ 5,040,173	107%