

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

As of end of August 2021
11 months / 12 months in FY = 92%

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
\$ 29,614,497	\$ 27,094,616	109%	\$ 24,836,731	119%	General Fund	\$ 30,155,541	\$ 33,224,254	91%	\$ 30,455,566	99%
\$ 28,735,146	\$ 30,144,527	95%	\$ 27,632,483	104%	Utility Fund	\$ 27,121,471	\$ 32,635,272	83%	\$ 29,915,666	91%
\$ 5,757,687	\$ 6,141,066	94%	\$ 5,629,311	102%	Solid Waste Fund	\$ 5,536,216	\$ 6,048,208	92%	\$ 5,544,191	100%