

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

As of end of April 2022
7 months / 12 months in FY = 58%

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
\$ 20,636,919	\$ 30,744,208	67%	\$ 17,934,121	115%	General Fund	\$ 20,050,323	\$ 34,893,405	57%	\$ 20,354,486	99%
\$ 16,130,147	\$ 28,538,133	57%	\$ 16,647,244	97%	Utility Fund	\$ 16,921,503	\$ 29,205,309	58%	\$ 17,036,430	99%
\$ 3,680,882	\$ 6,550,500	56%	\$ 3,821,125	96%	Solid Waste Fund	\$ 4,002,909	\$ 6,906,095	58%	\$ 4,028,555	99%