

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

As of end of May 2022
8 months / 12 months in FY = 67%

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
\$ 22,258,606	\$ 30,957,208	72%	\$ 20,638,139	108%	General Fund	\$ 23,991,365	\$ 35,597,446	67%	\$ 23,731,631	101%
\$ 18,380,916	\$ 28,538,133	64%	\$ 19,025,422	97%	Utility Fund	\$ 18,008,793	\$ 29,205,309	62%	\$ 19,470,206	92%
\$ 4,232,018	\$ 6,550,500	65%	\$ 4,367,000	97%	Solid Waste Fund	\$ 4,337,368	\$ 6,906,095	63%	\$ 4,604,063	94%