

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

As of end of July 2022
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
\$ 26,598,673	\$ 30,992,208	86%	\$ 25,826,840	103%	General Fund	\$ 28,578,358	\$ 35,657,446	80%	\$ 29,714,538	96%
\$ 23,574,503	\$ 28,538,133	83%	\$ 23,781,778	99%	Utility Fund	\$ 23,220,696	\$ 29,205,309	80%	\$ 24,337,758	95%
\$ 5,316,435	\$ 6,550,500	81%	\$ 5,458,750	97%	Solid Waste Fund	\$ 5,499,612	\$ 6,906,095	80%	\$ 5,755,079	96%