

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

As of end of August 2022
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
\$ 28,456,234	\$ 30,995,925	92%	\$ 25,829,938	110%	General Fund	\$ 31,486,229	\$ 36,261,163	87%	\$ 30,217,636	104%
\$ 26,717,275	\$ 28,538,133	94%	\$ 23,781,778	112%	Utility Fund	\$ 28,198,893	\$ 29,205,309	97%	\$ 24,337,758	116%
\$ 5,896,492	\$ 6,550,500	90%	\$ 5,458,750	108%	Solid Waste Fund	\$ 6,026,009	\$ 6,906,095	87%	\$ 5,755,079	105%