

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

As of end of November 2022
2 months / 12 months in FY = 17%

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
\$ 5,534,434	\$ 31,107,997	18%	\$ 5,184,666	107%	General Fund	\$ 7,882,322	\$ 35,507,339	22%	\$ 5,917,890	133%
\$ 5,676,346	\$ 30,682,643	19%	\$ 5,113,774	111%	Utility Fund	\$ 5,004,357	\$ 32,609,120	15%	\$ 5,434,853	92%
\$ 1,265,670	\$ 7,437,001	17%	\$ 1,239,500	102%	Solid Waste Fund	\$ 1,442,123	\$ 7,767,190	19%	\$ 1,294,532	111%