

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

As of end of December 2022
3 months / 12 months in FY = 25%

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
\$ 7,784,690	\$ 31,121,781	25%	\$ 7,780,445	100%	General Fund	\$ 10,424,084	\$ 35,558,187	29%	\$ 8,889,547	117%
\$ 8,061,379	\$ 30,682,643	26%	\$ 7,670,661	105%	Utility Fund	\$ 7,670,811	\$ 32,609,120	24%	\$ 8,152,280	94%
\$ 1,830,843	\$ 7,437,001	25%	\$ 1,859,250	98%	Solid Waste Fund	\$ 1,738,027	\$ 7,767,190	22%	\$ 1,941,798	90%