

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

As of end of February 2023
5 months / 12 months in FY = 42%

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
\$ 17,568,342	\$ 31,121,781	56%	\$ 12,967,409	135%	General Fund	\$ 15,289,222	\$ 35,625,941	43%	\$ 14,844,142	103%
\$ 12,760,113	\$ 30,682,643	42%	\$ 12,784,435	100%	Utility Fund	\$ 19,319,452	\$ 39,992,416	48%	\$ 16,663,507	116%
\$ 3,121,044	\$ 7,437,001	42%	\$ 3,098,750	101%	Solid Waste Fund	\$ 3,130,779	\$ 7,767,190	40%	\$ 3,236,329	97%