

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

As of end of April 2023
7 months / 12 months in FY = 58%

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
\$ 22,357,873	\$ 31,277,781	71%	\$ 18,245,372	123%	General Fund	\$ 20,214,966	\$ 35,700,941	57%	\$ 20,825,549	97%
\$ 17,614,342	\$ 30,728,643	57%	\$ 17,925,042	98%	Utility Fund	\$ 26,427,622	\$ 40,038,416	66%	\$ 23,355,743	113%
\$ 4,432,827	\$ 7,437,001	60%	\$ 4,338,251	102%	Solid Waste Fund	\$ 4,367,595	\$ 7,767,190	56%	\$ 4,530,861	96%