

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

As of end of May 2023
8 months / 12 months in FY = 67%

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
\$ 24,190,310	\$ 31,277,781	77%	\$ 20,851,854	116%	General Fund	\$ 23,994,614	\$ 35,700,941	67%	\$ 23,800,627	101%
\$ 19,994,732	\$ 30,728,643	65%	\$ 20,485,762	98%	Utility Fund	\$ 28,941,273	\$ 40,038,416	72%	\$ 26,692,277	108%
\$ 5,101,382	\$ 7,437,001	69%	\$ 4,958,001	103%	Solid Waste Fund	\$ 4,792,286	\$ 7,767,190	62%	\$ 5,178,127	93%