

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

As of end of June 2023
9 months / 12 months in FY = 75%

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
\$ 25,539,739	\$ 31,285,704	82%	\$ 23,464,278	109%	General Fund	\$ 26,476,683	\$ 35,714,664	74%	\$ 26,785,998	99%
\$ 22,744,602	\$ 30,728,643	74%	\$ 23,046,482	99%	Utility Fund	\$ 30,755,058	\$ 40,124,818	77%	\$ 30,093,614	102%
\$ 5,796,784	\$ 7,437,001	78%	\$ 5,577,751	104%	Solid Waste Fund	\$ 5,239,772	\$ 7,767,190	67%	\$ 5,825,393	90%