

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

As of end of August 2023
11 months / 12 months in FY = 92%

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
\$ 30,373,227	\$ 31,291,442	97%	\$ 28,683,822	106%	General Fund	\$ 30,821,554	\$ 35,722,902	86%	\$ 32,745,994	94%
\$ 28,630,630	\$ 30,728,643	93%	\$ 28,167,923	102%	Utility Fund	\$ 36,109,450	\$ 40,124,818	90%	\$ 36,781,083	98%
\$ 7,174,084	\$ 7,437,001	96%	\$ 6,817,251	105%	Solid Waste Fund	\$ 6,547,495	\$ 7,767,190	84%	\$ 7,119,924	92%