

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

As of end of November 2023  
2 months / 12 months in FY = 17%

<b>Revenues</b>					<b>Fund</b>	<b>Expenditures</b>				
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
\$ 5,549,683	\$ 32,974,285	17%	\$ 5,495,714	101%	<b>General Fund</b>	\$ 9,131,212	\$ 36,098,546	25%	\$ 6,016,424	152%
\$ 5,576,788	\$ 34,083,006	16%	\$ 5,680,501	98%	<b>Utility Fund</b>	\$ 6,159,064	\$ 36,542,898	17%	\$ 6,090,483	101%
\$ 1,359,874	\$ 7,665,650	18%	\$ 1,277,608	106%	<b>Solid Waste Fund</b>	\$ 1,396,002	\$ 7,719,898	18%	\$ 1,286,650	108%