

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

As of end of March 2024  
6 months / 12 months in FY = 50%

<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
\$ 19,749,872	\$ 32,979,285	60%	\$ 16,489,643	120%	<b>General Fund</b>	\$ 18,795,249	\$ 36,789,716	51%	\$ 18,394,858	102%
\$ 15,676,024	\$ 34,733,006	45%	\$ 17,366,503	90%	<b>Utility Fund</b>	\$ 18,545,457	\$ 37,825,898	49%	\$ 18,912,949	98%
\$ 4,058,148	\$ 7,665,650	53%	\$ 3,832,825	106%	<b>Solid Waste Fund</b>	\$ 3,334,242	\$ 7,719,898	43%	\$ 3,859,949	86%