

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

As of end of April 2024
7 months / 12 months in FY = 58%

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
\$ 23,309,436	\$ 33,044,084	71%	\$ 19,275,716	121%	General Fund	\$ 22,159,375	\$ 37,540,015	59%	\$ 21,898,342	101%
\$ 19,242,031	\$ 34,841,900	55%	\$ 20,324,442	95%	Utility Fund	\$ 23,853,698	\$ 38,158,535	63%	\$ 22,259,145	107%
\$ 4,735,382	\$ 7,665,650	62%	\$ 4,471,629	106%	Solid Waste Fund	\$ 4,347,003	\$ 7,719,898	56%	\$ 4,503,274	97%