

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

As of end of June 2024
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
\$ 26,374,367	\$ 33,044,084	80%	\$ 24,783,063	106%	General Fund	\$ 28,801,454	\$ 37,540,015	77%	\$ 28,155,011	102%
\$ 24,137,391	\$ 35,141,900	69%	\$ 26,356,425	92%	Utility Fund	\$ 27,584,161	\$ 38,625,772	71%	\$ 28,969,329	95%
\$ 6,162,949	\$ 7,665,650	80%	\$ 5,749,238	107%	Solid Waste Fund	\$ 5,069,659	\$ 7,719,898	66%	\$ 5,789,924	88%