

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

As of end of January 2025
4 months / 12 months in FY = 33%

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
\$ 16,741,262	\$ 35,156,972	48%	\$ 11,718,991	24%	General Fund	\$ 13,223,707	\$ 36,456,534	36%	\$ 12,152,178	18%
\$ 14,881,952	\$ 40,200,272	37%	\$ 13,400,091	19%	Utility Fund	\$ 14,445,380	\$ 40,378,590	36%	\$ 13,459,530	18%
\$ 2,707,154	\$ 8,384,900	32%	\$ 2,794,967	16%	Solid Waste Fund	\$ 3,320,613	\$ 9,048,897	37%	\$ 3,016,299	18%