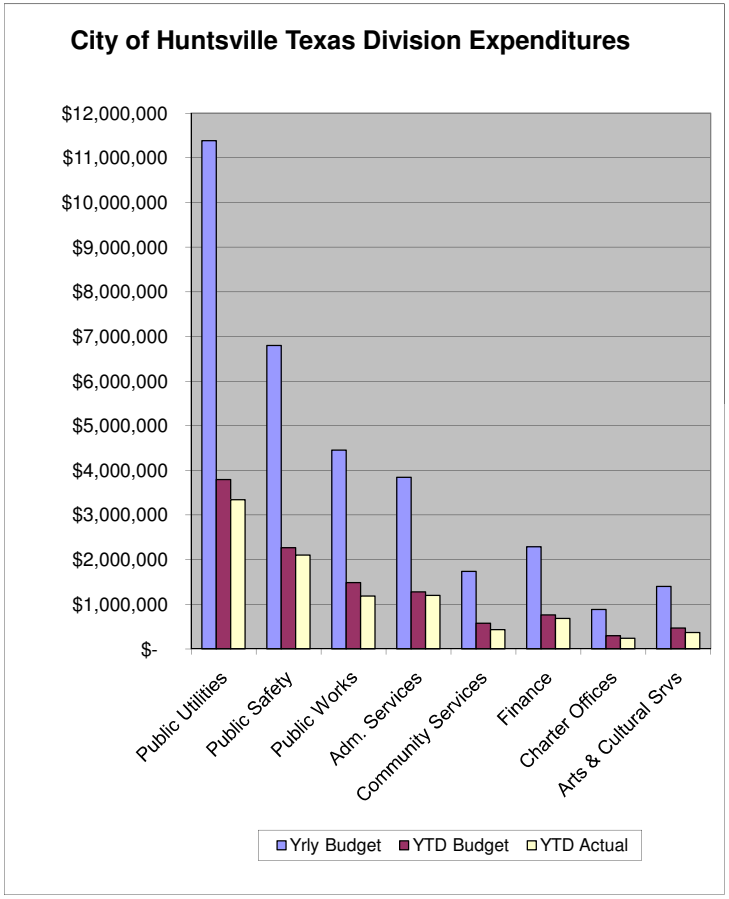
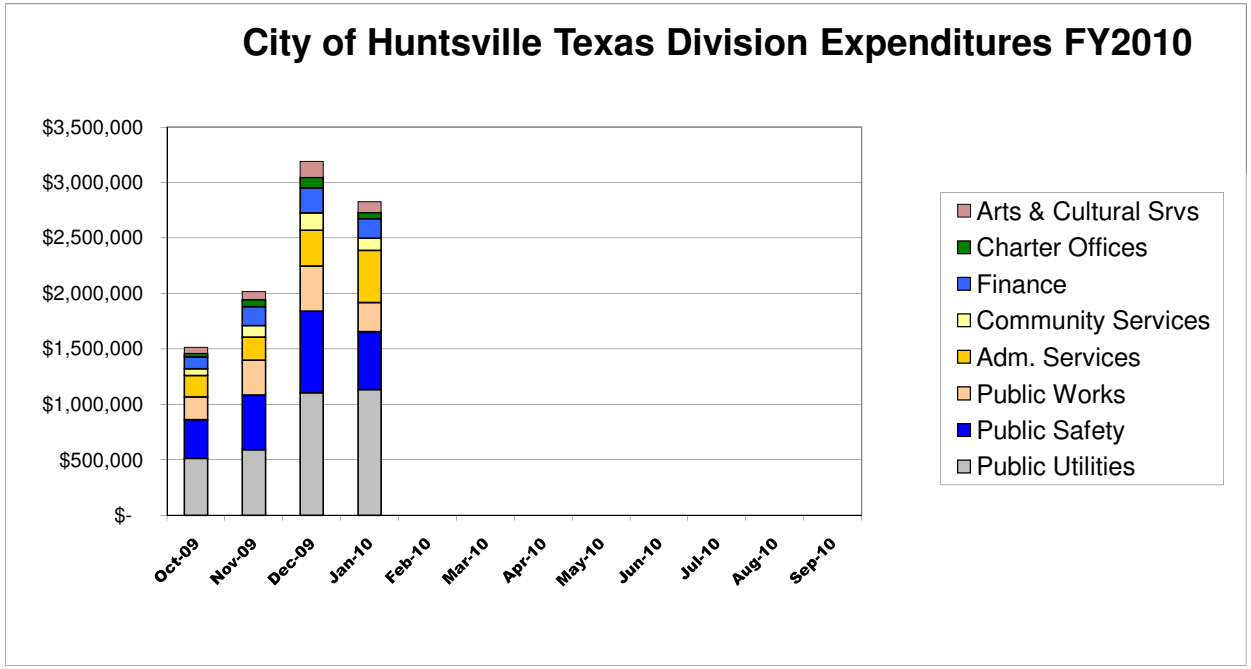
City of Huntsville Texas
Division Expenditures Budget vs. Actual YTD
As of January 31, 2010

months	YTD->4 month 4/12=33%
4	Actuals +/- 33%

Division	Yrly Budget	YTD Budget	YTD Actual	% of Full YR	Notes
Public Utilities	$ 11,386,078	$ 3,795,359	$ 3,344,241	29%	
Public Safety	$ 6,798,372	$ 2,266,124	$ 2,104,018	31%	
Public Works	$ 4,454,789	$ 1,484,930	$ 1,183,928	27%	
Adm. Services	$ 3,841,485	$ 1,280,495	$ 1,195,859	31%	
Community Services	$ 1,734,935	$ 578,312	$ 430,826	25%	
Finance	$ 2,286,240	$ 762,080	$ 681,185	30%	
Charter Offices	$ 886,317	$ 295,439	$ 241,706	27%	
Arts & Cultural Srvs	$ 1,397,179	$ 465,726	$ 366,642	26%	
Combined Total	$ 32,785,395	$ 10,928,465	$ 9,548,406	29%	

Division YTD	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	% of Total spending
Public Utilities	$ 512,795	$1,104,840	$2,210,808	$3,344,241									33%
Public Safety	$ 351,087	$ 845,409	$1,581,221	$2,104,018									24%
Public Works	$ 202,965	$ 515,379	$ 920,887	$1,183,928									14%
Adm. Services	$ 194,712	$ 402,256	$ 724,911	$1,195,859									11%
Community Services	$ 59,480	$ 164,630	$ 321,134	$ 430,826									5%
Finance	$ 107,753	$ 278,816	$ 505,394	$ 681,185									8%
Charter Offices	$ 32,476	$ 94,371	$ 189,017	$ 241,706									3%
Arts & Cultural Srvs	$ 52,328	$ 124,506	$ 268,170	$ 366,642									4%
Combined Total	$1,513,597	$3,530,207	$6,721,541	$9,181,764	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	100%
% Budget spent YTD	5%	11%	21%	28%	0%	0%	0%	0%	0%	0%	0%	0%	

Division - Monthly	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	YTD
Public Utilities	$ 512,795	$ 592,045	$1,105,969	$1,133,433	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$3,344,241
Public Safety	$ 351,087	$ 494,323	$ 735,812	$ 522,797	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$2,104,018
Public Works	$ 202,965	$ 312,413	$ 405,508	$ 263,042	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$1,183,928
Adm. Services	$ 194,712	$ 207,544	$ 322,655	$ 470,948	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$1,195,859
Community Services	$ 59,480	$ 105,150	$ 156,503	$ 109,693	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 430,826
Finance	$ 107,753	$ 171,063	$ 226,577	$ 175,792	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 681,185
Charter Offices	$ 32,476	$ 61,895	$ 94,646	$ 52,689	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 241,706
Arts & Cultural Srvs	$ 52,328	$ 72,178	$ 143,664	$ 98,473	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 366,642
Combined Total	$1,513,597	$2,016,611	$3,191,334	$5,990,430	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$9,548,406
% Budget spent	5%	6%	10%	18%	0%	0%	0%	0%	0%	0%	0%	0%	29%