

City of Huntsville Texas

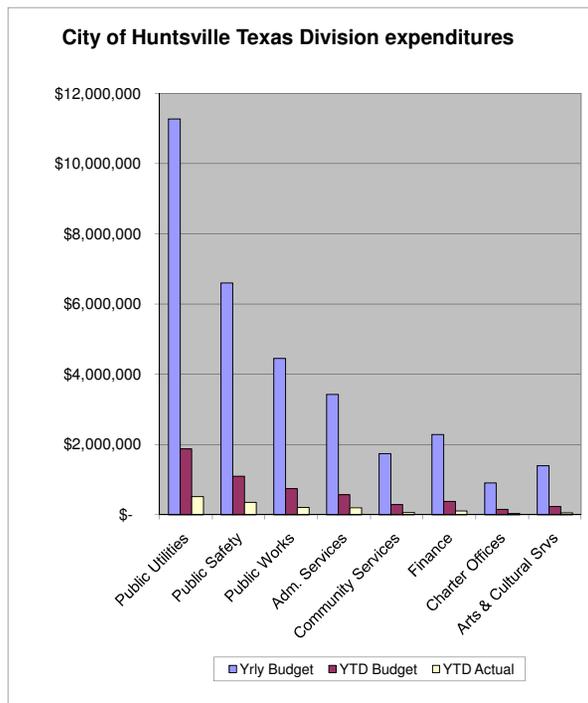
Division Expenditures Budget vs. Actual YTD

As of November 30, 2009

months 2 YTD->2 month 2/12=17% Actuals +/- 17%

Division	Yrly Budget	YTD Budget	YTD Actual	% of Full YR	Notes
Public Utilities	\$ 11,270,477	\$ 1,878,413	\$ 512,795	5%	
Public Safety	\$ 6,600,861	\$ 1,100,144	\$ 351,087	5%	
Public Works	\$ 4,454,789	\$ 742,465	\$ 202,965	5%	
Adm. Services	\$ 3,426,082	\$ 571,014	\$ 194,712	6%	
Community Services	\$ 1,741,435	\$ 290,239	\$ 59,480	3%	
Finance	\$ 2,286,240	\$ 381,040	\$ 107,753	5%	
Charter Offices	\$ 901,317	\$ 150,220	\$ 32,476	4%	
Arts & Cultural Svcs	\$ 1,397,179	\$ 232,863	\$ 52,328	4%	
Combined Total	\$ 32,078,380	\$ 5,346,397	\$ 1,513,597	5%	

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												34%
Public Safety	\$ 351,087												23%
Public Works	\$ 202,965												13%
Adm. Services	\$ 194,712												13%
Community Services	\$ 59,480												4%
Finance	\$ 107,753												7%
Charter Offices	\$ 32,476												2%
Arts & Cultural Svcs	\$ 52,328												3%
Combined Total	\$ 1,513,597	\$ -	100%										
% Budget spent YTD	5%	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,795
Public Safety	\$ 351,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 351,087
Public Works	\$ 202,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,965
Adm. Services	\$ 194,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,712
Community Services	\$ 59,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,480
Finance	\$ 107,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,753
Charter Offices	\$ 32,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,476
Arts & Cultural Svcs	\$ 52,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,328
Combined Total	\$ 1,513,597	\$ -	\$ 1,513,597										
% Budget spent	5%	0%	5%										

