

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

As of end of November 2020
2.00 months/12.00 months in FY = 17%

Revenues					Fund	Expenditures				
YTD Revenue	Full -year Amended Budget	% of Budget Used	*YTD Amt of Budget Revenues	% of YTD Budget		YTD Expenditures includes Enc	Full-year Amended Budget	% of Budget Used	YTD Budget	% of YTD Budget
\$ 4,421,580	\$ 26,615,216	17%	\$ 4,435,869	100%	General Fund	\$ 6,460,906	\$ 28,391,054	23%	\$ 4,731,842	137%
\$ 4,420,405	\$ 30,144,527	15%	\$ 5,024,088	88%	Utility Fund	\$ 5,992,223	\$ 30,492,272	20%	\$ 5,082,045	118%
\$ 1,019,779	\$ 6,141,066	17%	\$ 1,023,511	100%	Solid Waste Fund	\$ 2,982,920	\$ 6,048,208	49%	\$ 1,008,035	296%