



Budget to Actual Report for Year-to-Date January 31, 2021

	Yearly Budget	Actual	Variance (Unfavorable)
General Fund A			
Revenue	2,109,133	6,476	(2,102,657)
Expenses	2,325,491	275,899	2,049,592
	<u>(216,358)</u>	<u>(269,423)</u>	<u>(53,065)</u>
General Fund-Part Town B			
Revenue	2,704,133	1,511	(2,702,622)
Expenses	3,062,467	509,174	2,553,293
	<u>(358,334)</u>	<u>(507,663)</u>	<u>(149,329)</u>
Highway Department DB			
Revenue	3,004,963	13	(3,004,950)
Expenses	3,001,333	398,575	2,602,758
	<u>3,630</u>	<u>(398,562)</u>	<u>(402,192)</u>
Other Funds			
Revenue	2,262,663	26	(2,262,637)
Expenses	2,266,873	68,789	2,198,084
	<u>(4,210)</u>	<u>(68,763)</u>	<u>(64,553)</u>
Total Funds			
Revenue	10,080,892	8,026	(10,072,866)
Expenses	10,656,164	1,252,437	9,403,727
Appropriated Fund Balance	<u>(575,272)</u>	<u>(1,244,411)</u>	<u>(669,139)</u>