



Budget to Actual Report for Year-to-Date February 28, 2021

	Yearly Budget	Actual	Variance (Unfavorable)
General Fund A			
Revenue	2,109,133	1,652,552	(456,581)
Expenses	2,325,491	396,256	1,929,235
	<u>(216,358)</u>	<u>1,256,296</u>	<u>1,472,654</u>
General Fund-Part Town B			
Revenue	2,704,133	2,582,472	(121,661)
Expenses	3,062,467	689,156	2,373,311
	<u>(358,334)</u>	<u>1,893,316</u>	<u>2,251,650</u>
Highway Department DB			
Revenue	3,004,963	2,818,454	(186,509)
Expenses	3,001,333	610,278	2,391,055
	<u>3,630</u>	<u>2,208,176</u>	<u>2,204,546</u>
Other Funds			
Revenue	2,262,663	2,151,799	(110,864)
Expenses	2,266,873	154,135	2,112,738
	<u>(4,210)</u>	<u>1,997,664</u>	<u>2,001,874</u>
Total Funds			
Revenue	10,080,892	9,205,277	(875,615)
Expenses	10,656,164	1,849,825	8,806,339
Appropriated Fund Balance	<u>(575,272)</u>	<u>7,355,452</u>	<u>7,930,724</u>