



Budget to Actual Report for Year-to-Date March 31, 2020

	Yearly Budget	Actual	Variance (Unfavorable)
General Fund A			
Revenue	2,076,287	1,641,234	(435,053)
Expenses	2,280,855	569,352	1,711,503
	<u>(204,568)</u>	<u>1,071,882</u>	<u>1,276,450</u>
General Fund-Part Town B			
Revenue	2,597,804	2,458,604	(139,200)
Expenses	2,925,898	887,617	2,038,281
	<u>(328,094)</u>	<u>1,570,987</u>	<u>1,899,081</u>
Highway Department DB			
Revenue	3,077,450	2,889,153	(188,297)
Expenses	3,170,913	951,496	2,219,417
	<u>(93,463)</u>	<u>1,937,657</u>	<u>2,031,120</u>
Other Funds			
Revenue	2,184,949	2,120,072	(64,877)
Expenses	2,168,224	581,149	1,587,075
	<u>16,725</u>	<u>1,538,923</u>	<u>1,522,198</u>
Total Funds			
Revenue	9,936,490	9,109,063	(827,427)
Expenses	10,545,890	2,989,614	7,556,276
	<u>(609,400) *</u>	<u>6,119,449</u>	<u>6,728,849</u>

* \$240,000 represents LED Lighting Project Board designated to come from the SL previous Fund Balance.