



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

	Yearly Budget	Actual	Variance (Unfavorable)
General Fund A			
Revenue	2,076,287	1,673,720	(402,567)
Expenses	2,280,855	847,687	1,433,168
	<u>(204,568)</u>	<u>826,033</u>	<u>1,030,601</u>
General Fund-Part Town B			
Revenue	2,597,804	2,484,675	(113,129)
Expenses	2,925,898	1,219,530	1,706,368
	<u>(328,094)</u>	<u>1,265,145</u>	<u>1,593,239</u>
Highway Department DB			
Revenue	3,077,450	2,895,737	(181,713)
Expenses	3,170,913	1,277,230	1,893,683
	<u>(93,463)</u>	<u>1,618,507</u>	<u>1,711,970</u>
Other Funds			
Revenue	2,184,949	2,120,146	(64,803)
Expenses	2,168,224	729,520	1,438,704
	<u>16,725</u>	<u>1,390,626</u>	<u>1,373,901</u>
Total Funds			
Revenue	9,936,490	9,174,278	(762,212)
Expenses	10,545,890	4,073,967	6,471,923
	<u>(609,400) *</u>	<u>5,100,311</u>	<u>5,709,711</u>

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