



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

	Yearly Budget	Actual	Variance (Unfavorable)
General Fund A			
Revenue	2,076,287	1,898,298	(177,989)
Expenses	2,280,855	1,912,846	368,009
	<u>(204,568)</u>	<u>(14,548)</u>	<u>190,020</u>
General Fund-Part Town B			
Revenue	2,597,804	2,590,128	(7,676)
Expenses	2,925,898	2,886,274	39,624
	<u>(328,094)</u>	<u>(296,146)</u>	<u>31,948</u>
Highway Department DB			
Revenue	3,077,450	3,145,372	67,922
Expenses	3,170,913	2,736,211	434,702
	<u>(93,463)</u>	<u>409,161</u>	<u>502,624</u>
Other Funds			
Revenue	2,184,949	2,121,776	(63,173)
Expenses	2,168,224	2,067,742	100,482
	<u>16,725</u>	<u>54,034</u>	<u>37,309</u>
Total Funds			
Revenue	9,936,490	9,755,574	(180,916)
Expenses	10,545,890	9,603,073	942,817
	<u>(609,400) *</u>	<u>152,501</u>	<u>761,901</u>

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