



Budget to Actual Report for Year-to-Date November 30, 2022

	Yearly Budget	Actual	Variance (Unfavorable)
General Fund A			
Revenue	2,717,151	2,096,144	(621,007)
Expenses	3,043,593	2,016,709	1,026,884
	<u>(326,442)</u>	<u>79,435</u>	<u>405,877</u>
General Fund-Part Town B			
Revenue	3,020,496	3,035,960	15,464
Expenses	3,365,619	3,015,550	350,069
	<u>(345,123)</u>	<u>20,410</u>	<u>365,533</u>
Highway Department DB			
Revenue	2,870,243	2,777,765	(92,478)
Expenses	3,079,427	2,475,121	604,306
	<u>(209,184)</u>	<u>302,644</u>	<u>511,828</u>
Other Funds			
Revenue	2,859,429	2,250,914	(608,515)
Expenses	2,971,461	2,546,613	424,848
	<u>(112,032)</u>	<u>(295,699)</u>	<u>(183,667)</u>
Total Funds			
Revenue	11,467,319	10,160,783	(1,306,536)
Expenses	12,460,100	10,053,993	2,406,107
Appropriated Fund Balance	<u>(992,781)</u>	<u>106,790</u>	<u>1,099,571</u>