



Budget to Actual Report for Year-to-Date April 30, 2023

	<u>Yearly Budget</u>	<u>Actual</u>	<u>Variance (Unfavorable)</u>
General Fund A			
Revenue	2,817,651	1,785,704	(1,031,947)
Expenses	<u>3,206,892</u>	<u>805,680</u>	<u>2,401,212</u>
	(389,241)	980,024	1,369,265
General Fund-Part Town B			
Revenue	4,129,718	3,550,757	(578,961)
Expenses	<u>4,215,969</u>	<u>1,149,104</u>	<u>3,066,865</u>
	(86,251)	2,401,653	2,487,904
Highway Department DB			
Revenue	2,476,913	2,281,706	(195,207)
Expenses	<u>3,399,432</u>	<u>1,032,980</u>	<u>2,366,452</u>
	(922,519)	1,248,726	2,171,245
Other Funds			
Revenue	2,836,683	2,181,533	(655,150)
Expenses	<u>2,844,380</u>	<u>977,576</u>	<u>1,866,804</u>
	(7,697)	1,203,957	1,211,654
Total Funds			
Revenue	12,260,965	9,799,700	(2,461,265)
Expenses	<u>13,666,673</u>	<u>3,965,340</u>	<u>9,701,333</u>
Appropriated Fund Balance	<u>(1,405,708)</u>	<u>5,834,360</u>	<u>7,240,068</u>