



Budget to Actual Report for Year-to-Date October 31, 2023

	Yearly Budget	Actual	Variance (Unfavorable)
General Fund A			
Revenue	2,817,651	2,167,863	(649,788)
Expenses	3,206,892	2,094,052	1,112,840
	<u>(389,241)</u>	<u>73,811</u>	<u>463,052</u>
General Fund-Part Town B			
Revenue	4,129,718	3,820,296	(309,422)
Expenses	4,215,969	3,079,088	1,136,881
	<u>(86,251)</u>	<u>741,208</u>	<u>827,459</u>
Highway Department DB			
Revenue	2,476,913	2,311,408	(165,505)
Expenses	3,399,432	2,506,128	893,304
	<u>(922,519)</u>	<u>(194,720)</u>	<u>727,799</u>
Other Funds			
Revenue	2,836,683	2,187,859	(648,824)
Expenses	2,844,380	2,867,356	(22,976)
	<u>(7,697)</u>	<u>(679,497)</u>	<u>(671,800)</u>
Total Funds			
Revenue	12,260,965	10,487,426	(1,773,539)
Expenses	13,666,673	10,546,624	3,120,049
Appropriated Fund Balance	<u>(1,405,708)</u>	<u>(59,198)</u>	<u>1,346,510</u>