

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

General Fund A Revenue 2,817,651 2,167,863 (649,788) Expenses 3,206,892 2,094,052 1,112,840 General Fund-Part Town B (389,241) 73,811 463,052 General Fund-Part Town B 4,129,718 3,820,296 (309,422) Expenses 4,215,969 3,079,088 1,136,881 Kevenue 2,476,913 2,311,408 827,459 Highway Department DB 82,476,913 2,311,408 (165,505) Expenses 3,399,432 2,506,128 893,304 (922,519) (194,720) 727,799 Other Funds Revenue 2,836,683 2,187,859 (648,824) Expenses 2,844,380 2,867,356 (22,976) (7,697) (679,497) (671,800) 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 (1,405,708) (59,198) 1,346,510 </th <th></th> <th>Yearly</th> <th rowspan="2">Actual</th> <th rowspan="2">Variance (Unfavorable)</th>		Yearly	Actual	Variance (Unfavorable)
Revenue 2,817,651 2,167,863 (649,788) Expenses 3,206,892 2,094,052 1,112,840 (389,241) 73,811 463,052 General Fund-Part Town B Revenue 4,129,718 3,820,296 (309,422) Expenses 4,215,969 3,079,088 1,136,881 (86,251) 741,208 827,459 Highway Department DB 82,476,913 2,311,408 (165,505) Expenses 3,399,432 2,506,128 893,304 (922,519) (194,720) 727,799 Other Funds Revenue 2,836,683 2,187,859 (648,824) Expenses 2,844,380 2,867,356 (22,976) (7,697) (679,497) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049		Budget		
Expenses 3,206,892 (389,241) 2,094,052 73,811 1,112,840 General Fund-Part Town B Revenue 4,129,718 3,820,296 (309,422) (309,422) Expenses 4,215,969 3,079,088 1,136,881 1,136,881 Highway Department DB Revenue 2,476,913 2,311,408 (165,505) (165,505) Expenses 3,399,432 2,506,128 893,304 (922,519) (194,720) 727,799 (194,720) 727,799 Other Funds Revenue 2,836,683 2,187,859 (648,824) (22,976) (7,697) (679,497) (671,800) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) (1,773,	General Fund A			
General Fund-Part Town B 463,052 Revenue 4,129,718 3,820,296 (309,422) Expenses 4,215,969 3,079,088 1,136,881 Highway Department DB (86,251) 741,208 827,459 Highway Department DB 2,476,913 2,311,408 (165,505) Expenses 3,399,432 2,506,128 893,304 (922,519) (194,720) 727,799 Other Funds Revenue 2,836,683 2,187,859 (648,824) Expenses 2,844,380 2,867,356 (22,976) (7,697) (679,497) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049	Revenue	2,817,651	2,167,863	(649,788)
General Fund-Part Town B Revenue 4,129,718 3,820,296 (309,422) Expenses 4,215,969 3,079,088 1,136,881 (86,251) 741,208 827,459 Highway Department DB Revenue 2,476,913 2,311,408 (165,505) Expenses 3,399,432 2,506,128 893,304 (922,519) (194,720) 727,799 Other Funds Revenue 2,836,683 2,187,859 (648,824) Expenses 2,844,380 2,867,356 (22,976) (7,697) (679,497) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049	Expenses	3,206,892	2,094,052	1,112,840
Revenue 4,129,718 3,820,296 (309,422) Expenses 4,215,969 3,079,088 1,136,881 (86,251) 741,208 827,459 Highway Department DB Revenue 2,476,913 2,311,408 (165,505) Expenses 3,399,432 2,506,128 893,304 (922,519) (194,720) 727,799 Other Funds Revenue 2,836,683 2,187,859 (648,824) Expenses 2,844,380 2,867,356 (22,976) (7,697) (679,497) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049		(389,241)	73,811	463,052
Expenses 4,215,969 (86,251) 3,079,088 (1,136,881) Highway Department DB 2,476,913 (2,311,408) (165,505) Expenses 3,399,432 (922,519) 2,506,128 (93,304) Other Funds 2,836,683 (922,519) 2,187,859 (648,824) Expenses 2,844,380 (7,697) 2,867,356 (22,976) Total Funds (679,497) (671,800) Total Funds 12,260,965 (10,487,426) (1,773,539) Expenses 13,666,673 (10,546,624) 3,120,049	General Fund-Part Town B			
Highway Department DB Revenue 2,476,913 2,311,408 (165,505) Expenses 3,399,432 2,506,128 893,304 (922,519) (194,720) 727,799 Other Funds Revenue 2,836,683 2,187,859 (648,824) Expenses 2,844,380 2,867,356 (22,976) (7,697) (679,497) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049	Revenue	4,129,718	3,820,296	(309,422)
Highway Department DB Revenue 2,476,913 2,311,408 (165,505) Expenses 3,399,432 2,506,128 893,304 (922,519) (194,720) 727,799 Other Funds Revenue 2,836,683 2,187,859 (648,824) Expenses 2,844,380 2,867,356 (22,976) (7,697) (679,497) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049	Expenses	4,215,969	3,079,088	1,136,881
Revenue 2,476,913 2,311,408 (165,505) Expenses 3,399,432 2,506,128 893,304 (922,519) (194,720) 727,799 Other Funds Revenue 2,836,683 2,187,859 (648,824) Expenses 2,844,380 2,867,356 (22,976) (7,697) (679,497) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049		(86,251)	741,208	827,459
Expenses 3,399,432 (922,519) 2,506,128 (194,720) 893,304 727,799 Other Funds Revenue 2,836,683 2,187,859 (648,824) (648,824) Expenses 2,844,380 2,867,356 (22,976) (679,497) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) (1,773,539) Expenses 13,666,673 10,546,624 3,120,049	Highway Department DB			
Other Funds (922,519) (194,720) 727,799 Other Funds 2,836,683 2,187,859 (648,824) Expenses 2,844,380 2,867,356 (22,976) (7,697) (679,497) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049	Revenue	2,476,913	2,311,408	(165,505)
Other Funds Revenue 2,836,683 2,187,859 (648,824) Expenses 2,844,380 2,867,356 (22,976) (7,697) (679,497) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049	Expenses	3,399,432	2,506,128	893,304
Revenue 2,836,683 2,187,859 (648,824) Expenses 2,844,380 2,867,356 (22,976) (7,697) (679,497) (671,800) Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049		(922,519)	(194,720)	727,799
Expenses 2,844,380 (7,697) 2,867,356 (22,976) (22,976) Total Funds	Other Funds			
Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049	Revenue	2,836,683	2,187,859	(648,824)
Total Funds Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049	Expenses	2,844,380	2,867,356	(22,976)
Revenue 12,260,965 10,487,426 (1,773,539) Expenses 13,666,673 10,546,624 3,120,049		(7,697)	(679,497)	(671,800)
Expenses 13,666,673 10,546,624 3,120,049	Total Funds			
· ————————————————————————————————————	Revenue	12,260,965	10,487,426	(1,773,539)
Appropriated Fund Balance (1,405,708) (59,198) 1,346,510	Expenses	13,666,673	10,546,624	3,120,049
	Appropriated Fund Balance	(1,405,708)	(59,198)	1,346,510