



Budget to Actual Report for Year-to-Date November 30, 2020

	Yearly Budget	Actual	Variance (Unfavorable)
General Fund A			
Revenue	2,076,287	1,823,038	(253,249)
Expenses	2,280,855	1,760,446	520,409
	<u>(204,568)</u>	<u>62,592</u>	<u>267,160</u>
General Fund-Part Town B			
Revenue	2,597,804	2,566,567	(31,237)
Expenses	2,925,898	2,672,117	253,781
	<u>(328,094)</u>	<u>(105,550)</u>	<u>222,544</u>
Highway Department DB			
Revenue	3,077,450	3,087,203	9,753
Expenses	3,170,913	2,570,221	600,692
	<u>(93,463)</u>	<u>516,982</u>	<u>610,445</u>
Other Funds			
Revenue	2,184,949	2,121,768	(63,181)
Expenses	2,168,224	1,773,068	395,156
	<u>16,725</u>	<u>348,700</u>	<u>331,975</u>
Total Funds			
Revenue	9,936,490	9,598,576	(337,914)
Expenses	10,545,890	8,775,852	1,770,038
	<u>(609,400) *</u>	<u>822,724</u>	<u>1,432,124</u>

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