

Town of Georgetown
Budget Versus Actual (Operating)
As of April 30, 2012

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>100.00% Percent of Budget</u>
Revenue				
General Fund	\$2,752,227	\$3,253,465	(\$501,238)	118%
Water Fund	\$1,247,000	\$1,255,469	(\$8,469)	101%
Sewer Fund	\$2,000,668	\$2,254,679	(\$254,011)	113%
Total	<u>\$5,999,895</u>	<u>\$6,763,614</u>	<u>(\$763,719)</u>	<u>113%</u>
Expenditures				
General Fund	\$2,950,416	\$3,121,618	(\$171,202)	106%
Water Fund	\$1,130,700	\$1,036,429	\$94,271	92%
Sewer Fund	\$1,918,779	\$1,870,576	\$48,203	97%
Total	<u>\$5,999,895</u>	<u>\$6,028,623</u>	<u>(\$28,728)</u>	<u>100%</u>

* Line item detail available upon request.

