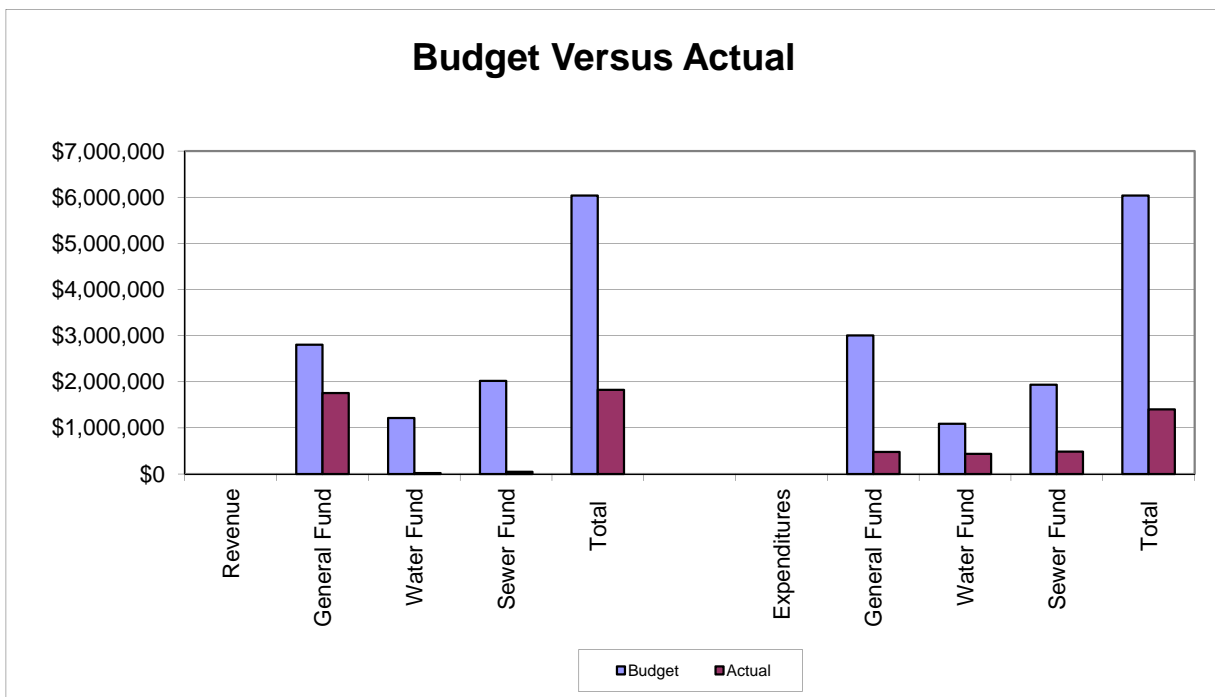


**Town of Georgetown
Budget Versus Actual (Operating)
As of June 30, 2012**

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>0.17% Percent of Budget</u>
Revenue				
General Fund	\$2,802,664	\$1,754,791	\$1,047,873	63%
Water Fund	\$1,212,000	\$17,986	\$1,194,014	1%
Sewer Fund	\$2,020,000	\$50,986	\$1,969,014	3%
Total	<u>\$6,034,664</u>	<u>\$1,823,763</u>	<u>\$4,210,901</u>	<u>30%</u>
Expenditures				
General Fund	\$3,007,161	\$479,628	\$2,527,533	16%
Water Fund	\$1,088,061	\$439,380	\$648,681	40%
Sewer Fund	\$1,939,442	\$483,390	\$1,456,052	25%
Total	<u>\$6,034,664</u>	<u>\$1,402,399</u>	<u>\$4,632,265</u>	<u>23%</u>

* Line item detail available upon request.



Reviewed _____

Approved _____