

**Town of Georgetown
Budget Versus Actual (Operating)
As of July 31, 2012**

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>0.25% Percent of Budget</u>
Revenue				
General Fund	\$2,802,664	\$1,932,846	\$869,818	69%
Water Fund	\$1,212,000	\$316,746	\$895,254	26%
Sewer Fund	\$2,020,000	\$548,660	\$1,471,340	27%
Total	<u>\$6,034,664</u>	<u>\$2,798,251</u>	<u>\$3,236,413</u>	<u>46%</u>
Expenditures				
General Fund	\$3,007,161	\$759,946	\$2,247,215	25%
Water Fund	\$1,088,061	\$512,348	\$575,713	47%
Sewer Fund	\$1,939,442	\$582,601	\$1,356,841	30%
Total	<u>\$6,034,664</u>	<u>\$1,854,895</u>	<u>\$4,179,769</u>	<u>31%</u>

* Line item detail available upon request.

