

**Town of Georgetown
Budget Versus Actual (Operating)
As of April 30, 2013**

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>100.00% Percent of Budget</u>
<u>Revenue</u>				
General Fund	\$2,802,664	\$3,641,227	(\$838,563)	130%
Water Fund	\$1,212,000	\$1,188,268	\$23,732	98%
Sewer Fund	\$2,020,000	\$2,273,463	(\$253,463)	113%
Total	<u>\$6,034,664</u>	<u>\$7,102,957</u>	<u>(\$1,068,293)</u>	<u>118%</u>
<u>Expenditures</u>				
General Fund	\$3,007,161	\$3,448,489	(\$441,328)	115%
Water Fund	\$770,260	\$754,447	\$15,813	98%
Sewer Fund	\$1,379,165	\$1,278,115	\$101,050	93%
Debt Service	\$878,078	\$882,532	(\$4,454)	101%
Total	<u>\$6,034,664</u>	<u>\$6,363,583</u>	<u>(\$324,465)</u>	<u>105%</u>

* Line item detail available upon request.

