

**Town of Georgetown  
Budget Versus Actual (Operating)  
As of March 31, 2013**

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>0.92% Percent of Budget</u>
<b><u>Revenue</u></b>				
General Fund	\$2,802,664	\$3,402,989	(\$600,325)	121%
Water Fund	\$1,212,000	\$932,238	\$279,762	77%
Sewer Fund	\$2,020,000	\$1,818,808	\$201,192	90%
Total	<u>\$6,034,664</u>	<u>\$6,154,036</u>	<u>(\$119,372)</u>	<u>102%</u>
<b><u>Expenditures</u></b>				
General Fund	\$3,007,161	\$3,042,288	(\$35,127)	101%
Water Fund	\$770,260	\$691,404	\$78,856	90%
Sewer Fund	\$1,379,165	\$1,147,809	\$231,356	83%
Debt Service	\$878,078	\$882,532	(\$4,454)	101%
Total	<u>\$6,034,664</u>	<u>\$5,764,033</u>	<u>\$275,084</u>	<u>96%</u>

\* Line item detail available upon request.

