

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

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>0.08% Percent of Budget</u>
<u>Revenue</u>				
General Fund	\$2,961,817	\$1,633,477	\$1,328,340	55%
Water Fund	\$1,177,000	\$4,703	\$1,172,297	0%
Sewer Fund	\$1,994,750	\$9,790	\$1,984,960	0%
Total	<u>\$6,133,567</u>	<u>\$1,647,971</u>	<u>\$4,485,596</u>	<u>27%</u>
<u>Expenditures</u>				
General Fund	\$3,106,616	\$247,171	\$2,859,445	8%
Water Fund	\$775,500	\$67,399	\$708,101	9%
Sewer Fund	\$1,476,240	\$66,307	\$1,409,933	4%
Debt Service	\$775,211	\$503,229	\$271,982	65%
Total	<u>\$6,133,567</u>	<u>\$884,105</u>	<u>\$5,249,462</u>	<u>14%</u>

* Line item detail available upon request.

