

**Town of Georgetown  
Budget Versus Actual (Operating)  
As of November 30, 2014**

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>0.58% Percent of Budget</u>
<b><u>Revenue</u></b>				
General Fund	\$3,031,627	\$2,608,001	\$423,626	86%
Water Fund	\$1,047,796	\$576,102	\$471,694	55%
Sewer Fund	\$1,810,002	\$948,052	\$861,950	52%
Fund Transfers	\$478,618	\$150,000	\$328,618	31%
Total	<u>\$6,368,043</u>	<u>\$4,282,155</u>	<u>\$2,085,888</u>	<u>67%</u>

<b><u>Expenditures</u></b>				
General Fund	\$3,204,431	\$2,306,001	\$898,430	72%
Water Fund	\$808,539	\$477,980	\$330,559	59%
Sewer Fund	\$1,445,684	\$766,843	\$678,841	53%
Debt Service	\$909,389	\$785,719	\$123,670	86%
Total	<u>\$6,368,043</u>	<u>\$4,336,544</u>	<u>\$2,031,499</u>	<u>68%</u>

\* Line item detail available upon request.

