

**Town of Georgetown
Budget Versus Actual (Operating)
As of May 31, 2015**

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>0.08% Percent of Budget</u>
Revenue				
General Fund	\$2,969,005	\$1,558,051	\$1,410,954	52%
Water Fund	\$1,088,500	\$1,034	\$1,087,466	0%
Sewer Fund	\$1,815,543	\$1,566	\$1,813,977	0%
Fund Transfers	\$870,656	\$603,357	\$267,299	69%
Total	\$6,743,704	\$2,164,008	\$4,579,696	32%

Expenditures				
General Fund	\$3,666,213	\$251,827	\$3,414,386	7%
Water Fund	\$823,241	\$79,125	\$744,116	10%
Sewer Fund	\$1,296,851	\$156,445	\$1,140,406	12%
Debt Service	\$957,399	\$635,297	\$322,102	66%
Total	\$6,743,704	\$1,122,694	\$5,621,010	17%

* Line item detail available upon request.

