

**Town of Onancock
Budget Summary by Department
Through April 30, 2025**

ALL DEPARTMENTS	ACTUAL 2025 YTD	BUDGET 2025	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	2024	Trend 2020-2028	Explanation
				\$	%						
Revenue											
Administration	1,245,582	1,527,063	82%	(281,481)	(18%)	1,302,952	1,398,645	1,412,795	1,416,799		
Water	412,522	462,400	89%	(49,878)	(11%)	420,140	495,314	565,045	592,760		
Sewer	655,103	0	No Budget	655,103	0%	1,025,382	1,121,513	821,749	873,394		
Wharf	155,485	197,089	79%	(41,604)	(21%)	198,463	206,989	206,618	234,440		
Police	69,111	61,000	113%	8,111	13%	55,140	41,997	85,957	149,092		
Total Revenue	2,537,803	2,247,552	113%	290,251	13%	3,002,077	3,264,458	3,092,164	3,266,485		
Expenditures											
Council	40,164	57,192	70%	17,028	30%	41,247	39,942	60,590	67,856		
Administration	569,239	618,457	92%	49,218	8%	511,481	506,268	577,744	516,555		
Water	403,921	462,400	87%	58,479	13%	218,974	247,147	423,790	509,491		
Sewer	69,711	0	No Budget	(69,711)	0%	556,205	406,064	645,152	190,554		
Wharf	152,543	206,340	74%	53,797	26%	177,250	199,066	217,184	230,040		
Police	354,586	451,307	79%	96,721	21%	325,746	394,355	424,978	489,033		
Bld and Streets	194,112	320,497	61%	126,385	39%	133,009	156,818	169,928	196,027		
Parks & Land.	100,695	131,359	77%	30,664	23%	17,112	67,268	156,866	108,088		
Total Expenditures	1,884,971	2,247,552	84%	362,581	16%	1,981,024	2,016,928	2,676,232	2,307,644		
Net	652,832	0		652,832	0%	1,021,053	1,247,530	415,932	958,841		

83%

Percentage of Year Completed: