

Town of Onancock
Budget Summary by Department
Through August 31, 2025

ALL DEPARTMENTS		ACTUAL 2026 YTD	BUDGET 2026	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	2024	2025	Trend 2020-2025B
					\$	%						
Revenue												
Administration	204,445	2,529,318	8%	(2,324,873)	(92%)		1,302,952	1,398,645	1,412,795	1,419,087	1,419,208	
Water	110,184	483,100	23%	(372,916)	(77%)		420,140	495,314	565,045	592,760	487,720	
Sewer	158,397	0	No Budget	158,397	0%		1,025,382	1,121,513	821,749	873,394	791,429	
Wharf	75,430	198,650	38%	(123,220)	(62%)		198,463	206,989	206,618	230,645	198,650	
Police	14,679	58,401	25%	(43,722)	(75%)		55,140	41,997	85,957	149,092	84,004	
Total Revenue	563,135	3,269,469	17%	(2,706,334)	(83%)		3,002,077	3,264,458	3,092,164	3,264,978	2,981,011	
Expenditures												
Council	8,115	56,949	14%	48,834	86%		26,247	24,942	41,019	48,554	56,279	
Administration	151,699	1,633,562	9%	1,481,863	91%		505,231	521,268	530,473	532,848	705,121	
Water	174,353	483,100	36%	308,747	64%		218,974	617,851	1,039,700	509,491	775,719	
Sewer	39,843	0	No Budget	(39,843)	0%		556,205	406,064	645,152	190,554	111,212	
Wharf	79,520	206,120	39%	126,600	61%		177,250	199,066	217,184	205,930	206,120	
Police	110,136	540,004	20%	429,868	80%		325,746	394,355	424,978	489,033	436,380	
Bld and Streets	36,220	221,303	16%	185,083	84%		133,009	156,818	169,928	196,027	220,610	
Parks & Land.	21,967	128,431	17%	106,464	83%		17,112	67,268	156,866	108,088	127,011	
Interfund	(45,139)	0	No Budget	45,139	0%		0	0	0	0	0	
Total Expenditures	576,714	3,269,469	18%	2,647,616	81%		1,959,774	2,387,632	3,225,301	2,280,525	2,638,452	
		OK										
Net	(13,579)	0		(58,718)	0%		1,042,303	876,826	(133,137)	984,453	342,559	

Percentage of Year Completed: 17%