

Town of Onancock
Budget Summary by Department
Through February 28, 2025

ALL DEPARTMENTS	ACTUAL 2025 YTD	BUDGET 2025	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	2024	Trend 2020-202B	Explanation
				\$	%						
Revenue											
Administration	1,106,511	1,329,904	83%	(223,393)	(17%)	1,302,952	1,398,645	1,412,795	1,416,799		
Water	280,551	462,400	61%	(181,849)	(39%)	420,140	495,314	565,045	592,760		
Sewer	457,431	0	No Budget	457,431	0%	1,025,382	1,121,513	821,749	873,394		
Wharf	138,614	197,089	70%	(58,475)	(30%)	198,463	206,989	206,618	234,440		
Police	63,502	61,000	104%	2,502	4%	55,140	41,997	85,957	149,092		
Total Revenue	2,046,609	2,050,393	100%	(3,784)	(0%)	3,002,077	3,264,458	3,092,164	3,266,485		
Expenditures											
Council	37,220	57,192	65%	19,972	35%	26,247	24,942	41,019	48,941		
Administration	420,515	1,197,858	35%	777,343	65%	511,887	479,487	571,048	516,555		
Water	263,556	462,400	57%	198,844	43%	218,974	247,147	423,790	509,491		
Sewer	33,896	0	No Budget	(33,896)	0%	556,205	406,064	645,152	190,554		
Wharf	130,333	206,340	63%	76,007	37%	177,250	199,066	217,184	230,040		
Police	287,054	451,308	64%	164,254	36%	325,746	394,355	424,978	489,033		
Blid and Streets	162,074	218,213	74%	56,139	26%	133,009	156,818	169,928	196,027		
Parks & Land.	74,772	116,642	64%	41,870	36%	17,112	67,268	156,866	108,088		
Total Expenditures	1,409,420	2,709,953	52%	1,300,533	48%	1,966,430	1,975,147	2,649,965	2,288,729		
Net	637,189	(659,560)		1,296,749	(197%)	1,035,647	1,289,311	442,199	977,756		

Percentage of Year Completed: 58%