

**Town of Onancock**  
**Budget Summary by Department**  
**Through July 31, 2025**

| ALL DEPARTMENTS           |                | ACTUAL 2026 YTD  | BUDGET 2026 | % OF BUDGET        | Positive/(Negative) Variance \$ | % | 2021             | 2022             | 2023             | 2024             | 2025             | Trend 2020-2025B |
|---------------------------|----------------|------------------|-------------|--------------------|---------------------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Revenue</b>            |                |                  |             |                    |                                 |   |                  |                  |                  |                  |                  |                  |
| Administration            | 72,093         | 2,529,318        | 3%          | (2,457,225)        | (97%)                           |   | 1,302,952        | 1,398,645        | 1,412,795        | 1,419,087        | 1,419,208        |                  |
| Water                     | 65,143         | 483,100          | 13%         | (417,957)          | (87%)                           |   | 420,140          | 495,314          | 565,045          | 592,760          | 487,720          |                  |
| Sewer                     | 88,181         | 0                | No Budget   | 88,181             | 0%                              |   | 1,025,382        | 1,121,513        | 821,749          | 873,394          | 791,429          |                  |
| Wharf                     | 47,520         | 198,650          | 24%         | (151,130)          | (76%)                           |   | 198,463          | 206,989          | 206,618          | 230,645          | 198,650          |                  |
| Police                    | 1,921          | 58,401           | 3%          | (56,480)           | (97%)                           |   | 55,140           | 41,997           | 85,957           | 149,092          | 84,004           |                  |
| <b>Total Revenue</b>      | <b>274,858</b> | <b>3,269,469</b> | <b>8%</b>   | <b>(2,994,611)</b> | <b>(92%)</b>                    |   | <b>3,002,077</b> | <b>3,264,458</b> | <b>3,092,164</b> | <b>3,264,978</b> | <b>2,981,011</b> |                  |
| <b>Expenditures</b>       |                |                  |             |                    |                                 |   |                  |                  |                  |                  |                  |                  |
| Council                   | 3,348          | 56,949           | 6%          | 53,601             | 94%                             |   | 26,247           | 24,942           | 41,019           | 48,554           | 56,279           |                  |
| Administration            | 77,748         | 1,633,562        | 5%          | 1,555,814          | 95%                             |   | 505,231          | 521,268          | 530,473          | 532,848          | 705,121          |                  |
| Water                     | 22,712         | 483,100          | 5%          | 460,388            | 95%                             |   | 218,974          | 617,851          | 1,039,700        | 509,491          | 775,719          |                  |
| Sewer                     | 15,846         | 0                | No Budget   | (15,846)           | 0%                              |   | 556,205          | 406,064          | 645,152          | 190,554          | 111,212          |                  |
| Wharf                     | 46,118         | 206,120          | 22%         | 160,002            | 78%                             |   | 177,250          | 199,066          | 217,184          | 205,930          | 206,120          |                  |
| Police                    | 57,035         | 540,004          | 11%         | 482,969            | 89%                             |   | 325,746          | 394,355          | 424,978          | 489,033          | 436,380          |                  |
| Bld and Streets           | 14,690         | 221,303          | 7%          | 206,613            | 93%                             |   | 133,009          | 156,818          | 169,928          | 196,027          | 220,610          |                  |
| Parks & Land.             | 11,629         | 128,431          | 9%          | 116,802            | 91%                             |   | 17,112           | 67,268           | 156,866          | 108,088          | 127,011          |                  |
| Interfund                 | (19,300)       | 0                | No Budget   | 19,300             | 0%                              |   | 0                | 0                | 0                | 0                | 0                |                  |
| <b>Total Expenditures</b> | <b>229,826</b> | <b>3,269,469</b> | <b>7%</b>   | <b>3,020,343</b>   | <b>92%</b>                      |   | <b>1,959,774</b> | <b>2,387,632</b> | <b>3,225,301</b> | <b>2,280,525</b> | <b>2,638,452</b> |                  |
| <b>Net</b>                | <b>45,032</b>  | <b>0</b>         |             | <b>25,732</b>      | <b>0%</b>                       |   | <b>1,042,303</b> | <b>876,826</b>   | <b>(133,137)</b> | <b>984,453</b>   | <b>342,559</b>   |                  |

Percentage of Year Completed: 8%