

Town of Onancock
Budget Summary by Department
Through June 30, 2025

ALL DEPARTMENTS		ACTUAL 2025 YTD	BUDGET 2025	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	2024	Trend 2020-2025B	Explanation
					\$	%						
Revenue												
Administration	1,416,308	1,989,464	71%		(573,156)	(29%)	1,302,952	1,398,645	1,412,795	1,416,799	↗	
Water	487,720	462,400	105%		25,320	5%	420,140	495,314	565,045	592,760	↗	
Sewer	789,359	0	No Budget		789,359	0%	1,025,382	1,121,513	821,749	873,394	↗	
Wharf	230,645	197,089	117%		33,556	17%	198,463	206,989	206,618	234,440	↗	
Police	84,004	61,000	138%		23,004	38%	55,140	41,997	85,957	149,092	↗	
Total Revenue	3,008,036	2,709,953	111%		298,083	11%	3,002,077	3,264,458	3,092,164	3,266,485	↗	
Expenditures												
Council	56,279	57,192	98%		913	2%	41,247	39,942	60,590	67,856	↗	
Administration	684,707	1,197,858	57%		513,151	43%	511,481	506,268	577,744	516,555	↗	
Water	470,727	462,400	102%		(8,327)	(2%)	218,974	247,147	423,790	509,491	↗	
Sewer	111,212	0	No Budget		(111,212)	0%	556,205	406,064	645,152	190,554	↗	
Wharf	210,812	206,340	102%		(4,472)	(2%)	177,250	199,066	217,184	230,040	↗	
Police	436,380	451,308	97%		14,928	3%	325,746	394,355	424,978	489,033	↗	
Bld and Streets	220,610	218,213	101%		(2,397)	(1%)	133,009	156,818	169,928	196,027	↗	
Parks & Land	127,011	116,642	109%		(10,369)	(9%)	17,112	67,268	156,866	108,088	↗	
Total Expenditures	2,317,738	2,709,953	86%		392,215	14%	1,981,024	2,016,928	2,676,232	2,307,644	↗	
Net	690,298	0			690,298	0%	1,021,053	1,247,530	415,932	958,841	↗	

Percentage of Year Completed: 100%