

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

| <u>ALL DEPARTMENTS</u>    | ACTUAL 2025 YTD  | BUDGET 2025      | % OF BUDGET | Positive/(Negative) Variance |            | 2021             | 2022             | 2023             | 2024             | Trend 2020-2028 | Explanation |
|---------------------------|------------------|------------------|-------------|------------------------------|------------|------------------|------------------|------------------|------------------|-----------------|-------------|
|                           |                  |                  |             | \$                           | %          |                  |                  |                  |                  |                 |             |
| <b>Revenue</b>            |                  |                  |             |                              |            |                  |                  |                  |                  |                 |             |
| Administration            | 1,168,572        | 1,527,063        | 77%         | (358,491)                    | (23%)      | 1,302,952        | 1,398,645        | 1,412,795        | 1,416,799        |                 |             |
| Water                     | 376,575          | 462,400          | 81%         | (85,825)                     | (19%)      | 420,140          | 495,314          | 565,045          | 592,760          |                 |             |
| Sewer                     | 597,283          | 0                | No Budget   | 597,283                      | 0%         | 1,025,382        | 1,121,513        | 821,749          | 873,394          |                 |             |
| Wharf                     | 141,639          | 197,089          | 72%         | (55,450)                     | (28%)      | 198,463          | 206,989          | 206,618          | 234,440          |                 |             |
| Police                    | 64,868           | 61,000           | 106%        | 3,868                        | 6%         | 55,140           | 41,997           | 85,957           | 149,092          |                 |             |
| <b>Total Revenue</b>      | <b>2,348,937</b> | <b>2,247,552</b> | <b>105%</b> | <b>101,385</b>               | <b>5%</b>  | <b>3,002,077</b> | <b>3,264,458</b> | <b>3,092,164</b> | <b>3,266,485</b> |                 |             |
| <b>Expenditures</b>       |                  |                  |             |                              |            |                  |                  |                  |                  |                 |             |
| Council                   | 38,987           | 57,192           | 68%         | 18,205                       | 32%        | 41,247           | 39,942           | 60,590           | 67,856           |                 |             |
| Administration            | 536,957          | 618,457          | 87%         | 81,500                       | 13%        | 511,481          | 506,268          | 577,744          | 516,555          |                 |             |
| Water                     | 386,986          | 462,400          | 84%         | 75,414                       | 16%        | 218,974          | 247,147          | 423,790          | 509,491          |                 |             |
| Sewer                     | 45,177           | 0                | No Budget   | (45,177)                     | 0%         | 556,205          | 406,064          | 645,152          | 190,554          |                 |             |
| Wharf                     | 140,953          | 206,340          | 68%         | 65,387                       | 32%        | 177,250          | 199,066          | 217,184          | 230,040          |                 |             |
| Police                    | 328,083          | 451,307          | 73%         | 123,224                      | 27%        | 325,746          | 394,355          | 424,978          | 489,033          |                 |             |
| Bld and Streets           | 185,174          | 320,497          | 58%         | 135,323                      | 42%        | 133,009          | 156,818          | 169,928          | 196,027          |                 |             |
| Parks & Land.             | 131,359          | 131,359          | 100%        | 0                            | 0%         | 17,112           | 67,268           | 156,866          | 108,088          |                 |             |
| <b>Total Expenditures</b> | <b>1,793,676</b> | <b>2,247,552</b> | <b>80%</b>  | <b>453,876</b>               | <b>20%</b> | <b>1,981,024</b> | <b>2,016,928</b> | <b>2,676,232</b> | <b>2,307,644</b> |                 |             |
| <b>Net</b>                | <b>555,261</b>   | <b>0</b>         |             | <b>555,261</b>               | <b>0%</b>  | <b>1,021,053</b> | <b>1,247,530</b> | <b>415,932</b>   | <b>958,841</b>   |                 |             |

Percentage of Year Completed: 75%