

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

ALL DEPARTMENTS	ACTUAL 2025 YTD	BUDGET 2025	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	2024	Trend 2020-2025B	Explanation
				\$	%						
<b>Revenue</b>											
Administration	1,303,519	1,527,063	85%	(223,544)	(15%)	1,302,952	1,398,645	1,412,795	1,416,799		
Water	454,937	462,400	98%	(7,463)	(2%)	420,140	495,314	565,045	592,760		
Sewer	738,657	0	No Budget	738,657	0%	1,025,382	1,121,513	821,749	873,394		
Wharf	179,039	197,089	91%	(18,050)	(9%)	198,463	206,989	206,618	234,440		
Police	82,421	61,000	135%	21,421	35%	55,140	41,997	85,957	149,092		
<b>Total Revenue</b>	<b>2,758,573</b>	<b>2,247,552</b>	<b>123%</b>	<b>511,021</b>	<b>23%</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	43,259	57,192	76%	13,933	24%	41,247	39,942	60,590	67,856		
Administration	599,631	618,457	97%	18,826	3%	511,481	506,268	577,744	516,555		
Water	439,027	462,400	95%	23,373	5%	218,974	247,147	423,790	509,491		
Sewer	88,379	0	No Budget	(88,379)	0%	556,205	406,064	645,152	190,554		
Wharf	167,498	206,340	81%	38,842	19%	177,250	199,066	217,184	230,040		
Police	398,158	451,307	88%	53,149	12%	325,746	394,355	424,978	489,033		
Bld and Streets	205,848	320,497	64%	114,649	36%	133,009	156,818	169,928	196,027		
Parks & Land.	110,793	131,359	84%	20,566	16%	17,112	67,268	156,866	108,088		
<b>Total Expenditures</b>	<b>2,052,593</b>	<b>2,247,552</b>	<b>91%</b>	<b>194,959</b>	<b>9%</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>705,980</b>	<b>0</b>		<b>705,980</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: 92%