

Town of Onancock
Budget Summary by Department
Through November 30, 2024

ALL DEPARTMENTS	ACTUAL 2025 YTD	BUDGET 2025	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	2024
				\$	%				
Revenue									
Administration	864,588	1,989,464	43%	(1,124,876)	(57%)	1,302,952	1,398,645	1,412,795	1,416,799
Water	207,790	462,400	45%	(254,610)	(55%)	420,140	495,314	565,045	592,760
Sewer	340,086	0	No Budget	340,086	0%	1,025,382	1,121,513	821,749	873,394
Wharf	134,037	197,089	68%	(63,052)	(32%)	198,463	206,989	206,618	234,440
Police	40,764	61,000	67%	(20,236)	(33%)	55,140	41,997	85,957	149,092
Total Revenue	1,587,265	2,709,953	59%	(1,122,688)	(41%)	3,002,077	3,264,458	3,092,164	3,266,485
Expenditures									
Council	39,355	139,692	28%	100,337	72%	41,247	39,942	60,590	67,856
Administration	248,378	1,115,358	22%	866,980	78%	496,887	491,268	558,173	497,640
Water	246,751	462,400	53%	215,649	47%	218,974	247,147	423,790	509,491
Sewer	11,999	0	No Budget	(11,999)	0%	556,205	406,064	645,152	190,554
Wharf	104,000	206,340	50%	102,340	50%	177,250	199,066	217,184	230,040
Police	181,814	451,308	40%	269,494	60%	325,746	394,355	424,978	489,033
Blid and Streets	152,557	218,213	70%	65,656	30%	133,009	156,818	169,928	196,027
Parks & Land.	81,157	116,642	70%	35,485	30%	17,112	67,268	156,866	108,088
Total Expenditures	1,066,011	2,709,953	39%	1,643,942	61%	1,966,430	2,001,328	2,656,661	2,288,729
Net	521,254	0		521,254	0%	1,035,647	1,262,530	435,503	977,756

Trend 2020-2028	Explanation
	Need to transfer
	approved use of
	reserve funds.
	The revenue and exp
	will match - zero
	change to the net
	budget

Percentage of Year Completed: 42%