

Town of Onancock
Budget Summary by Department
Through October 31, 2024

ALL DEPARTMENTS	ACTUAL 2025 YTD	BUDGET 2025	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	2024	Trend 2020-2028	Explanation
				\$	%						
Revenue											
Administration	335,012	1,989,464	17%	(1,654,452)	(83%)	1,302,952	1,398,645	1,412,795	1,416,799		
Water	170,717	462,400	37%	(291,683)	(63%)	420,140	495,314	565,045	592,760		
Sewer	277,262	0	No Budget	277,262	0%	1,025,382	1,121,513	821,749	873,394		
Wharf	133,971	197,089	68%	(63,118)	(32%)	198,463	206,989	206,618	234,440		
Police	26,254	61,000	43%	(34,746)	(57%)	55,140	41,997	85,957	149,092		
Total Revenue	943,216	2,709,953	35%	(1,766,737)	(65%)	3,002,077	3,264,458	3,092,164	3,266,485		
Expenditures											
Council	37,335	139,692	27%	102,357	73%	41,247	39,942	60,590	67,856		
Administration	227,390	1,115,358	20%	887,968	80%	496,887	491,268	558,173	497,640		
Water	118,361	462,400	26%	344,039	74%	218,974	247,147	423,790	509,491		
Sewer	447	0	No Budget	(447)	0%	556,205	406,064	645,152	190,554		
Wharf	102,091	206,340	49%	104,249	51%	177,250	199,066	217,184	230,040		
Police	151,014	451,308	33%	300,294	67%	325,746	394,355	424,978	489,033		
Bld and Streets	137,813	218,213	63%	80,400	37%	133,009	156,818	169,928	196,027		
Parks & Land.	74,783	116,642	64%	41,859	36%	17,112	67,268	156,866	108,088		
Total Expenditures	849,234	2,709,953	31%	1,860,719	69%	1,966,430	2,001,928	2,656,661	2,288,729		
Net	93,982	0		93,982	0%	1,035,647	1,262,530	435,503	977,756		

Percentage of Year Completed: 33%