

**Town of Onancock
Budget Summary by Department
Through September 30, 2025**

ALL DEPARTMENTS	ACTUAL 2026 YTD	BUDGET 2026	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	2024	2025	Trend 2020-2025B
				\$	%						
Revenue											
Administration	293,790	2,529,318	12%	(2,235,528)	(88%)	1,302,952	1,398,645	1,412,795	1,419,087	1,419,208	
Water	149,167	483,100	31%	(333,933)	(69%)	420,140	495,314	565,045	592,760	487,720	
Sewer	220,738	0	No Budget	220,738	0%	1,025,382	1,121,513	821,749	873,394	791,429	
Wharf	107,385	198,650	54%	(91,265)	(46%)	198,463	206,989	206,618	230,645	198,650	
Police	15,288	58,401	26%	(43,113)	(74%)	55,140	41,997	85,957	149,092	84,004	
Total Revenue	786,368	3,269,469	24%	(2,483,101)	(76%)	3,002,077	3,264,458	3,092,164	3,264,978	2,981,011	
Expenditures											
Council	13,042	56,949	23%	43,907	77%	26,247	24,942	41,019	48,554	56,279	
Administration	242,007	1,633,562	15%	1,391,555	85%	505,231	521,268	530,473	532,848	705,121	
Water	204,034	483,100	42%	279,066	58%	218,974	617,851	1,039,700	509,491	775,719	
Sewer	56,868	0	No Budget	(56,868)	0%	556,205	406,064	645,152	190,554	111,212	
Wharf	103,226	206,120	50%	102,894	50%	177,250	199,066	217,184	205,930	206,120	
Police	153,480	540,004	28%	386,524	72%	325,746	394,355	424,978	489,033	436,380	
Bld and Streets	79,062	221,303	36%	142,241	64%	133,009	156,818	169,928	196,027	220,610	
Parks & Land.	33,502	128,431	26%	94,929	74%	17,112	67,268	156,866	108,088	127,011	
Interfund	27,979	0	No Budget	(27,979)	0%	0	0	0	0	0	
Total Expenditures	913,200	3,269,469	28%	2,384,248	73%	1,959,774	2,387,632	3,225,301	2,280,525	2,638,452	
Net	(126,832)	0		(98,853)	0%	1,042,303	876,826	(133,137)	984,453	342,559	

Percentage of Year Completed: 25%