

## Monthly YTD to Budget

Water & Sewer

	2022 V5 Council Approved Operating Forecast	2022 Actuals YTD to May	\$ Variance	% Variance
Water & Sewer				
Water				
0831 Water Treatment	701,840	268,923.02	432,917	61.68%
0832 Water Works Administration	(701,840)	(772,214.72)	70,375	(10.03%)
<b>Total Water</b>		(503,291.70)	503,292	
Sewer				
0811 Sanitary Sewer/Waste Water	(691,316)	(830,656.56)	139,341	(20.16%)
0812 Sewage Treatment Plant	691,316	286,325.80	404,990	58.58%
<b>Total Sewer</b>		(544,330.76)	544,331	
<b>Total Water &amp; Sewer</b>		(1,047,622.46)	1,047,622	
<b>Total Water &amp; Sewer</b>		(1,047,622.46)	1,047,622	