

Current Year YTD to Budget

	2022 V5 Council Approved Operating Forecast	2022 Actuals YTD to June	\$ Variance	% Variance
Water & Sewer				
Water				
0831 Water Treatment	701,840	366,704.98	335,135	47.75%
0832 Water Works Administration	(701,840)	(1,212,749.65)	510,910	(72.80%)
Total Water		(846,044.67)	846,045	
Sewer				
0811 Sanitary Sewer/Waste Water	(691,316)	(1,256,853.53)	565,538	(81.81%)
0812 Sewage Treatment Plant	691,316	754,994.91	(63,679)	(9.21%)
Total Sewer		(501,858.62)	501,859	
Total Water & Sewer		(1,347,903.29)	1,347,903	
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