

Town of Encampment  
FY24/25 Budget vs Actual

June 30, 2025

	A	B	C	D	E
1					
2	<b>REVENUE</b>	<b>Budget</b>	<b>YTD Actual</b>	<b>%YTD</b>	
3	State Sales Tax	\$218,339.93	\$227,364.76	104.13%	
4	1% Option Tax	\$134,048.00	\$189,939.33	141.70%	
5	Gas & Special Fuels Tax	\$7,724.97	\$8,112.07	105.01%	
6	Federal Mineral Royalty	\$29,920.88	\$30,573.64	102.18%	
7	Severance Tax	\$16,186.00	\$16,086.00	99.38%	
8	Supplemental State Funding	\$70,362.00	\$70,361.24	100.00%	
9	WY Lottery/WY Gaming Distribution	\$3,520.01	\$3,107.62	88.28%	
10	County Tax/Specific Purpose Tax	\$365,606.02	\$442,438.84	121.02%	
11	Local Revenues	\$18,124.00	\$20,489.15	113.05%	
12	Interest Income	\$85,219.62	\$254,677.46	298.85%	
13	Misc. Other Income	\$3,836.74	\$7,515.59	195.89%	
14	Gifts and Donations	\$8,050.00	\$21,339.57	265.09%	
15	Grant and Loan Proceeds	\$357,003.77	\$326,106.70	91.35%	
16	Enterprise Fund Revenue	\$451,415.75	\$450,343.56	99.76%	
17	Reserve Funds Utilized	\$326,392.04	\$271,993.94	83.33%	
18	EDC Loan Fund	\$0.00	\$0.00	0.00%	
19	Total Revenue	\$2,095,749.73	\$2,340,449.47	111.68%	
20					
21	<b>EXPENDITURES</b>				
22	Services and Charges	\$39,742.02	\$29,457.37	74.12%	
23	Supplies	\$107,111.91	\$53,700.22	50.14%	
24	Professional/Contracted Services	\$223,823.52	\$183,569.50	82.02%	
25	Utilities	\$105,930.49	\$76,866.10	72.56%	
26	Landfill Expense	\$110,176.74	\$111,461.24	101.17%	
27	Mosquito Abatement	\$14,494.78	\$14,345.43	98.97%	
28	Insurance	\$28,247.38	\$26,828.87	94.98%	
29	Maintenance	\$100,819.03	\$31,759.95	31.50%	
30	Recreation Department	\$18,000.00	\$13,780.34	76.56%	
31	Payroll	\$497,710.45	\$404,326.36	81.24%	
32	Organizational Service Contracts	\$8,700.00	\$8,200.00	94.25%	
33	Refund/Reimbursement	\$1,206.06	\$1,206.05	100.00%	
34	Impact Funding Expense	\$13,500.00	\$7,343.74	54.40%	
35	ERVFD Fund Expense	\$6,000.00	\$5,519.64	91.99%	
36	Economic Development	\$250.00	\$116.95	46.78%	
37	Capital Improvement	\$538,089.50	\$104,033.25	19.33%	
38	Grant and Loan Expense	\$261,177.36	\$5,406.01	2.07%	
39	General Fund Investments	\$17,954.48	\$0.00	0.00%	
40	Sewer Fund Investment	\$0.00	\$0.00	0.00%	
41	Water Fund Investment	\$2,816.01	\$0.00	0.00%	
42	Total Expenditures	\$2,095,749.73	\$1,077,921.02	51.43%	
43		\$0.00	\$1,262,528.45		
44	Posted this 15th Day of July, 2025				
45	Doreen Harvey, CMC Clerk/Treasurer				