

Town of Encampment
FY25/26 Budget vs Actual

June 30, 2026

	A	B	C	D	E
1					
2	REVENUE	Budget	YTD Actual	%YTD	
3	State Sales Tax	\$196,505.94	\$243,626.25	123.98%	
4	1% Option Tax	\$120,643.20	\$203,120.75	168.37%	
5	Gas & Special Fuels Tax	\$7,802.21	\$8,277.08	106.09%	
6	Federal Mineral Royalty	\$29,920.88	\$30,498.65	101.93%	
7	Severance Tax	\$16,186.00	\$15,784.28	97.52%	
8	Supplemental State Funding	\$76,238.00	\$76,242.06	100.01%	
9	WY Lottery/WY Gaming Distribution	\$3,827.52	\$3,499.33	91.43%	
10	County Tax/Specific Purpose Tax	\$291,905.25	\$467,083.88	160.01%	
11	Local Revenues	\$17,829.00	\$24,265.47	136.10%	
12	Interest Income	\$106,623.28	\$219,413.16	205.78%	
13	Misc. Other Income	\$3,611.74	\$4,415.14	122.24%	
14	Gifts and Donations	\$323,050.00	\$361,343.63	111.85%	
15	Grant and Loan Proceeds	\$554,820.51	\$557,882.23	100.55%	
16	Enterprise Fund Revenue	\$465,865.98	\$475,106.36	101.98%	
17	Reserve Funds Utilized	\$2,030,589.81	\$1,910,944.96	94.11%	
18	Total Revenue	\$4,245,419.32	\$4,601,503.23	108.39%	
19					
20	EXPENDITURES				
21	Services and Charges	\$38,953.02	\$27,638.79	70.95%	
22	Supplies	\$130,134.29	\$71,448.99	54.90%	
23	Professional/Contracted Services	\$311,409.72	\$205,681.77	66.05%	
24	Utilities	\$105,631.71	\$72,325.67	68.47%	
25	Landfill Expense	\$110,176.74	\$110,871.30	100.63%	
26	Mosquito Abatement	\$14,676.44	\$9,251.40	63.04%	
27	Insurance	\$31,187.65	\$28,620.06	91.77%	
28	Maintenance	\$95,100.00	\$16,689.81	17.55%	
29	Recreation Department	\$18,000.00	\$13,832.94	76.85%	
30	Payroll	\$505,710.97	\$446,397.50	88.27%	
31	Organizational Service Contracts	\$7,200.00	\$6,700.00	93.06%	
32	Refund/Reimbursement		\$150.00	100.00%	
33	Impact Funding Expense	\$86,500.00	\$72,916.73	84.30%	
34	ERVFD Fund Expense	\$6,000.00	\$5,124.88	85.42%	
35	Economic Development	\$250.00	\$116.95	46.78%	
36	Capital Improvement	\$1,616,557.23	\$1,495,195.22	92.49%	
37	Grant and Loan Expense	\$493,408.89	\$493,031.86	99.92%	
38	Debt Serviceq	\$127,875.00	\$127,230.15	99.50%	
39	General Fund Investments	\$5,391.89	\$0.00	0.00%	
40	Sewer & 2019 SPT Fund Investment	\$232,144.58	\$0.00	0.00%	
41	Water Fund Investment	\$309,111.19	\$0.00	0.00%	
42	Total Expenditures	\$4,245,419.32	\$3,203,224.02	75.45%	
43		\$0.00	\$1,398,279.21		
44	Posted this 22th Day of July, 2026				
45	Doreen Harvey, CMC Clerk/Treasurer				