

Town of Georgia										GOAL Is less than a 3		
Conservation Draft Budget 2025												
Actual Thru September 30, 2024												
	General Ledger Description	2024 Budget	2024 Actual	Variance		2025 Budget	Increase/ (Decrease)		Overall Budget Change	How Paying?		
										Taxes	Impact Fees	Reserves
5	1-7-05-80 CONSERVATION											
6	1-7-05-80-52.00 GCC Prchse - Current Yr **	26,760.00	2,135.97	(24,624.03)	8%	4,900.00	(21,860.00)		18.31% x			
7	1-7-05-80-88.00 GCC Transfer to Reserve	13,000.00	5,000.00	(8,000.00)	38%	13,000.00	-		100.00% x			
8	1-7-05-80-88.05 GCC Transfer to General	750.00	806.36	56.36	108%	0.00	(750.00)		0.00%			
10	Total Conservation	40,510.00	7,942.33	(32,567.67)	20%	17,900.00	(22,610.00)		-55.81%			
***	Please note GCC Purchase Current Year - Includes the \$22,000 allocation from Workforce Retention Funds, 2024 Line budget should be \$4,760											
	Also note that the transfer to reserve will be 13,000 at year end. That was the amount that was voted on at town meeting day.											
	Lastly, the transfer to general is the amount we get from the cell tower revenues. We do not know what that will be for 2025.											

[illegible]