

EAST GOSHEN TOWNSHIP
2014 ADOPTED BUDGET
December 2013

Account Title	2013 Budget	2013 Y/E Projection (Sept)	2014 Adopted	\$ Variance 2013-2014	% Variance 2013-2014
GENERAL FUND					
EMERGENCY SERVICES EXPENSE	3,587,260	3,570,548	4,080,238	509,690	14.3%
PUBLIC WORKS EXPENSE	2,344,518	2,492,745	2,350,469	(142,276)	-5.7%
ADMINISTRATION EXPENSE	2,120,392	1,731,591	1,590,156	(141,435)	-8.2%
ZONING/PERMITS/CODES EXPENSE	473,095	422,848	448,790	25,942	6.1%
PARK AND RECREATION EXPENSE	785,482	587,816	557,974	(29,842)	-5.1%
TOTAL CORE FUNCTION EXPENSES	9,310,747	8,805,547	9,027,627	222,080	2.5%
EMERGENCY SERVICES REVENUE	51,643	49,643	87,904	38,261	77.1%
PUBLIC WORKS REVENUE	846,600	957,983	830,930	(127,053)	-13.3%
ADMINISTRATIVE REVENUES	309,797	381,778	312,404	(69,374)	-18.2%
ZONING/PERMITS/CODES REVENUE	275,825	323,880	286,900	(36,980)	-11.4%
PARK AND RECREATION REVENUE	114,183	107,827	116,472	8,645	8.0%
TOTAL CORE FUNCTION REVENUES	1,598,048	1,821,111	1,634,610	36,562	2.3%
NET EMERGENCY SERVICES EXPENSE	3,535,617	3,520,905	3,992,334	471,429	13.4%
NET PUBLIC WORKS EXPENSE	1,497,918	1,534,762	1,519,539	(15,223)	-1.0%
NET ADMINISTRATION EXPENSE	1,810,595	1,349,813	1,277,752	(72,061)	-5.3%
NET ZONING/PERMITS/CODES EXPENSE	197,270	98,968	161,890	62,922	63.6%
NET PARK AND RECREATION EXPENSE	671,299	479,989	441,502	(38,487)	-8.0%
CORE FUNCTION NET SUBTOTAL	7,712,699	6,984,436	7,393,017	408,581	5.8%
DEBT - PRINCIPAL	436,000	436,000	456,000	20,000	4.6%
DEBT - INTEREST	208,182	208,182	189,721	(18,461)	-8.9%
TOTAL DEBT	644,182	644,182	645,721	1,539	0.2%
TOTAL CORE FUNCTION NET	8,356,881	7,628,618	8,038,738	410,120	4.9%
NON-CORE FUNCTION REVENUE					
EARNED INCOME TAX	4,631,700	4,781,700	4,840,552	58,852	1.2%
REAL ESTATE PROPERTY TAX	2,001,978	1,989,659	1,981,993	(7,666)	-0.4%
REAL ESTATE TRANSFER TAX	500,000	550,000	515,000	(35,000)	-6.4%
CABLE TV FRANCHISE TAX	410,000	425,000	430,000	5,000	1.2%
LOCAL SERVICES TAX	315,000	300,000	310,000	10,000	3.3%
OTHER INCOME	48,132	47,432	48,132	700	1.5%
TOTAL NON CORE FUNCTION REVENUE	7,906,810	8,093,791	8,125,677	31,886	0.4%
NET RESULT	(450,071)	465,172	86,939	(378,233)	