

**EAST GOSHEN TOWNSHIP**  
**2015 PROPOSED GENERAL FUND BUDGET**  
December 2, 2014

				'14 YE vs '15 Proposed	
Account Title	2014 Adopted Budget	2014 Year-End Projection	2015 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUND					
EMERGENCY SERVICES EXPENSES	4,080,238	4,030,773	4,152,253	121,481	3.0%
PUBLIC WORKS EXPENSES	2,350,469	2,558,829	2,497,796	(61,033)	-2.4%
ADMINISTRATION EXPENSES	1,590,156	1,783,786	1,805,260	21,474	1.2%
ZONING/PERMITS/CODES EXPENSES	448,790	431,438	523,728	92,290	21.4%
PARK AND RECREATION EXPENSES	579,086	568,961	582,149	13,188	2.3%
TOTAL CORE FUNCTION EXPENSES	9,048,739	9,373,786	9,561,186	187,400	2.0%
EMERGENCY SERVICES REVENUES	87,904	78,156	85,977	7,821	10.0%
PUBLIC WORKS REVENUES	830,930	844,315	892,534	48,219	5.7%
ADMINISTRATION REVENUES	321,404	473,136	301,179	(171,957)	-36.3%
ZONING/PERMITS/CODES REVENUES	286,900	293,100	291,300	(1,800)	-0.6%
PARK AND RECREATION REVENUES	135,964	103,104	132,987	29,883	29.0%
TOTAL CORE FUNCTION REVENUES	1,663,102	1,791,811	1,703,977	(87,834)	-4.9%
NET EMERGENCY SERVICES EXPENSES	3,992,334	3,952,616	4,066,276	113,660	2.9%
NET PUBLIC WORKS EXPENSES	1,519,539	1,714,514	1,605,262	(109,252)	-6.4%
NET ADMINISTRATION EXPENSES	1,268,752	1,310,650	1,504,081	193,431	14.8%
NET ZONING/PERMITS/CODES EXPENSES	161,890	138,338	232,428	94,090	68.0%
NET PARK AND RECREATION EXPENSES	443,122	465,857	449,162	(16,695)	-3.6%
CORE FUNCTION NET SUBTOTAL	7,385,637	7,581,975	7,857,209	275,234	3.6%
DEBT - PRINCIPAL	456,000	456,000	476,000	20,000	4.4%
DEBT - INTEREST	189,721	189,721	170,418	(19,303)	-10.2%
TOTAL DEBT	645,721	645,721	646,418	697	0.1%
TOTAL CORE FUNCTION NET	8,031,358	8,227,696	8,503,627	275,931	3.4%
NON-CORE FUNCTION REVENUE					
EARNED INCOME TAX	4,840,552	4,890,552	4,900,000	9,448	0.2%
REAL ESTATE PROPERTY TAX	1,981,993	2,003,493	1,994,211	(9,282)	-0.5%
REAL ESTATE TRANSFER TAX	515,000	515,000	515,000	0	0.0%
CABLE TV FRANCHISE TAX	430,000	448,000	455,616	7,616	1.7%
LOCAL SERVICES TAX	310,000	324,803	310,000	(14,803)	-4.6%
OTHER INCOME	39,132	38,132	29,132	(9,000)	-23.6%
TOTAL NON CORE FUNCTION REVENUE	8,116,677	8,219,980	8,203,959	(16,021)	-0.2%
NET RESULT	85,319	(7,716)	(299,668)	(291,952)	