

**EAST GOSHEN TOWNSHIP
2019 PROPOSED BUDGET SUMMARY
As of November 13, 2018**

Account Title	2018 Budget	Year-End Projection as of Nov 9, 2018	2019 Proposed	\$ Variance	% Variance
EMERGENCY SERVICES EXPENSES	4,101,440	4,083,940	4,290,164	206,224	5.0%
PUBLIC WORKS EXPENSES	2,620,236	2,501,437	2,633,542	132,105	5.3%
ADMINISTRATION EXPENSES	2,236,312	2,336,497	1,828,626	(507,871)	-21.7%
CODES EXPENSES	465,911	499,511	584,909	85,398	17.1%
PARK AND RECREATION EXPENSES	690,256	719,087	772,875	53,788	7.5%
TOTAL CORE FUNCTION EXPENSES	10,114,155	10,140,471	10,110,116	(30,355)	-0.3%
EMERGENCY SERVICES REVENUES	77,628	82,880	81,901	(979)	-1.2%
PUBLIC WORKS REVENUES	1,010,195	1,003,501	1,003,167	(334)	0.0%
ADMINISTRATION REVENUES	334,024	383,047	314,323	(68,724)	-17.9%
CODES REVENUES	259,725	264,395	258,770	(5,625)	-2.1%
PARK AND RECREATION REVENUES	140,976	115,970	134,735	18,765	16.2%
TOTAL CORE FUNCTION REVENUES	1,822,548	1,849,793	1,792,896	(56,897)	-3.1%
NET EMERGENCY SERVICES	4,023,812	4,001,060	4,208,263	207,203	5.2%
NET PUBLIC WORKS	1,610,041	1,497,936	1,630,375	132,439	8.8%
NET ADMINISTRATION	1,902,288	1,953,450	1,514,303	(439,147)	-22.5%
NET CODES	206,186	235,116	326,139	91,023	38.7%
NET PARK AND RECREATION	549,280	603,117	638,140	35,023	5.8%
CORE FUNCTION NET SUBTOTAL	8,291,607	8,290,679	8,317,220	26,541	0.3%
DEBT - PRINCIPAL	549,000	549,000	574,000	25,000	4.6%
DEBT - INTEREST	249,458	249,458	226,399	(23,059)	-9.2%
TOTAL DEBT	798,458	798,458	800,399	1,941	0.2%
TOTAL CORE FUNCTION NET	9,090,065	9,089,137	9,117,619	28,482	0.3%
NON-CORE FUNCTION REVENUE					
EARNED INCOME TAX	5,181,600	5,131,600	5,275,285	143,685	2.8%
REAL ESTATE PROPERTY TAX	2,026,129	2,038,840	2,039,429	589	0.0%
REAL ESTATE TRANSFER TAX	575,000	750,000	585,000	(165,000)	-22.0%
CABLE TELEVIS.FRANCHISE	489,600	464,600	450,000	(14,600)	-3.1%
LOCAL SERVICES TAX	348,000	348,000	348,000	0	0.0%
OTHER INCOME	469,736	99,670	419,905	320,235	321.3%
TOTAL NON CORE FUNCTION REVENUE	9,090,065	8,832,710	9,117,619	284,909	3.2%
NET RESULT	0	(256,427)	0		