

EAST GOSHEN TOWNSHIP
2019 ADOPTED BUDGET SUMMARY
12/4/2018

Account Title	2018 Budget	Year-End Projection as of Oct, 2018	2019 Adopted	\$ Variance	% Variance
EMERGENCY SERVICES EXPENSES	4,101,440	4,083,940	4,290,164	206,224	5.0%
PUBLIC WORKS EXPENSES	2,620,236	2,497,007	2,633,542	136,535	5.5%
ADMINISTRATION EXPENSES	2,236,312	1,945,847	1,834,626	(111,221)	-5.7%
CODES EXPENSES	465,911	510,011	584,909	74,898	14.7%
PARK AND RECREATION EXPENSES	690,256	719,087	782,875	63,788	8.9%
TOTAL CORE FUNCTION EXPENSES	10,114,155	9,755,891	10,126,116	370,225	3.8%
EMERGENCY SERVICES REVENUES	77,628	82,880	81,901	(979)	-1.2%
PUBLIC WORKS REVENUES	1,010,195	1,004,871	1,003,167	(1,704)	-0.2%
ADMINISTRATION REVENUES	334,024	383,047	314,323	(68,724)	-17.9%
CODES REVENUES	259,725	269,445	258,770	(10,675)	-4.0%
PARK AND RECREATION REVENUES	140,976	115,970	134,735	18,765	16.2%
TOTAL CORE FUNCTION REVENUES	1,822,548	1,856,213	1,792,896	(63,317)	-3.4%
NET EMERGENCY SERVICES	4,023,812	4,001,060	4,208,263	207,203	5.2%
NET PUBLIC WORKS	1,610,041	1,492,136	1,630,375	138,239	9.3%
NET ADMINISTRATION	1,902,288	1,562,800	1,520,303	(42,497)	-2.7%
NET CODES	206,186	240,566	326,139	85,573	35.6%
NET PARK AND RECREATION	549,280	603,117	648,140	45,023	7.5%
CORE FUNCTION NET SUBTOTAL	8,291,607	7,899,679	8,333,220	433,541	5.5%
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	8,698,137	9,133,619	435,482	5.0%
NON-CORE FUNCTION REVENUE					
EARNED INCOME TAX	5,181,600	5,050,000	5,191,400	141,400	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	519,790	420,120	421.5%
TOTAL NON CORE FUNCTION REVENUE	9,090,065	8,751,110	9,133,619	382,509	4.4%
NET RESULT	0	52,973	0		