

2019 Adopted Pass Through Budget-East Goshen Township, December 4, 2018

Account Title	Acct #	2018 Adopted	2018 YE Projection	2019 Adopted	\$ Increase	% Increase
GENERAL FUND						
PASS THROUGH ACCOUNTS						
FIRE						
EXPENSES						
FIREFIGHTERS - WAGE EXPENSE	01411 1300	1,100,000	1,100,000	1,133,000	33,000	3.0%
FIREFIGHTERS - HEALTH INS EXPENSE	01411 2000	300,000	300,000	321,000	21,000	7.0%
FIRE CO. PAYROLL PROCESS - EXPENSE	01411 2300	4,529	4,529	4,755	226	5.0%
FIRE CO. WORKERS COMP INS - EXPENSE	01411 2500	102,300	102,300	115,000	12,700	12.4%
FIRE CO. PAYROLL TAX - EXPENSE	01487 1660	93,614	93,614	96,422	2,808	3.0%
VALIC - ER	01487 1661	10,000	10,000	16,000	6,000	60.0%
INR 457 - ER	01487 1665	12,000	12,000	13,500	1,500	12.5%
REVENUE						
FF SHARE OF INSURANCE DIVIDENDS	01380 0121	-	-	-	-	-
PAID FIRE CO. REIMB. - REVENUE	01380 0130	1,622,443	1,622,443	1,699,677	77,234	4.8%
SUBTOTAL		-	-	-	-	-
HYDRANTS						
HYDRANTS - RECHARGE EXPENSE	01411 3631	28,180	28,180	30,716	2,536	9.0%
HYDRANTS - RECHARGE REVENUE	01383 1200	28,180	28,180	30,716	2,536	9.0%
SUBTOTAL		-	-	-	-	-

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VOLUNTEER FF RELIEF ASSOCIATION						
VOL.FIRE RELIEF ASSOC.- EXPENSE	01411 5250	154,049	103,740	103,740	-	0.0%
VOL.FIRE RELIEF ASSOC.- REVENUE	01355 1000	154,049	103,740	103,740	-	0.0%
SUBTOTAL		-	-			
PENSION FIREFIGHTERS						
FF PENSION - EXPENSE	01483 5320	65,465	65,465	92,980	27,515	42.0%
FF PENSION - REVENUE (STATE AID)	01355 0515	65,465	65,465	92,980	27,515	42.0%
SUBTOTAL		-	-			
FIREFIGHTERS FUEL CHARGES						
FIRE COMPANY FUEL - EXPENSE	01411 1320	25,000	25,000	26,000	1,000	4.0%
FIRE COMPANY FUEL - REVENUE	01380 0129	25,000	25,000	26,000	1,000	4.0%
SUBTOTAL		-	-			
POLICE PENSION OFFICE STAFF						
EXPENSES						
POLICE PENSION OFFICE - EXPENSE	01483 5330	10,277	10,277	10,695	418	4.1%
WEGO POLICE PENSION PLAN EXPENSE	01410 5250	133,626	-	-	-	
REVENUES						
POLICE PENSION OFFICE - REVENUE	01380 0140	-				

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			Projection				
POLICE PENSION OFFICE - STATE AID	01355 0520	(10,277)	10,277		10,695	418	4.1%
WEGO POLICE PENSION PLAN REVENUE	01355 0525	133,626	-		-		
SUBTOTAL		-	-				
TOTAL REVENUES		2,039,040	1,855,105		1,963,808	108,703	5.9%
TOTAL EXPENSES		2,039,040	1,855,105		1,963,808	108,703	5.9%
NET RESULTS		-	-		-	-	

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