

East Goshen Township General Fund Pass Through Proposed 2020 Budget

Account Title	Acct #	2019 Adopted	2019 Projected	2020 Proposed	\$ Increase	% Increase
GENERAL FUND						
PASS THROUGH ACCOUNTS						
FIRE						
EXPENSES						
FIREFIGHTERS - WAGE EXPENSE	01411 1300	1,133,000	1,175,000	1,210,250	35,250	3.0%
FIREFIGHTERS - HEALTH INS EXPENSE	01411 2000	321,000	310,000	331,700	21,700	7.0%
FIRE CO. PAYROLL PROCESS - EXPENSE	01411 2300	4,755	6,500	6,500	-	0.0%
FIRE CO. WORKERS COMP INS - EXPENSE	01411 2500	115,000	85,000	91,315	6,315	7.4%
FIRE CO. PAYROLL TAX - EXPENSE	01487 1660	96,422	96,422	99,315	2,893	3.0%
VALIC - ER	01487 1661	16,000	11,000	11,330	330	3.0%
INR 457 - ER	01487 1665	13,500	14,500	14,935	435	3.0%
REVENUE						
FF SHARE OF INSURANCE DIVIDENDS	01380 0121	-	-	-	-	-
PAID FIRE CO. REIMB. - REVENUE	01380 0130	1,699,677	1,698,422	1,765,345	66,923	3.9%
SUBTOTAL		-	-	-	-	-
HYDRANTS						
HYDRANTS - RECHARGE EXPENSE	01411 3631	30,716	30,716	30,716	-	0.0%
HYDRANTS - RECHARGE REVENUE	01383 1200	30,716	30,716	30,716	-	0.0%
SUBTOTAL		-	-	-	-	-
VOLUNTEER FF RELIEF ASSOCIATION						
VOL.FIRE RELIEF ASSOC.- EXPENSE	01411 5250	103,740	112,726	112,726	-	0.0%
VOL.FIRE RELIEF ASSOC.- REVENUE	01355 1000	103,740	112,726	112,726	-	0.0%
SUBTOTAL		-	-	-	-	-
PENSION FIREFIGHTERS						
FF PENSION - EXPENSE	01483 5320	92,980	115,851	161,056	45,205	39.0%
FF PENSION - REVENUE (STATE AID)	01355 0515	92,980	115,851	161,056	45,205	39.0%
SUBTOTAL		-	-	-	-	-
FIREFIGHTERS FUEL CHARGES						
FIRE COMPANY FUEL - EXPENSE	01411 1320	26,000	26,000	26,000	-	0.0%
FIRE COMPANY FUEL - REVENUE	01380 0129	26,000	26,000	26,000	-	0.0%
SUBTOTAL		-	-	-	-	-
POLICE PENSION OFFICE STAFF						
EXPENSES						
POLICE PENSION OFFICE - EXPENSE	01483 5330	10,695	-	11,057	11,057	
WEGO POLICE PENSION PLAN EXPENSE	01410 5250	-	-	-	-	

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REVENUES						
POLICE PENSION OFFICE - REVENUE	01380 0140	-	-	-	-	-
POLICE PENSION OFFICE - STATE AID	01355 0520	10,695	-	11,057	11,057	
WEGO POLICE PENSION PLAN REVENUE	01355 0525	-	-	-	-	-
SUBTOTAL						
		-	-	-	-	-
TOTAL REVENUES		1,963,808	1,983,715	2,106,900	123,185	6.2%
TOTAL EXPENSES		1,963,808	1,983,715	2,106,900	123,185	6.2%
NET RESULTS		0	0	0	0	0%

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