

## East Goshen Township 2021 Proposed Pass Through Budget

Account Title	Acct #	2020 Adopted Budget	2020 Year-End Projection	2021 Proposed
GENERAL FUND				
PASS THROUGH ACCOUNTS				
FIRE				
EXPENSES				
FIREFIGHTERS - WAGE EXPENSE	01411 1300	1,210,250	1,280,000	1,321,600
FIREFIGHTERS - HEALTH INS EXPENSE	01411 2000	331,700	297,000	317,790
FIRE CO. PAYROLL PROCESS - EXPENSE	01411 2300	6,500	5,000	6,000
FIRE CO. WORKERS COMP INS - EXPENSE	01411 2500	91,315	91,315	85,000
FIRE CO. PAYROLL TAX - EXPENSE	01487 1660	99,315	109,000	112,543
VALIC - ER	01487 1661	11,330	8,500	8,776
INR 457 - ER	01487 1665	14,935	19,000	19,618
REVENUE				
FF SHARE OF INSURANCE DIVIDENDS	01380 0121	-		
PAID FIRE CO. REIMB. - REVENUE	01380 0130	1,765,345	1,809,815	1,871,327
SUBTOTAL		-		
HYDRANTS				
HYDRANTS - RECHARGE EXPENSE	01411 3631	30,716	30,716	30,716
HYDRANTS - RECHARGE REVENUE	01383 1200	30,716	30,716	30,716
SUBTOTAL		-		
VOLUNTEER FF RELIEF ASSOCIATION				
VOL.FIRE RELIEF ASSOC.- EXPENSE	01411 5250	112,726	138,015	138,015
VOL.FIRE RELIEF ASSOC.- REVENUE	01355 1000	112,726	138,015	138,015
SUBTOTAL		-		
PENSION FIREFIGHTERS				
FF PENSION - EXPENSE	01483 5320	161,056	161,056	152,611
FF PENSION - REVENUE (STATE AID)	01355 0515	161,056	161,056	152,611

SUBTOTAL		-		
FIREFIGHTERS FUEL CHARGES				
FIRE COMPANY FUEL - EXPENSE	01411 1320	26,000	20,000	23,000
FIRE COMPANY FUEL - REVENUE	01380 0129	26,000	20,000	23,000
SUBTOTAL		-		
POLICE PENSION OFFICE STAFF				
EXPENSES				
POLICE PENSION OFFICE - EXPENSE	01483 5330	11,057	11,057	13,088
WEGO POLICE PENSION PLAN EXPENSE	01410 5250	-		
REVENUES				
POLICE PENSION OFFICE - REVENUE	01380 0140	-		
POLICE PENSION OFFICE - STATE AID	01355 0520	11,057	11,057	13,088
WEGO POLICE PENSION PLAN REVENUE	01355 0525	-		
SUBTOTAL		-		
TOTAL REVENUES		2,106,900	2,170,659	2,228,757
TOTAL EXPENSES		2,106,900	2,170,659	2,228,757
NET RESULTS		-		

Report Date 2009 09/28/20 11 : 20 AM