

East Goshen Township
2021 Proposed Budget as of 10-30-20

Account Title	2020 Adopted	2020 Projected	2021 Proposed
POLICE EXPENSES	3,884,680	4,113,962	4,151,705
OTHER EMERGENCY SERVICE EXPENSES	495,253	469,096	503,160
PUBLIC WORKS EXPENSES	2,760,338	2,444,563	2,479,502
ADMINISTRATION EXPENSES	1,900,680	1,866,806	2,054,516
ZONING/PERMITS/CODES EXPENSES	522,011	449,192	515,621
PARK AND RECREATION EXPENSES	881,005	630,817	852,975
TOTAL CORE FUNCTION EXPENSES	10,443,967	9,974,436	10,557,479
POLICE REVENUES	38,000	32,000	37,000
OTHER EMERGENCY SERVICES REVENUES	34,000	21,646	22,646
PUBLIC WORKS REVENUES	1,000,284	1,112,386	975,185
ADMINISTRATION REVENUES	318,829	355,518	331,050
ZONING/PERMITS/CODES REVENUES	272,870	250,892	275,671
PARK AND RECREATION REVENUES	132,620	75,307	162,419
TOTAL CORE FUNCTION REVENUES	1,796,603	1,847,749	1,803,971
NET POLICE	3,846,680	4,081,962	4,114,705
NET OTHER EMERGENCY SERVICES	461,253	447,450	480,514
NET PUBLIC WORKS	1,760,054	1,332,177	1,504,317
NET ADMINISTRATION	1,581,851	1,511,288	1,723,466
NET ZONING/PERMITS/CODES	249,141	198,300	239,950
NET PARK AND RECREATION	748,385	555,510	690,556
CORE FUNCTION NET SUBTOTAL	8,647,364	8,126,687	8,753,508
DEBT - PRINCIPAL	349,999	349,999	362,998
DEBT - INTEREST	203,872	203,872	188,758
TOTAL DEBT SERVICE	553,871	553,871	551,756
TOTAL CORE FUNCTION NET	9,201,235	8,680,558	9,305,264
NON-CORE FUNCTION REVENUE			
EARNED INCOME TAXES	5,130,800	4,950,000	5,000,000
REAL ESTATE PROPERTY TAX	2,042,779	2,032,779	2,045,609
REAL ESTATE TRANSFER TAX	650,000	600,000	675,000
CABLE TV FRANCHISE TAX	457,200	440,000	430,000
LOCAL SERVICES TAX	345,000	315,000	315,000
OTHER INCOME	113,895	93,895	839,655
TOTAL NON CORE FUNCTION REVENUE	8,739,674	8,431,674	9,305,264
NET RESULT	(461,561)	(248,884)	0