



# EAST GOSHEN TOWNSHIP

## Variance Summary Report

### 2023 Proposed Budget

#### GENERAL FUND

	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	23 B vs. 22 P
<b>REVENUES</b>					
LOCAL ENABLING TAXES	8,984,667	8,408,136	8,722,549	9,559,000	9.6%
LICENSE & PERMITS	440,810	432,733	440,794	441,099	0.1%
FINES	45,121	57,000	55,621	50,000	-10.1%
INTEREST EARNINGS	2,750	3,500	44,440	165,759	273.0%
RENTS	101,273	103,068	104,016	104,898	0.8%
STATE SHARED REVENUE & ENTITLEMENT	132,289	120,903	133,373	136,250	2.2%
GENERAL GOVERNMENT	29,563	31,600	30,398	26,000	-14.5%
PUBLIC SAFETY	338,687	306,064	410,988	356,200	-13.3%
HIGHWAY & STREETS	6,452	5,026	1,045	1,943	85.9%
CULTURE & RECREATION	145,109	173,361	210,276	202,362	-3.8%
MISCELLANEOUS REVENUE	162,702	148,146	167,260	138,157	-17.4%
INTERFUND OPERATING TRANSFERS	1,064,056	1,060,871	1,057,763	1,097,000	3.7%
<b>TOTAL REVENUES</b>	<b>11,453,479</b>	<b>10,850,407</b>	<b>11,378,522</b>	<b>12,278,669</b>	<b>7.9%</b>
<b>EXPENSES</b>					
GENERAL GOVERNMENT	979,121	1,045,226	1,129,874	1,096,340	-3.0%
TAX COLLECTION	119,639	86,044	127,994	120,129	-6.1%
GENERAL GOVERNMENT BLDG & PLANT	451,488	295,806	313,410	319,223	1.9%
PUBLIC SAFETY	4,444,762	4,632,242	4,637,453	5,108,571	10.2%
PLANNING & ZONING	395,445	413,816	411,170	384,900	-6.4%
RECYCLING	13,760	14,853	14,244	17,000	19.4%
PUBLIC WORKS - SANITATION	469,210	274,529	388,072	353,982	-8.8%
PUBLIC WORKS - HWYS ROADS & STREETS	1,812,565	1,962,633	2,062,572	2,124,784	3.0%
PARTICIPANT RECREATION	215,389	239,375	306,853	324,360	5.7%
PARKS	304,147	337,783	403,261	737,017	82.8%
CONSERVATION & DEVELOPMENT	471	4,886	4,141	4,000	-3.4%
HISTORICAL	914	2,248	3,298	3,300	0.1%
DEBT SERVICE	576,090	550,075	550,432	548,789	-0.3%
PENSION FUND CONTRIBUTION	136,373	126,000	138,277	141,100	2.0%
INSURANCE PREMIUMS	701,393	638,147	648,147	734,403	13.3%
EMPLOYEE BENEFITS	213,833	226,746	238,743	260,770	9.2%
INTERFUND TRANSFERS	554,822	0	0	0	
<b>TOTAL EXPENSES</b>	<b>11,389,421</b>	<b>10,850,407</b>	<b>11,377,939</b>	<b>12,278,669</b>	<b>7.9%</b>
<b>NET RESULTS FROM OPERATIONS</b>	<b>64,058</b>	<b>(0)</b>	<b>583</b>	<b>(0)</b>	