



# EAST GOSHEN TOWNSHIP

## Variance Summary Report

### 2023 Adopted Budget

#### GENERAL FUND

	2021 Actual	2022 Budget	2022 Projection	2023 Adopted Budget	23 Budget vs. 22 Projection
<b>REVENUES</b>					
LOCAL ENABLING TAXES	8,984,667	8,408,136	8,975,638	9,559,000	6.5%
LICENSE & PERMITS	440,810	432,733	425,388	441,099	3.7%
FINES	45,121	57,000	69,387	50,000	-27.9%
INTEREST EARNINGS	2,750	3,500	71,540	165,759	131.7%
RENTS	101,273	103,068	103,066	104,898	1.8%
STATE SHARED REVENUE & ENTITLEMENT	132,289	120,903	134,604	136,250	1.2%
GENERAL GOVERNMENT	29,563	31,600	34,858	26,000	-25.4%
PUBLIC SAFETY	338,687	306,064	475,022	356,200	-25.0%
HIGHWAY & STREETS	6,452	5,026	1,045	1,943	85.9%
CULTURE & RECREATION	145,109	173,361	186,608	202,362	8.4%
MISCELLANEOUS REVENUE	162,702	148,146	271,788	138,157	-49.2%
INTERFUND OPERATING TRANSFERS	1,064,056	1,060,871	1,080,690	1,097,000	1.5%
<b>TOTAL REVENUES</b>	<b>11,453,479</b>	<b>10,850,407</b>	<b>11,829,636</b>	<b>12,278,669</b>	<b>3.8%</b>
<b>EXPENSES</b>					
GENERAL GOVERNMENT	979,121	1,045,226	1,145,997	1,096,340	-4.3%
TAX COLLECTION	119,639	86,044	125,924	120,129	-4.6%
GENERAL GOVERNMENT BLDG & PLANT	451,488	295,806	369,289	319,223	-13.6%
PUBLIC SAFETY	4,444,762	4,632,242	4,682,696	5,120,946	9.4%
PLANNING & ZONING	395,445	413,816	380,600	384,900	1.1%
RECYCLING	13,760	14,853	12,570	17,000	35.2%
PUBLIC WORKS - SANITATION	469,210	274,529	355,236	353,982	-0.4%
PUBLIC WORKS - HWYS ROADS & STREETS	1,812,565	1,962,633	2,009,159	2,124,784	5.8%
PARTICIPANT RECREATION	215,389	239,375	299,964	324,360	8.1%
PARKS	304,147	337,783	399,429	708,086	77.3%
CONSERVATION & DEVELOPMENT	471	4,886	2,251	4,000	77.7%
HISTORICAL	914	2,248	2,223	3,300	48.5%
DEBT SERVICE	576,090	550,075	550,512	548,789	-0.3%
PENSION FUND CONTRIBUTION	136,373	126,000	132,827	141,100	6.2%
INSURANCE PREMIUMS	701,393	638,147	655,887	750,959	14.5%
EMPLOYEE BENEFITS	213,833	226,746	230,072	260,770	13.3%
INTERFUND TRANSFERS	554,822	0	475,000	0	
<b>TOTAL EXPENSES</b>	<b>11,389,421</b>	<b>10,850,407</b>	<b>11,829,636</b>	<b>12,278,669</b>	<b>3.8%</b>
<b>NET RESULTS FROM OPERATIONS</b>	<b>64,058</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	