

EAST GOSHEN TOWNSHIP PASS THRU FUNDS ADOPTED 2023 BUDGET

Account Title	Acct #	2021 Actual	2022 Adopted Budget	2022 Year-End Projection	2023 ADOPTED Budget
GENERAL FUND					
PASS THROUGH ACCOUNTS					
FIRE					
EXPENSES					
FIREFIGHTERS - WAGE EXPENSE	01411 1300	1,381,838	1,404,308	1,404,308	1,509,631
FIREFIGHTERS - HEALTH INS EXPENSE	01411 2000	262,577	276,240	276,240	312,151
FIRE CO. PAYROLL PROCESS - EXPENSE	01411 2300	5,768	6,000	6,000	6,250
FIRE CO. WORKERS COMP INS - EXPENSE	01411 2500	81,647	80,000	80,000	98,360
FIRE CO. PAYROLL TAX - EXPENSE	01487 1660	116,266	117,260	117,260	123,709
VALIC - ER	01487 1661	8,670	9,128	9,128	9,630
INR 457 - ER	01487 1665	21,267	21,065	21,065	22,223
REVENUE					
FF SHARE OF INSURANCE DIVIDENDS	01380 0121	42,842		-	
PAID FIRE CO. REIMB. - REVENUE	01380 0130	1,835,191	1,914,000	1,914,000	2,081,954
SUBTOTAL		-	-	-	-
HYDRANTS					
HYDRANTS - RECHARGE EXPENSE	01411 3631	28,860	31,500	31,500	35,000
HYDRANTS - RECHARGE REVENUE	01383 1200	28,860	31,500	31,500	35,000
SUBTOTAL		-	-	-	-
VOLUNTEER FF RELIEF ASSOCIATION					
VOL.FIRE RELIEF ASSOC.- EXPENSE	01411 5250	121,682	121,682	121,682	123,000
VOL.FIRE RELIEF ASSOC.- REVENUE	01355 1000	121,682	121,682	121,682	123,000
SUBTOTAL		0	0	0	-
PENSION FIREFIGHTERS					
FF PENSION - EXPENSE	01483 5320	124,083	124,083	124,083	132,074
FF PENSION - REVENUE (STATE AID)	01355 0515	124,083	124,083	124,083	132,074
SUBTOTAL		-	-	-	-

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FIREFIGHTERS FUEL CHARGES					
FIRE COMPANY FUEL - EXPENSE	01411 1320	25,916	25,500	25,500	32,500
FIRE COMPANY FUEL - REVENUE	01380 0129	25,916	25,500	25,500	32,500
SUBTOTAL		-	-	-	-
POLICE PENSION OFFICE STAFF					
EXPENSES					
POLICE PENSION OFFICE - EXPENSE	01483 5330	-	14,850		
WEGO POLICE PENSION PLAN EXPENSE	01410 5250				
REVENUES					
POLICE PENSION OFFICE - REVENUE	01380 0140				
POLICE PENSION OFFICE - STATE AID	01355 0520	-	14,850		
WEGO POLICE PENSION PLAN REVENUE	01355 0525				
SUBTOTAL					
TOTAL REVENUES		2,178,574	2,231,615	2,216,765	2,404,528
TOTAL EXPENSES		2,178,574	2,231,615	2,216,765	2,404,528
NET RESULTS		0	0	0	(0)