

East Donegal Township - Highway Aid Fund
Proposed 2022 Budget

	2021	PROPOSED 2022		
	Budget	Budget	\$ Change	% Change
Ordinary Income/Expense				
Income				
341.000 · INTEREST INCOME				
341.100 · Interest, UCB			0.00	#DIV/0!
341.102 · Interest, PLGIT	3,500.00	500.00	-3,000.00	-85.7%
Total 341.000 · INTEREST INCOME	3,500.00	500.00	-3,000.00	-85.7%
355.000 · SHARED REVENUES & ENTITLEMENTS				
355.050 · Motor Vehicle Fuel Taxes	276,835.07	280,873.03	4,037.96	1.5%
355.014 · Road Turnback Program	22,080.00	22,080.00	0.00	0.0%
Total 355.000 · SHARED REVENUES & ENTITLEMENTS	298,915.07	302,953.03	4,037.96	1.4%
392.000 · INTERFUND OPERATING TRANSFERS				
392.300 · Transfer from ARPA Fund - Lost Revenue		28,054.28	28,054.28	#DIV/0!
Total 392.000 · INTERFUND OPERATING TRANSFERS	0.00	28,054.28	28,054.28	#DIV/0!
Total Income	302,415.07	331,507.31	29,092.24	9.6%
Expense				
438.000 · MAINT. & REP., HWAYS & BRIDGES				
438.100 · Highway Maintenance	66,500.00	90,000.00	23,500.00	35.3%
438.250 · Repairs, Maintenance, Supplies	40,000.00	40,000.00	0.00	
Total 438.000 · MAINT. & REP., HWAYS & BRIDGES	106,500.00	130,000.00	23,500.00	22.1%
439.000 · HIGHWAY CONSTRUCTION/REBUILDING				
439.270 · East High Street Wearing Course	70,000.00		-70,000.00	-100.0%
439.269 · Base Repair-Long/OldColebrook/V	103,000.00		-103,000.00	-100.0%
439.268 · Gibble/Kraybill/Trout Base Rep	0.00		0.00	#DIV/0!
439.265 · Long Lane Widening / Paving			0.00	#DIV/0!
439.245 · Koser Road			0.00	#DIV/0!
439.246 · Colebrook Road Widening		224,000.00	224,000.00	#DIV/0!
Total 439.000 · HIGHWAY CONSTRUCTION/REBUILDING	173,000.00	224,000.00	51,000.00	29.5%
Total Expense	279,500.00	354,000.00	74,500.00	26.7%
TOTAL EXPENDITURES	279,500.00	354,000.00	74,500.00	26.7%
TOTAL REVENUES	302,415.07	331,507.31	29,092.24	9.6%
REVENUES VS. EXPENDITURES	22,915.07	-22,492.69	-45,407.76	-198.2%